General Governor Veto 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:

	Но	use	Sen	ate	С	С	Gov.	Veto
HB 78 (FY12)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$18,252,362,852	\$363,002,591	\$18,252,362,852	\$363,002,591	\$18,299,477,557	\$410,117,296	\$18,299,477,557	\$406,471,592
State General Funds	\$15,935,888,770	\$537,222,400	\$15,935,888,770	\$537,222,400	\$15,983,003,475	\$584,337,105	\$15,983,003,475	\$580,691,401
State Motor Fuel Funds	\$907,237,295	\$46,548,295	\$907,237,295	\$46,548,295	\$907,237,295	\$46,548,295	\$907,237,295	\$46,548,295
Lottery Proceeds	\$913,370,825	(\$214,281,436)	\$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	\$10,784,437,362	(\$2,090,470,840)	\$10,774,693,699	(\$2,139,700,945) \$10,857,824,765	(\$2,056,569,879	9) \$10,857,824,76	5 (\$2,056,569,879)
ARRA-Electricity Delivery and Energy Reliability, Research CFDA	81.122	(\$241,475)	\$241,475		\$241,475		\$241,475	
ARRA-Promote Health Info Tech CFDA93.719		(\$913,649)	\$2,500,000	\$1,586,351	\$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	

	Ho	use	Sen	ate	C	C	Gov.	Veto
HB 78 (FY12)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
FFIND Child Care and Development Block Grant CFDA93.575					\$2,850,000	\$2,850,000	\$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	\$3,457,919,569	\$43,851,361	\$3,459,346,859	\$45,278,651	\$3,459,596,859	\$45,528,651	\$3,459,596,859	\$45,528,651
Federal Highway AdminPlanning & 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	\$73,349,999	(\$7,589,076)	\$73,587,353	(\$7,351,722)	\$73,349,999	(\$7,589,076)	\$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	\$4,998,145,733	(\$225,440,092)	\$4,947,710,654	(\$275,875,171)	\$5,023,177,939	(\$200,407,886)	\$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	\$54,870,519	\$2,371,246	\$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	\$37,901,729	\$37,901,729
State Children's Insurance Program CFDA93.767	\$199,392,068	(\$33,350,157)	\$194,590,933	(\$38,151,292)	\$199,392,068	(\$33,350,157)	\$199,392,068	(\$33,350,157)
Temporary Assistance for Needy Families	\$368,024,957	\$28,493,282	\$368,024,957	(\$10,993,160)	\$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	(\$10,993,160)	\$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	\$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	\$4,900,218,706	(\$42,484,883)	\$4,901,109,949	(\$41,593,640)	\$4,901,865,245	(\$40,838,344)	\$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	\$17,023,413	(\$50,060,097)	\$19,837,361	(\$47,246,149)	\$19,168,110	(\$47,915,400)	\$19,168,110	(\$47,915,400)
Reserved Fund Balances Not Itemized	\$17,023,413	\$10,300,000	\$19,837,361	\$13,113,948	\$19,168,110	\$12,444,697	\$19,168,110	\$12,444,697
Interest and Investment Income	\$3,884,336	(\$86,281)	\$3,424,336	(\$546,281)	\$3,424,336	(\$546,281)	\$3,424,336	(\$546,281)
Interest and Investment Income Not Itemized	\$3,884,336	(\$86,281)	\$3,424,336	(\$546,281)	\$3,424,336	(\$546,281)	\$3,424,336	(\$546,281)
Intergovernmental Transfers	\$2,225,881,924	\$1,000,584	\$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	\$2,011,824,096	\$1,000,584	\$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	\$207,376,995	(\$2,597,908)	\$210,076,042	\$101,139	\$210,076,042	\$101,139
Rebates, Refunds, and Reimbursements Not Itemized	\$210,974,903	\$1,000,000	\$207,376,995	(\$2,597,908)	\$210,076,042	\$101,139	\$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	\$2,420,502,229	\$5,660,911	\$2,422,677,432	\$7,836,114	\$2,421,402,932	\$6,561,614	\$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	\$2,415,123,438	\$5,660,911	\$2,417,298,641	\$7,836,114		\$6,561,614		\$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		\$13,055,304	(\$40,000)	\$13,055,304	(\$40,000)	\$13,055,304	(\$40,000)
Sanctions, Fines, and Penalties Not Itemized	\$13,095,304		\$13,055,304	(\$40,000)	\$13,055,304	(\$40,000)	\$13,055,304	(\$40,000)

	Но	use	Sen	ate	C	С	Gov.	Veto
HB 78 (FY12)	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,674,271,564	\$202,845,436	\$3,689,661,125	\$218,234,997	\$3,654,423,553	\$182,997,425	\$3,654,423,553	\$182,997,425
State Funds Transfers	\$3,662,528,519	\$275,132,868	\$3,677,918,080	\$290,522,429	\$3,645,530,508	\$258,134,857	\$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	\$3,122,520,505	\$273,399,443	\$3,138,444,175	\$289,323,113	\$3,106,056,603	\$256,935,541	\$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)	\$7,558,600	(\$1,271,046)	\$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	(+> 0,000)
Federal Funds Indirect	\$2,850,000	(\$71,411,570)	\$2,850,000	(\$71,411,570)	+====, .01	(\$74,261,570)		(\$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	\$33,937,018,920	(\$1 567 107 696)		(\$1,600,056,997)	\$34 059 167 567		9) \$34,059,167,567	

State General Funds

State General Funds

State General Funds

1.3

1.4

Reduce funds for operations.

1.100 Lieutenant Governor's Office

Increase funds for a Special Session.

CC

TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558	(\$39,486,442) (\$39,486,442) (\$39,486,442)			\$3,645,704 \$3,645,704
Section 1: Georgia Senate	Sect	ion Total - (Continuation	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$9,956,175 \$9,956,175 \$9,956,175	\$9,956,175 \$9,956,175 \$9,956,175	\$9,956,175 \$9,956,175 \$9,956,175	\$9,956,175 \$9,956,175 \$9,956,175
	Sect	ion Total - H	inal	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$10,268,129 \$10,268,129 \$10,268,129	\$10,233,547 \$10,233,547 \$10,233,547	\$10,266,366 \$10,266,366 \$10,266,366	\$10,266,366 \$10,266,366 \$10,266,366
Lieutenant Governor's Office	Con	tinuation Bı	ıdget	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,195,129 \$1,195,129 \$1,195,129	\$1,195,129 \$1,195,129 \$1,195,129	\$1,195,129 \$1,195,129 \$1,195,129 \$1,195,129	\$1,195,129 \$1,195,129 \$1,195,129
1.1 Increase funds to reflect an adjustment in the employ	er share of the E	Employees' Reti	rement System.	
State General Funds	\$5,476	\$5,476	\$5,476	\$5,476

TOTAL STATE FUNDS State General Funds	\$1,187,420 \$1,187,420	\$1,182,974 \$1,182,974	\$1,187,278 \$1,187,278	\$1,187,278 \$1,187,278
TOTAL PUBLIC FUNDS	\$1,187,420	\$1,182,974	\$1,187,278	\$1,187,278
Secretary of the Senate's Office	Con	tinuation Bu	ıdget	
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

\$33,071

(\$65,796)

\$19,540

\$28,625

(\$65,796)

\$19,540

Appropriation (HB 78)

\$32,929

(\$65,796)

\$19,540

\$32,929

(\$65,796)

\$19,540

10171	LSTATETONDS	\$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
TOTA	L PUBLIC FUNDS	\$1,095,925	\$1,095,925	\$1,095,925	\$1,095,925
2.1	Increase funds to reflect an adjustment in the e	employer share of the Er	mployees' Retir	ement System.	
State G	eneral Funds	\$4,286	\$4,286	\$4,286	\$4,286
2.2	Increase funds to reflect an adjustment in the e	employer share of the St	ate Health Ben	efit Plan.	
State G	eneral Funds	\$25,888	\$22,406	\$25,774	\$25,774
2.3	Reduce funds for operations.				
State G	eneral Funds	(\$65,756)	(\$65,756)	(\$65,756)	(\$65,756)
2.4	Increase funds for a Special Session.				
State G	eneral Funds	\$20,160	\$20,160	\$20,160	\$20,160

2.100 Secretary of the Senate's Office	Appropriation (HB 78)					
TOTAL STATE FUNDS	\$1,080,503	\$1,077,021	\$1,080,389	\$1,080,389		
State General Funds	\$1,080,503	\$1,077,021	\$1,080,389	\$1,080,389		
TOTAL PUBLIC FUNDS	\$1,080,503	\$1,077,021	\$1,080,389	\$1,080,389		

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Senate	Cor	ntinuation B	udget	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$6,743,289 \$6,743,289 \$6,743,289	\$6,743,289 \$6,743,289 \$6,743,289	\$6,743,289 \$6,743,289 \$6,743,289	\$6,743,289 \$6,743,289 \$6,743,289
3.1 Increase funds to reflect an adjustment in the	e employer share of the	Employees' Ret	irement System	l.
State General Funds	\$27,160	\$27,160	\$27,160	\$27,160
3.2 Increase funds to reflect an adjustment in the	e employer share of the	State Health Be	enefit Plan.	
State General Funds	\$164,703	\$141,977	\$163,322	\$163,322
3.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$349,484)	(\$349,484)	(\$349,484)	(\$349,484)
3.4 Increase funds for Special Session.				
State General Funds	\$489,326	\$489,326	\$489,326	\$489,326
3.100 Senate	Α	ppropriation	n (HB 78)	
TOTAL STATE FUNDS	\$7,074,994	\$7,052,268	\$7,073,613	\$7,073,613
State General Funds TOTAL PUBLIC FUNDS	\$7,074,994 \$7,074,994	\$7,052,268 \$7,052,268	\$7,073,613 \$7,073,613	\$7,073,613 \$7,073,613
			1 (
Senate Budget and Evaluation Office <i>The purpose of this appropriation is to provide budget develop</i>		ntinuation B		
TOTAL STATE FUNDS	921,832 \$921,832	\$921,832	<i>ue.</i> \$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	e employer share of the	Employees' Ret	irement System	J.
State General Funds	\$4,837	\$4,837	\$4,837	\$4,837
4.2 Increase funds to reflect an adjustment in the	e employer share of the	State Health Be	enefit Plan.	
State General Funds	\$29,214		v	\$29,088
4.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$30,671)	(\$30,671)	(\$30,671)	(\$30,671
4.100 Senate Budget and Evaluation Offic	e A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide budget develop				

nico Schute Budget und Lyundution Office	- - P	propriation		
The purpose of this appropriation is to provide budget development and	evaluation expertise	to the State Senate	2.	
TOTAL STATE FUNDS	\$925,212	\$921,284	\$925,086	\$925,086
State General Funds	\$925,212	\$921,284	\$925,086	\$925,086
TOTAL PUBLIC FUNDS	\$925,212	\$921,284	\$925,086	\$925,086

Section 2: Georgia House of Representatives

	Sect	tion Total - C	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
	Sect	tion Total - I	Tinal	
	Sell	ion iotai - i	11141	
TOTAL STATE FUNDS	\$18,546,095	\$18,483,830	\$18,540,176	\$18,540,176
TOTAL STATE FUNDS State General Funds				\$18,540,176 \$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			

5.1Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$71,695\$71,695\$71,695

5.2	Increase funds to reflect an adjustment in the employ	ver share of the Sta	ate Health Ben	efit Plan.	
State G	General Funds	\$437,050	\$374,785	\$431,131	\$431,131

HB 78 (FY12)	House	Senate	CC	Gov. Veto
5.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$817,850)	(\$817,850)	(\$817,850)	(\$817,850)
5.4 Increase funds for a Special Session.				
State General Funds	\$1,537,607	\$1,537,607	\$1,537,607	\$1,537,607
5.100 House of Representatives TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	A \$18,546,095 \$18,546,095 \$18,546,095	ppropriation \$18,483,830 \$18,483,830 \$18,483,830	(HB 78) \$18,540,176 \$18,540,176 \$18,540,176	\$18,540,176 \$18,540,176 \$18,540,176
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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
	Sect	ion Total - F	inal	
TOTAL STATE FUNDS	\$10,002,323	\$9,970,692	\$9,994,033	\$9,994,033
State General Funds	\$10,002,323	\$9,970,692	\$9,994,033	\$9,994,033
TOTAL PUBLIC FUNDS	\$10,002,323	\$9,970,692	\$9,994,033	\$9,994,033

Ancillary Activities Continuation Budget				
The purpose of this appropriation is to provide services for the legi	slative branch of governn	ient.		
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 Increase funds to reflect an adjustment in the em	ployer share of the E	mployees' Reti	rement System.	
State General Funds	\$6,968	\$6,968	\$6,968	\$6,968
6.2 Increase funds to reflect an adjustment in the em	ployer share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$51,558	\$36,428	\$41,905	\$41,905
6.3 Increase funds for a Special Session.				
State General Funds	\$1,853,304	\$1,853,304	\$1,853,304	\$1,853,304
6.4 Transfer funds for the Atlantic States Marine Fis	cheries Commission to	o the Departme	ent of Natural R	Resources.
State General Funds	(\$21,927)	(\$21,927)	(\$21,927)	(\$21,927)
6.100 Ancillary Activities	Ар	propriation	(HB 78)	
The purpose of this appropriation is to provide services for the legi		± ±		
TOTAL STATE FUNDS	\$4,912,854	\$4,897,724	\$4,903,201	\$4,903,201
State General Funds	\$4,912,854	\$4,897,724	\$4,903,201	\$4,903,201
TOTAL PUBLIC FUNDS	\$4,912,854	\$4,897,724	\$4,903,201	\$4,903,201

Legislative Fiscal Office	Continuation Budget			
The purpose of this appropriation is to act as the bookkeeper-comptroller f legislative expenditures and commitments.	or the legislative	branch of governn	nent and maintain	an account of
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 Enter</i>	prise Technold	ogy Services (G	ETS).	
State General Funds	(\$133,824)	(\$133,824)	(\$133,824)	(\$133,824)
7.2 Reduce funds to reflect an adjustment in Workers' Com	pensation prei	niums.		
State General Funds	(\$425)	(\$425)	(\$425)	(\$425)
7.3 Increase funds to reflect an adjustment in the employer	share of the E	Employees' Reti	rement System.	
State General Funds	\$6,784	\$6,784	\$6,784	\$6,784
7.4 Increase funds to reflect an adjustment in the employer	share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$39,011	\$35,462	\$40,793	\$40,793

HB 78 (FY12)	House	Senate	CC	Gov. Veto
7.5 Reduce funds for operations.				
State General Funds	(\$127,850)	(\$127,850)	(\$127,850)	(\$127,850)
7.100 Legislative Fiscal Office		propriation		
The purpose of this appropriation is to act as the bookkeeper-comptrol	ler for the legislative	branch of governn	nent and maintair	1 an account of
legislative expenditures and commitments. TOTAL STATE FUNDS \$2,242,343 \$2,238,794 \$			\$2,244,125	\$2,244,125
State General Funds	\$2,242,343	\$2,238,794	\$2,244,125	\$2,244,125
TOTAL PUBLIC FUNDS	\$2,242,343	\$2,238,794	\$2,244,125	\$2,244,125
Office of Legislative Counsel Continuation Budget				
The purpose of this appropriation is to provide bill-drafting services, a				
TOTAL STATE FUNDS	\$2,854,797	\$2,854,797	\$2,854,797	\$2,854,797
State General Funds TOTAL PUBLIC FUNDS	\$2,854,797 \$2,854,797	\$2,854,797 \$2,854,797	\$2,854,797	\$2,854,797 \$2,854,797
IOTAL PUBLIC FUNDS	\$2,834,797	\$2,834,797	\$2,854,797	\$2,834,797
8.1 Increase funds to reflect an adjustment in the emplo	yer share of the E	Smployees' Reti	rement System	
State General Funds	\$15,946	\$15,946	\$15,946	\$15,946
8.2 Increase funds to reflect an adjustment in the emplo	yer share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$96,310	\$83,358	\$95,891	\$95,891
8.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$119,927)	(\$119,927)	(\$119,927)	(\$119,927)
8.100 Office of Legislative Counsel	Ar	propriation	(HB 78)	
The purpose of this appropriation is to provide bill-drafting services, a	-		· /	
TOTAL STATE FUNDS	\$2,847,126	\$2,834,174	\$2,846,707	\$2,846,707
State General Funds	\$2,847,126	\$2,834,174	\$2,846,707	\$2,846,707
TOTAL PUBLIC FUNDS	\$2,847,126	\$2,834,174	\$2,846,707	\$2,846,707

Section 4: Audits and Accounts, Department of

	Sect	ion Total - C	Continuation	L
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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	Sect \$29,425,998	tion Total - H \$29,302,327	Final \$29,426,906	\$29,426,906
TOTAL STATE FUNDS State General Funds				\$29,426,906 \$29,426,906
	\$29,425,998	\$29,302,327	\$29,426,906	
State General Funds	\$29,425,998 \$29,425,998	\$29,302,327 \$29,302,327	\$29,426,906 \$29,426,906	\$29,426,906
State General Funds TOTAL AGENCY FUNDS	\$29,425,998 \$29,425,998 \$1,120,190	\$29,302,327 \$29,302,327 \$1,120,190	\$29,426,906 \$29,426,906 \$1,120,190	\$29,426,906 \$1,120,190

Audit and Assurance Services

Continuation Budget

\$428,020

(\$334,951)

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.

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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 <i>Reduce funds for operations and replace with other j</i>	funds.			
State General Funds	(\$762,971)	(\$762,971)	(\$762,971)	(\$762,971)

\$428,020

(\$334,951)

TOTAL PUBLIC FUNDS

Intergovernmental Transfers Not Itemized

\$428,020

(\$334,951)

\$428,020

(\$334,951)

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
9.2	Reduce funds for contracts due to the tra Department of Law.	insfer of responsibilities for	r the Medicaid I	Fraud Control	Unit to the
State G	eneral Funds	(\$934,980)	(\$934,980)	(\$934,980)	(\$934,980
9.3	Reduce funds to reflect an adjustment in	Workers' Compensation pr	remiums.		
State G	eneral Funds	(\$8,788)	(\$8,788)	(\$8,788)	(\$8,788
9.4	Increase funds to reflect an adjustment i	n the employer share of the	Employees' Ret	tirement Systen	1.
State G	eneral Funds	\$184,425	\$184,425	\$184,425	\$184,425
9.5	Increase funds to reflect an adjustment i	n the employer share of the	State Health Be	enefit Plan.	
State G	eneral Funds	\$832,902	\$735,013	\$845,518	\$845,518
9.6	Increase funds to recognize other funds j Commissions.	from the Department of Con	mmunity Affairs	for audits of R	legional
Intergo	vernmental Transfers Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
9.7	Reduce funds for operations.				
State G	eneral Funds	(\$25,156)	(\$25,156)	(\$25,156)	(\$25,156
9.10(Audit and Assurance Services	A	ppropriation	n (HB 78)	
The pu	rpose of this appropriation is to provide audit and	assurance services for State Age	ncies, Authorities,	Commissions, Bur	
Single A special	education systems to facilitate Auditor's reports fo Audit Report, and the State of Georgia Budgetary (examinations and investigations; to conduct perfo s of audits reports conducted by other independent	Compliance Report; to conduct a rmance audits and evaluations a	udits of public scho t the request of the	ool systems in Geo General Assembl	orgia; to perforn y; to conduct
State; t	o audit Medicaid provider claims; and to provide s	state financial information online	e to promote transp	parency in governi	nent.
	L STATE FUNDS General Funds	\$25,592,993 \$25,592,993	\$25,495,104 \$25,495,104	\$25,605,609 \$25,605,609	\$25,605,609 \$25,605,609
	L AGENCY FUNDS	\$1,120,190	\$1,120,190	\$1,120,190	\$1,120,190
	governmental Transfers	\$1,120,190	\$1,120,190	\$1,120,190	\$1,120,190
	ergovernmental Transfers Not Itemized L PUBLIC FUNDS	\$1,120,190 \$26,713,183	\$1,120,190 \$26,615,294	\$1,120,190 \$26,725,799	\$1,120,190 \$26,725,799
Depa	rtmental Administration	Со	ntinuation B	udget	
-	rpose of this appropriation is to provide administra			-	
	L STATE FUNDS General Funds	\$1,564,259 \$1,564,259	\$1,564,259 \$1,564,259	\$1,564,259 \$1,564,259	\$1,564,259 \$1,564,259
	L PUBLIC FUNDS	\$1,564,259	\$1,564,259	\$1,564,259	\$1,564,259
10.1 State G	Reduce funds for operations.	(\$35,480)	(\$35,480)	(\$35,480)	(\$35,480
10.2	Reduce funds to reflect an adjustment in	Workers' Compensation pr	remiums.		
	eneral Funds	(\$394)		(\$394)	(\$394
10.3	Increase funds to reflect an adjustment i			· · · ·	
	eneral Funds	\$13,256	\$13,256	\$13,256	\$13,256
10.4	Increase funds to reflect an adjustment i	n the employer share of the	State Health Be	enefit Plan.	
State G	eneral Funds	\$51,233	\$39,480	\$45,416	\$45,416
10.10	0 Departmental Administration		Appropriatio	on (HB 78)	
The pu	rpose of this appropriation is to provide administra	ative support to all Department p	programs.		
	L STATE FUNDS	\$1,592,874	\$1,581,121	\$1,587,057	\$1,587,057
	General Funds L PUBLIC FUNDS	\$1,592,874 \$1,592,874	\$1,581,121 \$1,581,121	\$1,587,057 \$1,587,057	\$1,587,057 \$1,587,057
	slative Services		ntinuation B		
	rpose of this appropriation is to analyze proposed gations and to prepare fiscal notes upon request on				
-	L STATE FUNDS	121,542 \$121,542	121,542 \$121	121,542 \$121	\$121,542
	General Funds	\$121,542	\$121,542 \$121,542	\$121,542 \$121,542	\$121,542
	L PUBLIC FUNDS	\$121,542	\$121,542	\$121,542	\$121,542
11.1	Increase funds to reflect an adjustment i	n the employer share of the	Employees' Ret	tirement Systen	1.
	eneral Funds	\$1,142	\$1,142	\$1,142	\$1,142
11.2	Increase funds to reflect an adjustment i	. ,			÷ • • • • •
	eneral Funds	\$2,072	\$1,803	\$2,074	\$2,074
suit U		$\psi 2,072$	ψ1,005	Ψ2,07	Ψ2,07-

HB 78 (FY12)	House	Senate	CC	Gov. Veto
11.3 Increase funds to carry out tax expenditure report	requirements pursi	uant to SB206 (2010 session).	
State General Funds	\$118,000	\$118,000	\$118,000	\$118,000
11.100 Legislative Services	A	opropriation	(HB 78)	
The purpose of this appropriation is to analyze proposed legislation of	affecting state retirement	t systems for fisca	l impact and revie	
investigations and to prepare fiscal notes upon request on other legis TOTAL STATE FUNDS	lation having a signific \$242,756	ant impact on state \$242,487	e revenues and/or \$242,758	expenditures. \$242,758
State General Funds	\$242,756 \$242,756	\$242,487 \$242,487	\$242,758 \$242,758	\$242,758
TOTAL PUBLIC FUNDS	\$242,756	\$242,487	\$242,758	\$242,758
			•	
Statewide Equalized Adjusted Property Tax D		tinuation Bu	0	
The purpose of this appropriation is to establish an equalized adjuste in allocating State funds for public school systems and equalizing pro				
Revenue Commissioner statistical data regarding county Tax Assesso				
level of assessment; and to establish the appropriate level of assessm	ent for centrally assesse	ed public utility co	mpanies.	
FOTAL 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 <i>Reduce funds for operations.</i>				
State General Funds	(\$9,365)	(\$9,365)	(\$9,365)	(\$9,365)
12.2 Reduce funds to reflect an adjustment in Workers'	Compensation prev	niums.		
State General Funds	(\$657)	(\$657)	(\$657)	(\$657)
12.3 Increase funds to reflect an adjustment in the emp	loyer share of the E	mployees' Reti	rement System.	
State General Funds	\$15,840	\$15,840	\$15,840	\$15,840
12.4 Increase funds to reflect an adjustment in the emp	lover share of the S	tate Health Ber	nefit Plan.	
State General Funds	\$66,089	\$52,329	\$60,196	\$60,196
12.5 Reduce funds for personnel.	1	1 - 7	1 7	
State General Funds	(\$15,186)	(\$15,186)	(\$15,186)	(\$15,186)
12 100 Statewide Equalized Adjusted Property	Toy Digost A	nnonriation	(LID 70)	
12.100 Statewide Equalized Adjusted Property The purpose of this appropriation is to establish an equalized adjuste				whole for use
in allocating State funds for public school systems and equalizing pro				
Revenue Commissioner statistical data regarding county Tax Assesso				
level of assessment; and to establish the appropriate level of assessm			· ·	.
TOTAL STATE FUNDS	\$1,997,375	\$1,983,615	\$1,991,482	\$1,991,482
State General Funds	\$1,997,375	\$1,983,615	\$1,991,482	\$1,991,482

TOTAL PUBLIC FUNDS

Section 5: Appeals, Court of

	Sect	ion Total - C	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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	\$13,310,262	\$13,307,966	\$13,357,490	\$13,357,490
State General Funds	\$13,310,262	\$13,307,966	\$13,357,490	\$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	\$13,460,262	\$13,457,966	\$13,507,490	\$13,507,490

\$1,997,375

Court of Appeals

Continuation Budget

\$1,983,615

\$1,991,482

\$1,991,482

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

Drafted by Senate Budget and Evaluation Office

HB 78 (FY12)		House	Senate	CC	Gov. Veto
Sales and Services Not Ite	emized	\$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 <i>Reduce funds to</i>	reflect an adjustment in Workers'	Comparisation pro	miums		
State General Funds	effect an aufusiment in workers	(\$296)	(\$296)	(\$296)	(\$296)
				· · · · · · · · · · · · · · · · · · ·	(\$290)
•	reallocate expenses for Georgia E	-			(\$2.250)
State General Funds		(\$2,258)	(\$2,258)	(\$2,258)	(\$2,258)
13.3 <i>Increase funds to</i>	o reflect an adjustment in the empl	loyer share of the l	Employees' Reti	irement System	ł.
State General Funds		\$557,267	\$557,267	\$557,267	\$557,267
13.4 Increase funds to	o reflect an adjustment in the empl	loyer share of the S	State Health Be	nefit Plan.	
State General Funds		\$378,567	\$329,403	\$378,927	\$378,927
13.5 <i>Reduce funds for</i>	personnel and operations.				
State General Funds	· · ·	(\$210,753)	(\$210,753)	(\$210,753)	(\$210,753)
13.6 <i>Reduce funds for the Courts.</i>	fiscal staff and shift payroll and o	accounts receivabl	le functions to t	he Administrat	ive Office of
State General Funds		(\$46,868)	\$0	\$0	\$0
13.7 Increase funds for initiative.	or software development (\$52,750)) and hardware (\$	50,000) to impl	ement the appe	ellate e-filing
State General Funds		\$102,750	\$102,750	\$102,750	\$102,750
12 100 (1 4 6 4			•	$(\mathbf{IID} 70)$	
13.100 Court of App			ppropriation	· /	
	ation is for this court to review and exerc Section V, Para. III, in all cases not rese				
TOTAL STATE FUNDS		\$13,310,262	\$13,307,966	\$13,357,490	\$13,357,490
State General Funds		\$13,310,262	\$13,307,966	\$13,357,490	\$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 TOTAL PUBLIC FUNDS

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	
	Sect	ion Total - F	Final		
TOTAL STATE FUNDS	Sect \$12,771,049	ion Total - F \$13,182,991	Final \$13,468,577	\$13,468,577	
TOTAL STATE FUNDS State General Funds				\$13,468,577 \$13,468,577	
	\$12,771,049	\$13,182,991	\$13,468,577	. , ,	
State General Funds	\$12,771,049 \$12,771,049	\$13,182,991 \$13,182,991	\$13,468,577 \$13,468,577	\$13,468,577	
State General Funds TOTAL FEDERAL FUNDS	\$12,771,049 \$12,771,049 \$2,552,935	\$13,182,991 \$13,182,991 \$2,552,935	\$13,468,577 \$13,468,577 \$2,552,935	\$13,468,577 \$2,552,935	
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$12,771,049 \$12,771,049 \$2,552,935 \$2,552,935	\$13,182,991 \$13,182,991 \$2,552,935 \$2,552,935	\$13,468,577 \$13,468,577 \$2,552,935 \$2,552,935	\$13,468,577 \$2,552,935 \$2,552,935	

\$150,000

\$13,460,262

Georgia Office of Dispute Resolution

Continuation Budget

\$150,000

\$13,457,966

\$150,000

\$13,507,490

\$150,000

\$13,507,490

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.

1 8 33				
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

14.100 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 stathishment 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 nomicor program effectiveness. TOTAL AGENCY FUNDS \$172,890 \$172,500 \$177,500	HB 78 (FY12)		House	Senate	CC	Gov. Veto
A.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 stabilishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical tandards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monicor program effectiveness. YOTAL AGENCY FUNDS \$172,890 \$172,500 \$175,500	4.1 Eliminate s	tate funds to reflect self-suffic	iency achieved through incr	eased fee reveni	ıe.	
he purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the stabilishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical transdards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to nontro program effectiveness. TOTAL A GENCY FUNDS \$172,890 \$172,500 \$177,500 \$	state General Funds		(\$65,013)	(\$65,013)	(\$65,013)	(\$65,013
he purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the stabilishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical transdurds, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to sonitor program effectiveness. OTALA GERCY FUNDS \$172,890 \$172,500 \$177,500 \$1	4.100 Georgia	Office of Dispute Resolution	ution A	ppropriation	(HB 78)	
tandards. registering. ADR professionals and volunieers', providing training, administering statewide grants, and collecting statistical data to nontror program effectiveness. IOTAL AGENCY FUNDS \$172,890 \$172,500 \$177,500 \$170,200 \$175,500 \$170,200 \$1525,700 \$525,700 \$525,700 \$525,700 \$525,700 \$525,700 \$525,700 \$525,	The purpose of this ap	propriation is to oversee the state's	court-connected alternative disput	te resolution (ADR)	services by prom	
nonitor program effectiveness. Silva La Barra and Silva La Bara and Silva La Barra and Silva La Barra and Silva La Bara and S	0		01 0	0 0 0	1 0	
FOTAL AGENCY FUNDS \$172.890 \$175.50 \$177.500 \$177.500 \$177.500 \$177.500 \$177.500 \$177.500 <td></td> <td></td> <td>providing training, administering</td> <td>statewide grants, a</td> <td>nd collecting stat</td> <td>istical data to</td>			providing training, administering	statewide grants, a	nd collecting stat	istical data to
Sales and Services \$172.890 \$172.810 \$177.500 \$177.500 <td></td> <td></td> <td>¢172 800</td> <td>¢172 000</td> <td>¢170 000</td> <td>¢172.00</td>			¢172 800	¢172 000	¢170 000	¢172.00
Sales and Services Not Itemized\$172,890\$177,500\$		UNDS				
ROTAL PUBLIC FUNDS \$172,890 \$177,500 \$172,500 \$172,500 \$172,500 <td></td> <td>NT / T/ + 1</td> <td></td> <td></td> <td></td> <td></td>		NT / T/ + 1				
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, Magistrate Court Judges, Municipal Court Olerks, and other court personnel. Store Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Olerks, Juvenile Court Clerks, Juvenile Court State General Funds TOTAL ACENCY FUNDS \$177,500						
The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Clerks, State Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel. FOTAL STATE FUNDS \$507,072 \$502,703 \$522,703 \$522,703 \$522,703 \$525,703 \$525,703 <td>IOTAL PUBLIC FU</td> <td>NDS</td> <td>\$172,890</td> <td>\$172,890</td> <td>\$172,890</td> <td>\$172,890</td>	IOTAL PUBLIC FU	NDS	\$172,890	\$172,890	\$172,890	\$172,890
The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Clerks, State Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel. FOTAL STATE FUNDS \$507,072 \$502,703 \$522,703 \$522,703 \$522,703 \$525,703 \$525,703 <td></td> <td>tinuing Judicial Educat</td> <td>ion Con</td> <td>tinuation Bu</td> <td>dget</td> <td></td>		tinuing Judicial Educat	ion Con	tinuation Bu	dget	
State General Funds and reflect self-sufficiency achieved through increased fee revenue. (CC:Plan for self- sufficiency in FY2013) State General Funds (\$20,283) (\$20,283) (\$20,283) (\$20,283) (\$20,283) TOTAL PUBLIC FUNDS (\$177,500 \$172,500 \$177,500 \$172,500 \$1703,203 \$703,203 \$703,203 \$1703,203 \$1703,203 \$170						urt Judges.
Municipal Court Clerks, and other court personnel. \$507,072 \$502,500 \$502,500 \$502,500 \$52,500 \$52,500 \$525,703 \$525,703 \$525,70						
TOTAL STATE FUNDS \$507,072 \$502,070 \$502,070 \$502,070 \$502,070 \$502,070 \$502,070 \$525,703 \$525,703 \$525,703 \$525,703	0	e e	ant staages, municipal court staag	es, superior courr	cierns, ouvenue c	
State General Funds \$507,072 \$502,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 <td>-</td> <td>•</td> <td>\$507.072</td> <td>\$507.072</td> <td>\$507.072</td> <td>\$507.07</td>	-	•	\$507.072	\$507.072	\$507.072	\$507.07
FOTAL AGENCY FUNDS \$177,500 \$102,283 \$122,283 \$122,283 \$122,283 \$122,283 \$122,223 \$122,5703 \$252,703 \$252,703 \$252,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 \$525,703 <td></td> <td>23</td> <td></td> <td></td> <td></td> <td></td>		23				
Sales and Services\$177,500\$170,500\$170,500\$170,500\$170,500\$170,500\$170,500\$170,500\$170,303<		NDC				
Sales and Services Not Itemized\$177,500\$170,500\$		ND5				
FOTAL PUBLIC FUNDS\$684,572\$525,703<						
1.5.1 Reduce funds for operations to reflect an increase in fee revenue. State General Funds (\$20,283) (\$25,003) \$525,703 \$\$525,703 \$\$525,703 \$\$525,703 \$\$525,703 \$\$525,703 \$\$525,703 \$\$500,703 \$\$500,703 \$\$500,703 \$\$500,703 \$\$500,703 \$\$500,703						
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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 \$500,703 \$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, Magistrate Court Judges, Municipal Court Clerks, and other court personnel. FOTAL STATE FUNDS \$486,789 \$461,789 State General Funds \$475,500 \$703,203 \$703,203 Sales and Services \$177,500 \$703,203 \$703,203 \$703,203	15.1 Reduce fun	ds for operations to reflect an	increase in fee revenue.			
sufficiency in FY2013) State General Funds (\$486,789) (\$25,000) (\$25,000) Sales and Services Not Itemized \$525,703 \$525,703 \$525,703 FOTAL PUBLIC FUNDS \$500,703 \$500,703 \$500,703 Itemized for Continuing Judicial Education Appropriation (HB 78) Itemized for Continuing Judicial Education Appropriation (HB 78) Ite purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Juvenile Court Clerks, Juvenile Court Clerks, Juvenile Court Clerks, State General Funds FOTAL STATE FUNDS State General Funds \$486,789 \$461,789 \$461,789 FOTAL AGENCY FUNDS \$177,500 \$703,203 \$703,203 Sales and Services Not Itemized \$177,500 \$703,203 \$703,203 \$703,203	State General Funds		(\$20,283)	(\$20,283)	(\$20,283)	(\$20,283
Sales and Services Not Itemized TOTAL PUBLIC FUNDS\$525,703 \$525,703 \$500,703\$525,703 \$500,703\$525,703 \$500,703 15.100 Institute of Continuing Judicial Education <i>In 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 Uldges, Superior Court Clerks, Juvenile Court Clerks, State General Funds\$486,789\$461,789\$461,789State General Funds\$486,789\$461,789\$461,789\$461,733TOTAL AGENCY FUNDS\$177,500\$703,203\$703,203\$703,203Sales and Services\$177,500\$703,203\$703,203\$703,203Sales and Services Not Itemized\$177,500\$703,203\$703,203\$703,203</i>		0 0 00	iciency achieved through ind	creased fee reve	nue. (CC:Plan	for self-
Sales and Services Not Itemized TOTAL PUBLIC FUNDS\$525,703 \$525,703 \$500,703\$525,703 \$500,703\$525,703 \$500,703 15.100 Institute of Continuing Judicial Education <i>Appropriation (HB 78)</i> 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.FOTAL STATE FUNDS\$461,789 \$461,789\$461,789 \$461,789State General Funds\$486,789 \$461,789\$461,789 \$461,789\$461,782 \$461,789TOTAL AGENCY FUNDS\$177,500 \$103,203\$703,203 \$703	State General Funds			(\$486 789)	(\$25,000)	(\$25,000
FOTAL PUBLIC FUNDS\$38,914\$500,703\$500,703 15.100 Institute of Continuing Judicial EducationAppropriation (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.FOTAL STATE FUNDS\$486,789\$461,789\$461,779State General Funds\$486,789\$461,789\$461,779FOTAL AGENCY FUNDS\$177,500\$703,203\$703,203\$703,203Sales and Services\$177,500\$703,203\$703,203\$703,203Sales and Services Not Itemized\$177,500\$703,203\$703,203\$703,203		Itemized				
The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.State Court Judges, Superior Court Clerks, Juvenile Court Clerks, Juvenile Court Clerks, 461,789FOTAL STATE FUNDS\$486,789\$461,789State General Funds\$486,789\$461,789FOTAL AGENCY FUNDS\$177,500\$703,203\$703,203Sales and Services\$177,500\$703,203\$703,203\$703,203Sales and Services Not Itemized\$177,500\$703,203\$703,203\$703,203						\$500,703
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FOTAL STATE FUNDS \$486,789 \$461,789 \$461,789 State General Funds \$486,789 \$461,789 \$461,789 FOTAL AGENCY FUNDS \$177,500 \$703,203 \$703,203 \$703,203 Sales and Services Not Itemized \$177,500 \$703,203 \$703,203 \$703,203	State Court Judges, Pr	obate Court Judges, Magistrate Co				
State General Funds \$486,789 \$461,789 \$461,789 FOTAL AGENCY FUNDS \$177,500 \$703,203 \$703,203 \$703,203 Sales and Services \$177,500 \$703,203 \$703,203 \$703,203 Sales and Services Not Itemized \$177,500 \$703,203 \$703,203 \$703,203			¢196 780		\$161 780	\$161 700
FOTAL AGENCY FUNDS \$177,500 \$703,203 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
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Sales and Services Not Itemized \$177,500 \$703,203 \$703,203 \$703,203						
		Not Itomized				
						\$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.

\$12,059,516 \$12,059,51	6
\$12,059,516 \$12,059,51	6
\$2,552,935 \$2,552,93	35
\$2,552,935 \$2,552,93	35
\$268,905 \$268,90)5
\$268,905 \$268,90)5
\$268,905 \$268,90)5
\$14,881,356 \$14,881,35	56
	\$12,059,516 \$12,059,516 \$2,552,935 \$2,552,935 \$2,552,935 \$2,552,935 \$2,552,935 \$2,552,935 \$268,905 \$268,905 \$268,905 \$268,905 \$268,905 \$268,905 \$268,905 \$268,905

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

State Ge	eneral Funds	\$0	\$0	\$0	\$0
16.2	Increase funds due to the PeopleSoft billing increase.				
State Ge	eneral Funds	\$0	\$0	\$0	\$0
16.3	Increase funds due to the increase in the annual supplement the Courts.	ntal fee for the	Consortium for	·Language Acc	cess in
State Ge	eneral Funds	\$0	\$0	\$0	\$0

HB 78 (FY12)	House	Senate	CC	Gov. Veto
16.4 <i>Increase funds to fill critical vacancies in divisi</i> 2011.	ions that incurred pers	sonnel losses du	ering FY 2010	and FY
State General Funds	\$0	\$0	\$0	\$0
16.5 Increase funds for operations related to the Acc			# 0	\$ 0
State General Funds	\$0 s musuiding lagge sami	\$0	\$0 f. domosti o vi o l	\$0
16.6 <i>Increase funds for grants to local organization.</i> State General Funds	s providing legal servi \$0	ces to victims o \$0	<i>aomestic vioi</i> \$0	ence. \$0
16.7 Reduce funds to reflect an adjustment in Worke			ψŪ	ψυ
State General Funds	(\$588)	(\$588)	(\$588)	(\$588)
16.8 <i>Reduce funds to reallocate expenses for George</i>	ia Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$2,096)	(\$2,096)	(\$2,096)	(\$2,096)
16.9 Increase funds to reflect an adjustment in the end	mployer share of the E	Employees' Retin	rement System.	
State General Funds	\$95,206	\$95,206	\$95,206	\$95,206
16.10 Increase funds to reflect an adjustment in the end of the second			•	¢7 700
State General Funds	\$7,720	\$7,720	\$7,720	\$7,720
16.11 <i>Increase funds to reflect an adjustment in the effect an adjustment in the effect and state General Funds</i>	174,430 \$174,430	але пеани Бен \$151,777	\$174,595	\$174,595
16.12 <i>Reduce funds for personnel to reflect a statewid</i>				ψ17 - ,575
State General Funds	(\$1,004,278)	\$0	(\$250,000)	(\$250,000)
16.13 <i>Reduce funds for state-paid conference costs.</i>				
State General Funds	(\$3,606)	(\$3,606)	(\$3,606)	(\$3,606)
16.14 Reduce funds for state-paid conference costs fo	or the Council of Magi	strate Court Jud	lges.	
State General Funds	(\$16,283)	(\$16,283)	(\$16,283)	(\$16,283)
16.15 <i>Reduce funds for state-paid conference costs fo</i>	•			
State General Funds	(\$18,400)	(\$18,400)	(\$18,400)	(\$18,400)
16.16 Increase funds to add one staff member to perfo and Court of Appeals.	orm Judicial Shared Se	ervices function	s for the Supre	eme Court
State General Funds	\$81,824	\$0	\$0	\$0
16.17 <i>Reduce funds for personnel and operations, exe of State Court Judges.</i>	empting the Council of		urt Judges and	the Council
State General Funds		(\$367,697)	(\$367,697)	(\$367,697)
16.98 <i>Transfer funds for all activities and functions re</i>	elated to Accountabilii	ty Courts to the	new Accounta	bility Courts
<i>program.</i> State General Funds		(\$1,909,878)	(\$1,909,878)	(\$1,909,878)
16.99 Gov. Veto: The purpose of this appropriation is administrative support for the councils of the M Probate Court Judges, and the State Court Jud Support Guidelines Commission, the Commissi Advisory Council, the Georgia Commission on and to support the Committee on Justice for Ch CC: The purpose of this appropriation is to sup administrative support for the councils of the M Probate Court Judges, and the State Court Jud Support Guidelines Commission, the Commissi Advisory Council, the Georgia Commission on and to support the Committee on Justice for Ch Senate: The purpose of this appropriation is to administrative support for the councils of the M Probate Court Judges, and the State Court Jud Support Guidelines Commission, the Commissi Advisory Council, the Georgia Commission on and to support the Committee on Justice for Ch Senate: The purpose of this appropriation is to administrative support for the councils of the M Probate Court Judges, and the State Court Jud Support Guidelines Commission, the Commissi Advisory Council, the Georgia Commission on and to support the Commitse on Justice for Ch	Aagistrate Court Judge ges; to operate the Ch fon on Interpreters, the Family Violence, and aildren. oport the Administrativ Aagistrate Court Judge ges; to operate the Ch fon on Interpreters, the Family Violence, and aildren. Support the Administr Aagistrate Court Judge ges; to operate the Ch fon on Interpreters, the Family Violence, and	es, the Municipa ild Support E-F e County and M the Children ar ve Office of the es, the Municipa ild Support E-F e County and M the Children ar sative Office of t es, the Municipa ild Support E-F e County and M	al Court Judge, Filing system, the unicipal Proba- ad Family Court Courts; to prov- al Court Judge, Filing system, the and Family Court and Family Court be Courts; to p al Court Judge, Filing system, the unicipal Proba-	s, the he Child ntion rts division; vide s, the he Child ntion rts division; provide s, the he Child he Child ntion
State General Funds		\$0	\$0	\$0
16.100 Judicial Council	A.	ppropriation	(HR 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.

State General Funds \$11,372,441 \$9,095,671 \$9,764,89 \$2,752,935 \$2,559,935 \$2,59,935 \$2,59	HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL FEDERAL FUNDS \$2.552,935 <t< td=""><td>TOTAL STATE FUNDS</td><td>\$11,373,445</td><td>\$9,995,671</td><td>\$9,768,489</td><td>\$9,768,489</td></t<>	TOTAL STATE FUNDS	\$11,373,445	\$9,995,671	\$9,768,489	\$9,768,489
Federal Funds Not Itenized \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,552,953 \$2,556,903 \$2,568,903 \$2,568,903 \$2,568,903 \$2,568,903 \$2,568,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,558,903 \$2,599,932 \$12,599,932 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
TOTAL ACENCY FUNDS \$268,005					
Sales and Services 3208,005 \$208,005					
TOTAL PUBLIC FUNDS S14,195.28 S12,817,811 S12,590,320 S12,590,320 JUDICial Qualifications Commission Continuation Budget The purpose of this appropriation is to investigate complaints filed against a judicial officer, inprose and recommend disciplinary surveious against and judicial officer, and when uncessary, file formal charge against into a file or and provide a format and informat of absorption and subsorp against provide a formation gain gain gainst into a file or and subsorp against provide a formation gain gainst and subsorp against provide a formation gain gainst gain					
Judicial Qualifications Commission Continuation Budget The purpose of this appropriation is no low stripute complaints filed against a judicial officer, and when receasary, file formal charge signification is also to produce formal and informal abisory opinions; provide in raining and guidance to judicial conducture regarding the Code of Judicial Conduct, and increases the different and when register all guidance to judicial conducture regarding the Code of Judicial Conduct, and increases the different and when register all guidance to judicial conducture regarding the Code of Judicial Conduct, and increases related to the investigation and prosecution of judges. State General Funds \$251,749 \$					
The purpose of this appropriation is to investigate complaints filed agains a judicate of the state frequencies of paragraphical and informal advisory opinions; provide training and guidance to judicate legations are stated for a state frequencies. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds S	TOTAL PUBLIC FUNDS	\$14,195,285	\$12,817,511	\$12,590,329	\$12,590,329
againsi ony judicial officer, and when necessary, file format charges organiss that officer and provide a format triat or hearing. The purpose of this appropriation is also to produce format and shore organises, provide training and subtance to judicial candidates regarding. The Purpose of Judicial Conduct: and investigate allegations of unefficient candidates or particles. TOTAL STATE FUNDS \$251,749 \$251,740 \$251,740 \$251,740 \$251,740 \$251,740 \$251,740 \$251,740 \$251,740 \$250	Judicial Qualifications Commission	Со	ntinuation B	Budget	
TOTAL STATE FUNDS \$231,749	against any judicial officer, and when necessary, file for this appropriation is also to produce formal and informa	nal charges against that officer a l advisory opinions; provide train	nd provide a formation of the second state of the second sec	al trial or hearing	. The purpose of
State General Funds \$251,749 <td></td> <td></td> <td></td> <td>\$251 749</td> <td>\$251 749</td>				\$251 749	\$251 749
TOTAL PUBLIC FUNDS \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$251,749 \$510,000 \$110,000					
State General Funds \$50,000 \$150,000 \$150,000 \$150,000 \$150,000 T.1 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. \$7,491 \$7,491 \$7,491 State General Funds \$7,483 \$6,512 \$7,491 \$7,491 The purpose of this appropriation is to investigate complaints filed against a judical officer, index when necessary, file formal charges against and afficer and provide formal and informal advisor opinions; provide training and guidance to judical candidates regarding the Code of Judical Conduct; and investigate allegations of unerhical campaign practices. \$309,232 \$358,261 \$409,240 \$409,240 State General Funds \$309,232 \$358,261 \$409,240 \$409,240 State General Funds \$309,232 \$358,261 \$409,240 \$409,240 Resource Center Continuation Budget The purpose of this appropriation is to provide direct representation to death pendity sentenced inmates and to recruit and assist private atomics to represent plaintiffs in habeas corpus proceedings. Total STATE FUNDS \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500 \$565,500			. ,		
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 \$7,491 Introductical Qualifications Commission Appropriation (HB 78) The purpose of this appropriation is to investigate compliants filed against as judicial officer and provide a formal trial or hearing. The purpose of this appropriation is do 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. \$109,232 \$358,261 \$409,240 \$409,240 State General Funds \$309,232 \$358,261 \$409,240 \$409,240 TOTAL PUBLIC FUNDS \$309,232 \$358,261 \$409,240 \$409,240 State General Funds \$565,500 <td< td=""><td></td><td>U</td><td></td><td>¢150.000</td><td>¢1.50.000</td></td<>		U		¢150.000	¢1.50.000
State General Funds \$7,483 \$6,512 \$7,491 \$7,491 IT.100 Judicial Qualifications Commission Appropriation (HB 78) The purpose of this appropriation is to investigate complaints filed against as judicial officer and provide de formal triat or hearing. The purpose of this appropriation is to investigate allegations of judicial comdice, and two encessary, if format charges against that indices and provide is formal triat or hearing. The purpose of this appropriation is to be produce formal and informal advisory opinions; provide training and guidance to judicial condicates regarding the Code of Judicial Conduct; and investigate allegations of unchical campaign practices. TOTAL STATE FUNDS \$309,232 \$358,261 \$409,240 \$409,240 State General Funds \$309,232 \$358,261 \$409,240 \$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 plainifis in habeas corpus proceedings. \$565,500 \$565,5			. ,		\$150,000
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 comduce formal daviancy optimions, provide training and guidance to judicial comduces regarding informal charges against that officer and provide a formal raid or hearing. The purpose of this appropriation is also to provide prime different advisory optimions, provide training and guidance to judicial comduces regarding. ToTAL STATE FUNDS \$409,240 \$		1 V V		U	
The purpose of this appropriation is to investigate completions filed against a judicial of filter, inpose and recommend disciplinary sourcions against any judicial of filter, and when necessary, file formal charges against that officer and provide a formal triad on 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 Indicial Conduct: and investigate allegations of unethical campaing practices. TOTAL STATE FUNDS \$409,240 \$400,240 \$40 \$400,400 \$400,400 \$400,400,400 \$400,400,400 \$400,400 \$400,400,400 \$400,400,400 \$400,400,4	State General Funds	\$7,483	\$6,512	\$7,491	\$7,491
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 divisory optimins, provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices. TOTAL STATE FUNDS \$309,232 \$358,261 \$409,240 \$409,240 \$409,240 TOTAL PUBLIC FUNDS \$510,000 \$565,500					am an ationa
TOTAL STATE FUNDS \$300,232 \$358,261 \$400,240 \$400,240 State General Funds \$300,232 \$358,261 \$409,240 \$409,240 Resource Center Continuation Budget The purpose of this appropriation is to provide direct representation to death penalty sentenced immates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings. TOTAL STATE FUNDS \$565,500	against any judicial officer, and when necessary, file for this appropriation is also to produce formal and informa	nal charges against that officer a l advisory opinions; provide train	nd provide a form ning and guidance	al trial or hearing	. The purpose of
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Resource Center Continuation Budget The purpose of this appropriation is to provide direct representation to death penalty sentenced immates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings. \$565,500			. ,		
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	TOTAL PUBLIC FUNDS	\$309,232	\$338,201	\$409,240	\$409,240
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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 \$36,083 \$0 \$0 \$0 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. \$601,583 \$565,500 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 \$565,500 TOTAL STATE FUNDS \$601,583 \$565,500 \$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. \$0 \$0 TOTAL STATE FUNDS \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 State General Funds	TOTAL STATE 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 \$36,083 \$0 \$0 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. \$601,583 \$565,500 \$565,500 \$565,500 TOTAL STATE FUNDS \$601,583 \$565,500 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 State General Funds \$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 and mental health courts, as well as, the Judicial Council Standing Committee on Drug Courts. TOTAL STATE FUNDS \$0 \$0 \$0 State General Funds \$350,500 \$565,500 \$565,500 <					\$565,500
State General Funds \$36,083 \$0 \$0 \$0 Appropriation (HB 78) The purpose of this appropriation is to provide direct representation to death penalty sentenced immates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings. TOTAL STATE FUNDS \$601,583 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 State General Funds 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 \$0 \$0 State General Funds 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 \$0 \$0 \$10 State General Funds for Accountability Courts starting January 1, 2012. No state funds shall be provided to any accou	TOTAL PUBLIC FUNDS	\$565,500	\$565,500	\$565,500	\$565,500
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. \$601,583 \$565,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,500 \$505,50				· · ·	0
The purpose of this appropriation is to provide direct representation to death penalty sentenced innates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings. \$601,583 \$565,500 \$565,500 \$565,500 TOTAL STATE FUNDS \$601,583 \$565,500 \$565,500 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 \$565,500 \$565,500 Accountability Courts Continuation Budget \$601,583 \$565,500 \$565,500 \$565,500 Accountability Courts Continuation Budget \$601,583 \$565,500 \$565,500 \$565,500 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. \$0 \$0 \$0 TOTAL STATE FUNDS \$0 \$0 \$0 \$0 \$0 \$0 State General Funds \$0	State General Funds	\$36,083	\$0	\$0	\$0
attorneys to represent plaintiffs in habeas corpus proceedings. \$601,583 \$565,500 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 \$565,500 \$565,500 TOTAL PUBLIC FUNDS \$601,583 \$565,500 \$565,500 \$565,500 \$565,500 Accountability Courts \$601,583 \$565,500 \$565,500 \$565,500 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. \$0 \$0 \$0 TOTAL STATE FUNDS \$0 \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 \$0 \$0 State General Funds \$353,681 \$353,681 \$353,681 \$353,681 \$353,681 \$353,681 State General Funds \$353,681 \$353,681 \$353,681 \$353,681 \$353,681 State General Funds \$353,681 \$353,681 \$353,681 \$353,681 \$353,681<	18.100 Resource Center				
TOTAL STATE FUNDS \$601,583 \$565,500 \$565,500 \$565,500 State General Funds \$601,583 \$565,500 \$565,500 \$565,500 TOTAL PUBLIC FUNDS \$601,583 \$565,500 \$565,500 \$565,500 Accountability Courts \$601,583 \$565,500 \$565,500 \$565,500 Accountability Courts Secontinuation Budget \$565,500 \$565,500 \$565,500 Accountability Courts 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. \$0 \$0 \$0 TOTAL STATE FUNDS \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 \$0 State General Funds \$353,681 \$353,681 \$353,681 \$353,681 \$353,681 State General Funds \$353,681 \$353,681 \$353,681 \$353,681 State General Funds \$353,681 \$353,681 \$353,681 \$353,681 State General Funds		· · ·	enced inmates and	to recruit and as	sist private
State General Funds \$601,583 \$565,500 \$565,500 \$565,500 TOTAL PUBLIC FUNDS \$601,583 \$565,500 \$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 \$0 State General Funds \$0 \$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 \$353,681 508.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.			\$565.500	\$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 \$0 \$0 State General Funds \$0 \$0 \$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 \$353,681 508.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.					
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 \$0 State General Funds \$0 \$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 \$08.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.	TOTAL PUBLIC FUNDS	\$601,583	\$565,500	\$565,500	\$565,500
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 \$0 State General Funds \$0 \$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 \$08.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.	Accountability Courts	Co	ntinuation B	Budget	
TOTAL STATE FUNDS\$0\$0\$0\$0State General Funds\$0\$0\$0\$0508.1Increase 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.\$353,681\$353,681\$353,681State General Funds\$353,681\$353,681\$353,681\$353,681508.98Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.\$10\$10	The purpose of this appropriation is to support adult felo	ny drug courts, DUI courts, juver	nile drug courts, fa		treatment courts,
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 \$353,681 \$353,681 508.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.	TOTAL STATE FUNDS	Summing Communet on Drug Co	\$0		\$0 \$0
State General Funds\$353,681\$353,681\$353,681 508.98 Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.Council program for all activities and functions related to Accountability	accountability court where such court is	0	0	*	•
508.98 <i>Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.</i>	State General Funds		\$353.681	\$353.681	\$353.681
	508.98 Transfer funds from the Judicial Counc	il program for all activities	, ,		
φ1,207,010 φ1,207,010 φ1,207,010	State General Funds		\$1,909,878	\$1,909,878	\$1,909,878

HB 78 (FY12)	House	Senate	CC	Gov. Veto

508.99 Gov. Veto: 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. 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. Scenate: 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. Scenate: 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

508.100 Accountability Courts	Appropriation	n (HB 78)	
The purpose of this appropriation is to support adult felony drug courts, DUI court	rts, juvenile drug courts, fam	ily dependency tre	eatment courts,
and mental health courts, as well as the Judicial Council Standing Committee on	Drug Courts. No state funds s	shall be provided	to any
accountability court where such court is delinquent in the required reporting and	remittance of all fines and fe	es collected by su	ch court.
TOTAL STATE FUNDS	\$2,263,559	\$2,263,559	\$2,263,559
State General Funds	\$2,263,559	\$2,263,559	\$2,263,559
TOTAL PUBLIC FUNDS	\$2,263,559	\$2,263,559	\$2,263,559
	<i>\\\</i> 2,203,333	¢2,203,337	<i>\\\</i> 2,203,337

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	\$6,567,850	\$6,780,643	\$6,718,350	\$6,718,350	
State General Funds	\$6,567,850	\$6,780,643	\$6,718,350	\$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	\$7,015,306	\$7,228,099	\$7,165,806	\$7,165,806	

Council of Juvenile Court Judges

Continuation Budget

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\$0

\$0

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.

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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
TOTAL PUBLIC FUNDS						\$1,912,277	\$1,912,277	\$1,912,277	\$1,912,277

19.1	Reduce funds to reallocate expenses for Georgia Enter	nrise Technolog	v Sarvicas (CF	TS)			
19.1	Reduce junus to reduccute expenses jor Georgia Enter	prise rectinolog	y services (GE.	15).			
State G	eneral Funds	(\$2,635)	(\$2,635)	(\$2,635)	(\$2,635)		
19.2	Increase funds to reflect an adjustment in the employer	share of the Em	ployees' Retire	ment System.			
State G	eneral Funds	\$9,347	\$9,347	\$9,347	\$9,347		
19.3	Increase funds to reflect an adjustment in the employer	share of the Sta	te Health Bene	fit Plan.			
State G	eneral Funds	\$43,630	\$37,964	\$43,671	\$43,671		
19.4	Reduce funds for one vacant Administrative Assistant p	osition.					
State G	eneral Funds	(\$24,764)	(\$24,764)	(\$24,764)	(\$24,764)		
19.5	Reduce funds for state-funded coordination and superv	ision of the Perr	nanent Homes j	for Children pi	rogram.		
State G	eneral Funds	(\$268,000)	\$0	(\$68,000)	(\$68,000)		
19.6	Increase funds for renovations and moving costs to rela	ocate the Council	il of Juvenile C	ourt Judges off	ice to		
Capitol Hill. (S and CC:Do not move and reduce funds to reflect savings based on decreased rental rates)							
State G	eneral Funds	\$41,056	(\$8,485)	(\$8,485)	(\$8,485)		

HB 78 (FY12)	House	Senate	CC	Gov. Veto
19.100 Council of Juvenile Court Judges	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is for the Council of Juvenile Court.	ludges to represent a	ll the juvenile judg	ges in Georgia. Ji	urisdiction in
cases involving children includes delinquencies, status offenses, and de	privation.			
TOTAL STATE FUNDS	\$1,263,455	\$1,476,248	\$1,413,955	\$1,413,955
State General Funds	\$1,263,455	\$1,476,248	\$1,413,955	\$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	\$1,710,911	\$1,923,704	\$1,861,411	\$1,861,411
Grants to Counties for Invenile Court Indges	Con	tinuation R	ıdget	

Grants to Counties for Juvenne Court J	uages Com	inuation du	agei	
The purpose of this appropriation is for payment of state fun	nds to circuits to pay for juvenile	court judges salai	ries.	
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 Ju	udicial Retirem	ent System.	
v v v			•	

State General Funds	\$3,834	\$3,834	\$3,834	\$3,834
20 100 Cuesta to Counting for Lungsile Count Inde			$(\mathbf{IID} 70)$	
20.100 Grants to Counties for Juvenile Court Judge		opropriation		
The purpose of this appropriation is for payment of state funds to circuits to	pay for juvenile	court judges salar	ies.	
TOTAL STATE FUNDS	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395
State General Funds	\$5,304,395	\$5,304,395	\$5,304,395	\$5,304,395
TOTAL PUBLIC FUNDS	\$5,304,395	\$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
	a .	• • • • • •		
	Sect	ion Total - F	final	
TOTAL STATE FUNDS	\$56,664,661	\$57,138,115	\$57,334,703	\$57,334,703
State General Funds	\$56,664,661	\$57,138,115	\$57,334,703	\$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	\$58,466,788	\$58,940,242	\$59,136,830	\$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

IOTAL STATE FONDS	\$208,285	\$200,205	\$208,285	\$200,205
State General Funds	\$208,283	\$208,283	\$208,283	\$208,283
TOTAL PUBLIC FUNDS	\$208,283	\$208,283	\$208,283	\$208,283
21.1 <i>Reduce funds for operations.</i>				
State General Funds	(\$20,828)	(\$20,828)	(\$20,828)	(\$20,828)
21.100 Council of Superior Court Clerks (PAC)	Ар	propriation	(HB 78)	
The purpose of this appropriation is to assist superior court clerks through	out the state in the	execution of their	duties and to pror	note and
assist in the training of superior court clerks.				
TOTAL STATE FUNDS	\$187,455	\$187,455	\$187,455	\$187,455

\$187.455

TOTAL PUBLIC FUNDS

District Attorneys

Continuation Budget

\$187,455

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

\$187,455

\$187,455

HB 78 (FY12)		House	Senate	CC	Gov. Veto
TOTAL INTRA-STATE GOVERN	MENT 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 7	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
•	r a projected shortfall. (S d ded victims advocates off s		ds for personn	el to reduce fur	lough days
State General Funds	- 55	\$0	\$435,000	\$435,000	\$435,000
22.2 Increase funds for thre	ee additional Assistant Dist , and Brunswick Judicial (on))	trict Attorneys assoc	iated with the o	creation of new	judgeships
State General Funds		\$0	\$0	\$0	\$0
22.3 Increase funds to resto	ore critical vacancies.				
State General Funds		\$0	\$0	\$0	\$0
22.4 Increase funds for defe	erred promotions approved	l in FY 2009 and wit	hheld due to bi	udget shortfalls.	
State General Funds		\$0	\$0	\$0	\$0
	ct an adjustment in the em	· · · · ·		nefit Plan.	
State General Funds		\$1,784,517	\$1,552,767	\$1,786,216	\$1,786,216
22.6 Eliminate funds for all	state-funded victim advoc	ates.			
State General Funds		(\$824,169)	(\$824,169)	(\$824,169)	(\$824,169
22.7 Reduce funds for operation	ations.				
State General Funds		(\$283,248)	\$0	(\$50,000)	(\$50,000
22.100 District Attorney	S	Α	ppropriation	n (HB 78)	
ر The purpose of this appropriation is				· /	l cases in the
Superior Court for the judicial circu	it and delinquency cases in the	· ·			
FOTAL STATE FUNDS		\$51,032,669	\$51,519,167	\$51,702,616	\$51,702,61
State General Funds FOTAL INTRA-STATE GOVER	NMENT TO A NSEEDS	\$51,032,669 \$1,802,127	\$51,519,167 \$1,802,127	\$51,702,616 \$1,802,127	\$51,702,61 \$1,802,12
Federal Funds Transfers	INVIENT TRAINSPERS	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,12
FF Child Support Enforcemen	t Title IV-D CFDA93.563	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,12
TOTAL PUBLIC FUNDS		\$52,834,796	\$53,321,294	\$53,504,743	\$53,504,743
Duccounting Attomaria		Com	tinuation D.		
Prosecuting Attorney's (<i>The purpose of this appropriation is</i>			tinuation Bu	luget	
The purpose of this uppropriation is TOTAL STATE FUNDS	io ussisi Georgia s District Mile	\$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 reallo</i>	cate expenses for Georgia	Enterprise Technolo	ogy Services (G	GETS).	
State General Funds		(\$5,011)	(\$5,011)	(\$5,011)	(\$5,011
23.2 Increase funds to refle	ct an adjustment in Worke	rs' Compensation pr	emiums.		
State General Funds	5	\$12,323	\$12,323	\$12,323	\$12,323
23.3 Increase funds to refle	ct an adjustment in the em	plover share of the H	Employees' Reti		
State General Funds		\$410,796	\$410,796	\$410,796	\$410,796
		\$110,790	ψ110,790		ψ110,770
	ct an adjustment in the em	ployer share of the	tate Health Re	nofit Plan	
23.4 Increase funds to refle	ct an adjustment in the em	ployer share of the S \$100,440	tate Health Be \$87,396	<i>nefit Plan.</i> \$100,535	\$100,535
23.4 <i>Increase funds to reflec</i> State General Funds	ct an adjustment in the em ct an adjustment in the em	\$100,440	\$87,396	\$100,535	\$100,535
23.4 Increase funds to refletState General Funds23.5 Increase funds to reflet	· ·	\$100,440	\$87,396	\$100,535	
 23.4 Increase funds to reflect State General Funds 23.5 Increase funds to reflect State General Funds 	ct an adjustment in the em	\$100,440 ployer share of the J	\$87,396 Judicial Retiren	\$100,535 nent System.	
 23.4 Increase funds to reflet State General Funds 23.5 Increase funds to reflet State General Funds 23.6 Reduce funds for personal 	ct an adjustment in the em	\$100,440 ployer share of the J \$2,547	\$87,396 Judicial Retiren \$2,547	\$100,535 ment System. \$2,547	\$2,54
 23.4 Increase funds to reflect State General Funds 23.5 Increase funds to reflect State General Funds 23.6 Reduce funds for person State General Funds 	ct an adjustment in the em	\$100,440 ployer share of the J \$2,547 (\$90,504)	\$87,396 Judicial Retiren \$2,547 (\$90,504)	\$100,535 nent System.	\$2,54
 23.4 Increase funds to reflet State General Funds 23.5 Increase funds to reflet State General Funds 23.6 Reduce funds for person State General Funds 23.7 Reduce funds to reflect 	ct an adjustment in the em	\$100,440 ployer share of the J \$2,547 (\$90,504)	\$87,396 Judicial Retiren \$2,547 (\$90,504)	\$100,535 ment System. \$2,547	\$2,547 (\$90,504
 23.4 Increase funds to reflex State General Funds 23.5 Increase funds to reflex State General Funds 23.6 Reduce funds for perso State General Funds 23.7 Reduce funds to reflect State General Funds 	ct an adjustment in the em onnel and operations. t savings based on reduced	\$100,440 ployer share of the J \$2,547 (\$90,504) d State Bar rental rat (\$189,276)	\$87,396 Judicial Retiren \$2,547 (\$90,504) tes. (\$189,276)	\$100,535 ment System. \$2,547 (\$90,504) (\$189,276)	\$100,535 \$2,547 (\$90,504 (\$189,276
 23.4 Increase funds to reflet State General Funds 23.5 Increase funds to reflet State General Funds 23.6 Reduce funds for perso State General Funds 23.7 Reduce funds to reflect State General Funds 23.100 Prosecuting Attom 	ct an adjustment in the emponnel and operations. t savings based on reduced rney's Council	\$100,440 ployer share of the J \$2,547 (\$90,504) d State Bar rental rat (\$189,276)	\$87,396 Judicial Retiren \$2,547 (\$90,504) tes. (\$189,276) ppropriatio	\$100,535 ment System. \$2,547 (\$90,504) (\$189,276)	\$2,547 (\$90,504
 23.4 Increase funds to reflet State General Funds 23.5 Increase funds to reflet 23.6 Reduce funds for persons 23.6 Reduce funds to reflect 23.7 Reduce funds to reflect State General Funds 23.7 Reduce funds to reflect State General Funds 23.100 Prosecuting Attom The purpose of this appropriation is 	ct an adjustment in the emponnel and operations. t savings based on reduced rney's Council	\$100,440 ployer share of the J \$2,547 (\$90,504) d State Bar rental rat (\$189,276) A prneys and State Court S	\$87,396 Judicial Retiren \$2,547 (\$90,504) tes. (\$189,276) ppropriation olicitors.	\$100,535 ment System. \$2,547 (\$90,504) (\$189,276) n (HB 78)	\$2,54 (\$90,504 (\$189,276
 23.4 Increase funds to reflex State General Funds 23.5 Increase funds to reflex State General Funds 23.6 Reduce funds for persons State General Funds 	ct an adjustment in the emponnel and operations. t savings based on reduced rney's Council	\$100,440 ployer share of the J \$2,547 (\$90,504) d State Bar rental rat (\$189,276)	\$87,396 Judicial Retiren \$2,547 (\$90,504) tes. (\$189,276) ppropriatio	\$100,535 ment System. \$2,547 (\$90,504) (\$189,276)	\$2,547 (\$90,504

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Section 9: Superior Courts				
	Sect	ion Total - C	Continuation	
TOTAL STATE FUNDS	\$57,314,930	\$57,314,930	\$57,314,930	\$57,314,930
State General Funds TOTAL PUBLIC FUNDS	\$57,314,930 \$57,314,930	\$57,314,930 \$57,314,930	\$57,314,930 \$57,314,930	\$57,314,930 \$57,314,930
IOTAL FUBLIC FUNDS	\$ <i>37</i> ,314,930	\$37,514,950	\$57,514,950	\$37,314,930
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	\$58,453,299	\$58,831,348	\$58,770,012	\$58,770,012
State General Funds TOTAL PUBLIC FUNDS	\$58,453,299 \$58,452,200	\$58,831,348 \$58,831,248	\$58,770,012 \$58,770,012	\$58,770,012
IOTAL PUBLIC FUNDS	\$58,453,299	\$58,831,348	\$58,770,012	\$58,770,012
Council of Superior Court Judges	Con	tinuation Bu	ıdget	
The purpose of this appropriation is for the operations of the Council	l of Superior Court Jud	ges and is to furth	er the improvemen	
Superior Court in the administration of justice through leadership, the				
TOTAL STATE FUNDS State General Funds	\$1,232,886 \$1,232,886	\$1,232,886 \$1,232,886	\$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
	, , - ,	, , - ,	, , - ,	1 7 - 7
24.1 Reduce funds to reflect an adjustment in Workers	' Compensation pre	miums.		
State General Funds	(\$8,575)	(\$258)	(\$258)	(\$258)
24.2 Reduce funds to reallocate expenses for Georgia	Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$146)	\$0	\$0	\$0
24.3 Increase funds to reflect an adjustment in the emp	plover share of the H	Emplovees' Reti	rement System.	
State General Funds	\$8,320	\$8,320	\$8,320	\$8,320
24.4 Increase funds to reflect an adjustment in the emp				¢0,0 <u>-</u> 0
State General Funds	\$35,709	\$31,071	\$35,743	\$35,743
24.5 <i>Reduce funds for annual leave payout.</i>	ψ55,707	φ51,071	ψ55,745	φ33,743
State General Funds	(\$3,692)	(\$3,692)	(\$3,692)	(\$3,692)
	(\$3,092)	(\$3,092)	(\$3,092)	(\$3,092)
24.6 Reduce funds for one vacant paralegal position.State General Funds	(\$70,281)	(\$70,281)	(\$70,281)	(\$70,281)
24.100 Council of Superior Court Judges	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is for the operations of the Council				
Superior Court in the administration of justice through leadership, the				
TOTAL STATE FUNDS State General Funds	\$1,194,221 \$1,194,221	\$1,198,046 \$1,198,046	\$1,202,718 \$1,202,718	\$1,202,718 \$1,202,718
TOTAL PUBLIC FUNDS	\$1,194,221	\$1,198,046	\$1,202,718	\$1,202,718
Judicial Administrative Districts	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to provide regional administrate managing budgets, policy, procedure, and providing a liaison betwee	ive support to the judge.	s of the superior c		includes
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 <i>Increase funds to reflect an adjustment in the emp</i>	• •	· ·	•	¢17 040
State General Funds	\$16,048	\$16,048	\$16,048	\$16,048
25.2 Increase funds to reflect an adjustment in the emp	• • •		v	*
State General Funds	\$1,158	\$63,101	\$72,588	\$72,588
25.3 Reduce funds for personnel.State General Funds	(\$36,102)	(\$36,102)	(\$36,102)	(\$36,102)
25.100 Judicial Administrative Districts	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide regional administrate	ive support to the judge.	s of the superior c		includes
managing budgets, policy, procedure, and providing a liaison betwe	en local and state court	<i>s</i> .		
TOTAL STATE FUNDS State General Funds	\$2,107,599 \$2,107,599	\$2,169,542 \$2,169,542	\$2,179,029 \$2,179,029	\$2,179,029 \$2,179,029
State General Funds TOTAL PUBLIC FUNDS	\$2,107,599 \$2,107,599	\$2,169,542 \$2,169,542	\$2,179,029 \$2,179,029	\$2,179,029 \$2,179,029
	<i>+=,-01,000</i>		,-,-,02/	

Superior Court Judges

Continuation Budget

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
constitu	rpose of this appropriation is to enable Georgia's Superior utional authority over felony cases, divorce, equity and cas e to be allocated back to the circuits by caseload ranks.				
TOTAI State	L STATE FUNDS General Funds L PUBLIC FUNDS	\$53,955,549 \$53,955,549 \$53,955,549	\$53,955,549 \$53,955,549 \$53,955,549	\$53,955,549 \$53,955,549 \$53,955,549	\$53,955,549 \$53,955,549 \$53,955,549
26.1	Increase funds to reflect an adjustment in the e	mployer share of the E	Employees' Reti	irement System	
State G	eneral Funds	\$85,520	\$85,520	\$85,520	\$85,520
26.2	Increase funds to reflect an adjustment in the e	mployer share of the J	udicial Retiren	nent System.	
State G	eneral Funds	\$12,243	\$12,243	\$12,243	\$12,243
26.3	Increase funds to reflect an adjustment in the e	mployer share of the S	State Health Be	nefit Plan.	
State G	eneral Funds	\$1,725,786	\$1,501,663	\$1,727,428	\$1,727,428
26.4	Increase funds for Senior Judge usage.				
State G	eneral Funds	\$104,755	\$104,755	\$104,755	\$104,755
26.5	Reduce funds for five vacant law clerk position	<i>S</i> .			
State G	eneral Funds	(\$267,185)	(\$267,185)	(\$267,185)	(\$267,185
26.6	Reduce funds for personnel.				
State G	eneral Funds	(\$337,116)	(\$337,116)	(\$337,116)	(\$337,116
26.7	Reduce funds for continuing judicial education	travel funds to align l	budget and exp	enditures.	
State G	eneral Funds	(\$128,073)	(\$128,073)	(\$128,073)	(\$128,073
26.8	Freeze all non-statutory law clerk positions as	they become vacant. (.	H:YES)(S:YES))	
State G	eneral Funds	\$0	\$0	\$0	\$0
26.9	Reduce funds to reflect an adjustment in Worke	ers' Compensation pre	miums.		
State G	eneral Funds		(\$8,317)	(\$8,317)	(\$8,317
26.10	Reduce funds to reallocate expenses for Georg	ia Enterprise Technolo	ogy Services (G	GETS).	
State G	eneral Funds		(\$56,539)	(\$56,539)	(\$56,539
26.11	Increase funds for Senior Judge usage in circu. No state funds shall be provided to any accoun reporting and remittance of all fines and fees c	tability court where su	uch court is del	•	•
State G	eneral Funds		\$601,260	\$300,000	\$300,000
26 10	0 Superior Court Judges	A 1	nnronriatior	(UP 79)	
	10 Superior Court Judges rpose of this appropriation is to enable Georgia's Superior		ppropriation		exclusive.
constitu	utional authority over felony cases, divorce, equity and cas to be allocated back to the circuits by caseload ranks.				
ТОТА	L STATE FUNDS	\$55,151,479	\$55,463,760	\$55,388,265	\$55,388,265
	General Funds L PUBLIC FUNDS	\$55,151,479 \$55,151,479	\$55,463,760 \$55,463,760	\$55,388,265 \$55,388,265	\$55,388,265 \$55,388,265
IUIA	LI UDLICI UNDO	φJJ,1J1,4/9	φ 55,405,700	<i>фээ</i> ,500,203	<i>ф</i> ЈЈ,300,203

Section 10: Supreme Court

Section Total - Continuation			
\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
\$7,726,631	\$7,726,631	\$7,726,631	\$7,726,631
\$554,931	\$554,931	\$554,931	\$554,931
\$554,931	\$554,931	\$554,931	\$554,931
\$8,281,562	\$8,281,562	\$8,281,562	\$8,281,562
Sect	ion Total - F	`inal	
\$8,625,344	\$8,593,888	\$8,625,575	\$8,625,575
\$8,625,344	\$8,593,888	\$8,625,575	\$8,625,575
\$554,931	\$554,931	\$554,931	\$554,931
\$554,931	\$554,931	\$554,931	\$554,931
\$9,180,275	\$9,148,819	\$9,180,506	\$9,180,506
	\$7,726,631 \$7,726,631 \$554,931 \$554,931 \$8,281,562 Sect \$8,625,344 \$8,625,344 \$8,625,344 \$554,931 \$554,931	$\begin{array}{ccccc} \$7,726,631 & \$7,726,631 \\ \$7,726,631 & \$7,726,631 \\ \$554,931 & \$554,931 \\ \$554,931 & \$554,931 \\ \$8,281,562 & \$8,281,562 \\ \hline {\bf Section Total - F} \\ \$8,625,344 & \$8,593,888 \\ \$8,625,344 & \$8,593,888 \\ \$554,931 & \$554,931 \\ \$554,931 & \$554,931 \\ \$554,931 & \$554,931 \\ \end{array}$	$\begin{array}{c cccc} \$7,726,631 & \$7,726,631 & \$7,726,631 \\ \$7,726,631 & \$7,726,631 & \$7,726,631 \\ \$554,931 & \$554,931 & \$554,931 \\ \$554,931 & \$554,931 & \$554,931 \\ \$8,281,562 & \$8,281,562 & \$8,281,562 \\ \hline $

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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
purpose of this appropriation is also to support the Supreme Court of Section VI, Para. III and its administration of the Bar Exam and overs				nst. Art. VI,
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 Increase funds for a full-time docket clerk position	in the Clerk's Offi	ce to meet incre	eased caseload	
State General Funds	\$0	\$0	\$0	\$0
27.2 Increase funds to sustain security upgrades to exist	ting IT infrastructi	ure.		
State General Funds	\$0	\$0	\$0	\$0
27.3 Increase funds to implement an electronic case ma	nagement system f	for trial court re	ecords and tran	scripts.
State General Funds	\$98,400	\$98,400	\$98,400	\$98,400
27.4 Increase funds for IT equipment and maintenance transcripts.	to support transmi	ssion of electro	nic appellate r	ecords and
State General Funds	\$109,939	\$109,939	\$109,939	\$109,939
27.5 Increase funds to allow for parity between Suprem	e Court and Court	of Appeals stat	f attorneys.	
State General Funds	\$0	\$0	\$0	\$0
27.6 <i>Reduce funds to reflect an adjustment in Workers'</i>	Compensation pre	miums.		
State General Funds	(\$7,307)	(\$7,307)	(\$7,307)	(\$7,307)
27.7 Increase funds to reallocate expenses for Georgia	Enterprise Techno	ology Services (GETS).	
State General Funds	\$13,187	\$13,187	\$13,187	\$13,187
27.8 Increase funds to reflect an adjustment in the empl	oyer share of the E	Employees' Reti	rement System.	
State General Funds	\$336,366	\$336,366	\$336,366	\$336,366
27.9 Increase funds to reflect an adjustment in the empl	oyer share of the S	State Health Ber	iefit Plan.	
State General Funds	\$242,218	\$210,762	\$242,449	\$242,449
27.10 Increase funds for personnel to meet increased cas	seload.			
State General Funds	\$105,910	\$105,910	\$105,910	\$105,910
27.100 Supreme Court of Georgia	Δ	ppropriation	(HR 78)	
The purpose of this appropriation is to support the Supreme Court of the				all cases
involving: the construction of a treaty, the Constitution of the State of or constitutional provision that has been drawn in question, and all ca purpose of this appropriation is also to support the Supreme Court of	Georgia or of the Uni uses of election contest Georgia in its exercise	ted States, the cons t per Ga. Const. An e of jurisdiction in	stitutionality of a rt. VI, Section VI, cases per Ga. Co	law, ordinance, Para. II. The
Section VI, Para. III and its administration of the Bar Exam and overs TOTAL STATE FUNDS	sight of the Office of R \$8,625,344	eporter of Decision \$8,593,888	ns. \$8,625,575	\$8,625,575

TOTAL STATE FUNDS\$8,625,344\$8,593,888\$8,625,575\$8,625,575State General Funds\$8,625,344\$8,593,888\$8,625,575\$8,625,575TOTAL AGENCY FUNDS\$554,931\$554,931\$554,931\$554,931Sales and Services\$554,931\$554,931\$554,931\$554,931Sales and Services Not Itemized\$554,931\$554,931\$554,931\$554,931TOTAL PUBLIC FUNDS\$9,180,275\$9,148,819\$9,180,506\$9,180,506	Section VI, I and III and its daministration of the bar Exam and ove	i signi oj ine ojjice oj ne	porier of Decision	<i>u</i> s.	
TOTAL AGENCY FUNDS\$554,931\$554,931\$554,931Sales and Services\$554,931\$554,931\$554,931Sales and Services Not Itemized\$554,931\$554,931\$554,931	TOTAL STATE FUNDS	\$8,625,344	\$8,593,888	\$8,625,575	\$8,625,575
Sales and Services \$554,931 \$554,931 \$554,931 \$554,931 Sales and Services Not Itemized \$554,931 \$554,931 \$554,931 \$554,931	State General Funds	\$8,625,344	\$8,593,888	\$8,625,575	\$8,625,575
Sales and Services Not Itemized \$554,931 \$554,931 \$554,931	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 \$9,180,275\$9,148,819\$9,180,506\$9,180,506	Sales and Services Not Itemized	\$554,931	\$554,931	\$554,931	\$554,931
	TOTAL PUBLIC FUNDS	\$9,180,275	\$9,148,819	\$9,180,506	\$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 \$3,837,653 State General Funds \$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 \$12,192,899 \$12,192,899 \$12,192,899 \$12,192,899 State Funds Transfers TOTAL PUBLIC FUNDS \$16,030,552 \$16,030,552 \$16,030,552 \$16,030,552 **Section Total - Final** \$3,616,098 TOTAL STATE FUNDS \$3,793,512 \$3,689,254 \$3,689,254 **State General Funds** \$3,616,098 \$3,793,512 \$3,689,254 \$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 \$15,808,997 \$15,986,411 \$15,882,153 \$15,882,153

State Accounting Office

Continuation Budget

HB 7	78 (FY12)	House	Senate	CC	Gov. Veto
leader mainta	urpose of this appropriation is to prescribe statewide account ship to state agencies, to prepare and provide annual financi an the state's financial and human capital management system perational processes.	al statements, and other a	statutory or reguld	atory reports, to d	evelop and
	L STATE FUNDS	\$3,837,653	\$3,837,653	\$3,837,653	\$3,837,653
	e General Funds	\$3,837,653	\$3,837,653	\$3,837,653	\$3,837,653
	L INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	\$12,192,899 \$12,192,899	\$12,192,899 \$12,192,899	\$12,192,899 \$12,192,899	\$12,192,899 \$12,192,899
	counting System Assessments	\$12,192,899	\$12,192,899	\$12,192,899	\$12,192,89
ΓΟΤΑ	L PUBLIC FUNDS	\$16,030,552	\$16,030,552	\$16,030,552	\$16,030,552
8.1	Reduce funds to reflect an adjustment in Worker	s' Compensation prei	miums.		
State C	General Funds	(\$570)	(\$570)	(\$570)	(\$570
28.2	Reduce funds to reallocate expenses for Georgia	enterprise Technolo	ogy Services (G	ETS).	
State C	General Funds	(\$1,429)	(\$1,429)	(\$1,429)	(\$1,429
28.3	Increase funds to reflect an adjustment in the em	ployer share of the E	Employees' Reti	rement System	
State C	General Funds	\$25,313	\$25,313	\$25,313	\$25,31
8.4	Reduce funds for personnel and eliminate two po	ositions.			
	General Funds	(\$292,167)	(\$292,167)	(\$292,167)	(\$292,16
8.5	Increase funds to reflect an adjustment in the em	(· · ·)			
	General Funds	\$120,340	\$104,712	\$120,454	\$120,45
8.6	Reduce funds for personnel.	¢120,010	¢10.,,1	<i><i><i>q</i>120,101</i></i>	¢120,10
	General Funds	(\$73,042)	\$0	\$0	\$
28.7	Authorize the State Accounting Office to begin c Board of Workers' Compensation, Georgia Tech Revenue, Community Affairs, Economic Develop (CC:Authorize the SAO to develop a comprehen initiated in phases beginning January 1, 2012)	nology Authority, an oment, Insurance, Ver	d the Departme terans Services	ents of Driver S , Public Safety,	Services, and Law.
State C	General Funds		\$0	\$0	\$0
28.8	Increase funds for personnel. The State Account accounting policies on the proper and consistent rent, utilities, information technology, and emplo	t allocation of admin	istrative costs i	ncluding, but n	-
State C	General Funds		\$120,000	\$0	\$0
28.9	It is the intent of the General Assembly that the a Budget and Evaluation Office, and the State Aua with input on changes and upgrades to the state shall notify the General Assembly of any People	litor shall be member accounting system.(rs of the People (S:YES)(CC:Th	Soft Governan e State Accourt	ce Council,
State C	General Funds		\$0	\$0	\$0
	00 State Accounting Office		ppropriation	· · /	
leader mainta and op	urpose of this appropriation is to prescribe statewide account ship to state agencies, to prepare and provide annual financi ain the state's financial and human capital management system perational processes.	al statements, and other s	statutory or reguld	atory reports, to d	evelop and
ГОТА	AL STATE FUNDS	\$3,616,098	\$3,793,512	\$3,689,254	\$3,689,25
State	e General Funds	\$3.616.098	\$3.793.512	\$3.689.254	\$3.689.25

TOTAL STATE FUNDS	\$3,616,098	\$3,793,512	\$3,689,254	\$3,689,254
State General Funds	\$3,616,098	\$3,793,512	\$3,689,254	\$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	\$15,808,997	\$15,986,411	\$15,882,153	\$15,882,153

Section 12: Administrative Services, Department of Section Total - Continuation

	Sec	uon rotai - v		1
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

HB 7	/8 (FY12)	House	Senate	CC	Gov. Veto	
		Sec	tion Total -]	Final		
тота	AL STATE FUNDS	\$9,458,974	\$7,841,487	\$7,860,094	\$7,860,094	
State	e General Funds	\$9,458,974	\$7,841,487	\$7,860,094	\$7,860,094	
	AL AGENCY FUNDS	\$18,757,851	\$15,972,832	\$18,077,140	\$18,077,140	
	erved Fund Balances	\$973,720	\$1,568,459	\$973,720	\$973,720	
	rest and Investment Income	\$3,084,336	\$3,084,336	\$3,084,336	\$3,084,336	
	ates, Refunds, and Reimbursements	\$12,946,896	\$9,567,138	\$12,266,185	\$12,266,185	
	s and Services AL INTRA-STATE GOVERNMENT TRANSFERS	\$1,752,899 \$140,196,374	\$1,752,899 \$140,196,374	\$1,752,899 \$140,196,374	\$1,752,899 \$140,196,374	
	e Funds Transfers	\$140,196,374	\$140,196,374	\$140,196,374	\$140,196,374	
	AL PUBLIC FUNDS	\$168,413,199	\$164,010,693	\$166,133,608	\$166,133,608	
Den	artmental Administration	Continuation Budget				
-	urpose of this appropriation is to provide administrative supp			uuget		
-	L STATE FUNDS	\$1,917,579	\$1,917,579	\$1,917,579	\$1,917,579	
	e General Funds	\$1,917,579	\$1,917,579	\$1,917,579	\$1,917,579	
	L AGENCY FUNDS	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022	
	s and Services	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022	
Sa	les and Services Not Itemized	\$1,095,022	\$1,095,022	\$1,095,022	\$1,095,022	
	L INTRA-STATE GOVERNMENT TRANSFERS	\$1,356,301	\$1,356,301	\$1,356,301	\$1,356,301	
	e Funds Transfers	\$1,356,301	\$1,356,301	\$1,356,301	\$1,356,301	
	ency to Agency Contracts	\$142,727	\$142,727	\$142,727	\$142,727	
	ail and Courier Services	\$250,719	\$250,719	\$250,719	\$250,719	
	otor Vehicle Rental Payments Iministrative Fees from the Self Insurance Trust Fund	\$203,686 \$759,169	\$203,686 \$759,169	\$203,686 \$759,169	\$203,686 \$759,169	
	L PUBLIC FUNDS	\$4,368,902	\$4,368,902	\$4,368,902	\$4,368,902	
29.1	Reduce funds to reflect an adjustment in Worker.	s' Compensation pro	emiums.			
State C	General Funds	(\$944)	(\$944)	(\$944)	(\$944)	
29.2	Reduce funds to reallocate expenses for Georgia	Enterprise Technol	logy Services (GETS).		
	General Funds		(\$1,167)	(\$1,167)	(\$1,167)	
29.3	Increase funds to reflect an adjustment in the em			-		
State C	General Funds	\$52,954	\$52,954	\$52,954	\$52,954	
29.4	Reduce funds for personnel and eliminate three p	positions.				
State C	General Funds	(\$305,069)	(\$305,069)	(\$305,069)	(\$305,069)	
29.5	Reduce funds for operations.				× , , ,	
		(\$07.2(9)	(\$07.269)	(\$07.269)	(\$07.269)	
	General Funds	(\$97,268)	(\$97,268)	(\$97,268)	(\$97,268)	
29.6	Increase funds to reflect an adjustment in the em	ployer share of the	State Health Be	enefit Plan.		
State C	General Funds	\$32,930	\$28,654	\$32,962	\$32,962	
29.7	Transfer funds from the State Purchasing progra (CC:Transfer funds from the State Purchasing page)	~ ~ ~ ~		er and replace s	state funds.	
State C	General Funds		(\$1,594,739)	(\$1,599,047)	(\$1,599,047)	
	ved Fund Balances Not Itemized		\$594,739	\$0	\$0	
	es, Refunds, and Reimbursements Not Itemized		\$1,000,000	\$1,599,047	\$1,599,047	
TOTA	L PUBLIC FUNDS		\$0	\$0	\$0	
29.1	00 Departmental Administration	A	Appropriatio	on (HB 78)		
The pu	urpose of this appropriation is to provide administrative supp					
TOŤA	AL STATE FUNDS	\$1,599,015				
	e General Funds	\$1,599,015	A	A.F	* - · -	
	AL AGENCY FUNDS	\$1,095,022	\$2,689,761	\$2,694,069	\$2,694,069	
	erved Fund Balances		\$594,739 \$594,739			
	served Fund Balances Not Itemized		\$594,739	\$1.500.0 <i>47</i>	\$1.500.047	

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Reserved Fund Balances		\$594,739		
Reserved Fund Balances Not Itemized		\$594,739		
Rebates, Refunds, and Reimbursements		\$1,000,000	\$1,599,047	\$1,599,047
Rebates, Refunds, and Reimbursements Not Itemized		\$1,000,000	\$1,599,047	\$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	\$4,050,338	\$4,046,062	\$4,050,370	\$4,050,370

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Fleet Management	Continuation Budget			
The purpose of this appropriation is to provide and manage a fuel of Vehicle Contract Maintenance Program to provide repairs, roadsia				
establish a motor pool for traveling state employees.	ie assistance, and maini	enance for siare a		eni ficcis, ana io
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 Reserved Fund Balances Not Itemized	\$353,003 \$353,003	\$353,003 \$353,003	\$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	\$1,178,511	\$1,178,511	\$1,178,511	\$1,178,511
30.1 <i>Reduce funds by replacing state funds with reser</i>	rves for operations.			
State General Funds	(\$158,370)	(\$158,370)	(\$158,370)	(\$158,370
30.100 Fleet Management		ppropriatio	· · /	
The purpose of this appropriation is to provide and manage a fuel of				
Vehicle Contract Maintenance Program to provide repairs, roadsia	le assistance, and maint	tenance for state a	nd local governm	ent 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 TOTAL PUBLIC FUNDS	\$667,138 \$1,020,141	\$667,138 \$1,020,141	\$667,138 \$1,020,141	\$667,138 \$1,020,141
IOTAL PUBLIC FUNDS	\$1,020,141	\$1,020,141	\$1,020,141	\$1,020,141
Mail and Courier	Cor	ntinuation D	udgot	
	Continuation Budget ice mail services network providing daily and specialized courier services to state			
offices within thirty-five miles of metro Atlanta.	ervices network proviat	ng aany ana spec	allzea courier ser	vices to state
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0 \$0	\$0 \$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 <i>The purpose of this appropriation is to operate an interoffice mail s</i>		ppropriatio		vices to state
offices within thirty-five miles of metro Atlanta.	I I I I I I I I I I I I I I I I I I I			
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,079,669	\$1,079,669	\$1,079,669	\$1,079,669
State Funds Transfers Mail and Courier Services	\$1,079,669 \$1,079,669	\$1,079,669 \$1,079,669	\$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		ntinuation B		1 1 . 1
The purpose of this appropriation is to administer a liability insural claims, to provide indemnification funds for public officers and pub risks and hazards to minimize loss, to insure state-owned buildings Department of Labor in administering unemployment claims, and t	olic school personnel in and property against da	case of disability of amage or destruction	or death, to identij on, to partner wit	fy and control
Department of Labor in administering unemployment claims, and to TOTAL STATE FUNDS		-	0	ф.
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$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 Property Insurance Funds	\$443,253 \$23,019,185	\$443,253 \$23,019,185	\$443,253 \$23,019,185	\$443,253 \$23,019,185
Property Insurance Funds Administrative Fees from the Self Insurance Trust Fund	\$23,019,185 \$1,861,994	\$23,019,185 \$1,861,994	\$23,019,185 \$1,861,994	\$23,019,183 \$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 Insuran	•		Ũ	
Unemployment Compensation Funds	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
32.100 Risk Management	A	ppropriatio	n (HB 78)	
6/7/2011 Page	22 of 222	D 6 11 0	to Budget and Ev	1

HB 78 (FY12)	House	Senate	CC	Gov. Veto
()				

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

Department of Labor in daministering unemployment claims, and to da	minister the workers	s Compensation F	rogram.	
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
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 State General Funds	\$0 \$0	\$0 \$0	\$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)33.2By 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

33.100 State Purchasing	Appropriation (HB 78)
	act opportunities on the Georgia Procurement Registry; to maintain a
comprehensive listing of all agency contracts; to manage bids, Requ	uests For Proposals, and Requests For Quotes; to provide and oversee
Purchasing Cards; to conduct reverse auctions for non-construction	n goods and services valued above \$100,000; to leverage the state's
purchasing power in obtaining contracts; to train vendors seeking of	contract opportunities; and to certify Small and/or Minority Business
Vendors.	

TOTAL AGENCY FUNDS	\$12,279,758	\$7,900,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements	\$12,279,758	\$7,900,000	\$10,000,000	\$10,000,000
Rebates, Refunds, and Reimbursements Not Itemized	\$12,279,758	\$7,900,000	\$10,000,000	\$10,000,000
TOTAL PUBLIC FUNDS	\$12,279,758	\$7,900,000	\$10,000,000	\$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	Ap	opropriation	(HB 78)	
The purpose of this appropriation is to reduce cost through maximized	zation of the useful life of	state-owned equi	pment and redistri	bution 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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Sales and Services	\$577,877	\$577,877	\$577,877	\$577,877
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$577,877 \$1,198,594	\$577,877 \$1,198,594	\$577,877 \$1,198,594	\$577,877 \$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 ti	mely resolution of	f disputes between	the public and		
state agencies. TOTAL STATE FUNDS	\$2 765 070	\$2,765,070	\$2 765 070	\$2,765,079		
State General Funds	\$2,765,079 \$2,765,079	\$2,765,079 \$2,765,079	\$2,765,079 \$2,765,079	\$2,765,079		
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 <i>Reduce funds to reflect an adjustment in Workers'</i>	Compensation prer	niums.				
State General Funds	(\$17,480)	(\$17,480)	(\$17,480)	(\$17,480		
35.2 <i>Reduce funds for equipment.</i>						
State General Funds	(\$2,257)	(\$2,257)	(\$2,257)	(\$2,257		
35.3 <i>Reduce funds by replacing state funds with other funds for the state funds with other funds with oth</i>			(+=,=== •)	(+-,		
State General Funds	(\$275,691)	(\$275,691)	(\$275,691)	(\$275,691		
35.4 <i>Increase funds for operations.</i>	(\$275,071)	(\$275,071)	(\$275,071)	(\$275,071		
	¢c01.21c	¢(01.21)	¢(01.21)	¢<01.21<		
Administrative Hearing Payments per OCGA50-13-44	\$691,316	\$691,316	\$691,316	\$691,316		
35.5 Increase funds to reflect an adjustment in the empl	• • •		v			
State General Funds	\$92,971	\$80,897	\$93,060	\$93,060		
35.100 Administrative Hearings, Office of State The purpose of this appropriation is to provide an independent forum state agencies.		opropriation imely resolution of		the public and		
TOTAL STATE FUNDS	\$2,562,622	\$2,550,548	\$2,562,711	\$2,562,711		
State General Funds	\$2,562,622	\$2,550,548	\$2,562,711	\$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	\$3,863,427	\$3,851,353	\$3,863,516	\$3,863,516		
Certificate of Need Appeal Panel	Cont	tinuation Bu	dget			
The purpose of this appropriation is to review decisions made by the l	Department of Commu	iity Health on Cer	tificate of Need ap	plications.		
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 <i>Reduce funds for operations.</i>						
36.1 <i>Reduce funds for operations.</i> State General Funds	(\$4,618)	(\$4,618)	(\$4,618)	(\$4,618		
State General Funds 36.100 Certificate of Need Appeal Panel	A	opropriation	(HB 78)			
State General Funds 36.100 Certificate of Need Appeal Panel The purpose of this appropriation is to review decisions made by the I	A] Department of Commun	opropriation hity Health on Cer	tificate of Need ap	plications.		
	A	opropriation	(HB 78)			

Payments to Georgia Aviation Authority	Continuation Budget				
The purpose of this appropriation is to provide oversight and efficient o state air travelers and aviation property.	peration of state airc	raft ana aviation c	operations to ensu	re the safety of	
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 E	nterprise Technol	logy Services (C	GETS).		
State General Funds	\$50,755	\$50,755	\$50,755	\$50,755	
37.2 <i>Reduce funds for personnel.</i>					
State General Funds	(\$293,314)	(\$293,314)	(\$293,314)	(\$293,314)	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
37.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$279,515)	(\$279,515)	(\$279,515)	(\$279,515
37.4 Increase funds to reflect an adjustment in the em	ployer share of the S	State Health Ber	iefit Plan.	
State General Funds	\$49,264	\$42,866	\$49,310	\$49,310
37.100 Payments to Georgia Aviation Author	ity A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide oversight and efficie	ent operation of state air	craft and aviation	operations to ensu	re the safety of
state air travelers and aviation property. TOTAL STATE FUNDS	\$5,255,778	\$5,249,380	\$5,255,824	\$5,255,824
State General Funds	\$5,255,778	\$5,249,380	\$5,255,824	\$5,255,824
TOTAL PUBLIC FUNDS	\$5,255,778	\$5,249,380	\$5,255,824	\$5,255,824
Payments to Georgia Technology Authority	Con	tinuation Bu	daet	
The purpose of this appropriation is to set the direction for the state delivery of information technology services.			0	effective
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
38.1 <i>Remit payment to the State Treasury (Total Fund</i>	ls: \$20,972,832). (G.	YES)(H:YES)(S	S:YES)	
State General Funds	\$0	\$0	\$0	\$0
38.2 Direct the agency to outsource payroll functions starting September 1, 2011. (CC:Complete a tran to the SAO's Shared Services initiative)		0 00		
to the 5110's shared services initiative)		\$0	\$0	\$0
State General Funds				
State General Funds State Treasurer, Office of the The purpose of this appropriation is to set cash management policie		tinuation Bu	dget	
State Treasurer, Office of the The purpose of this appropriation is to set cash management policie monitor agency deposits and disbursement patterns; to invest funds pay state debt service; and to manage state revenue collections; and	es for state agencies; ass for state and local entiti d to manage the Path2Co	tinuation Bu ist agencies with b es; to track warran ollege 529 Plan.	dget ank services and a nts, fund agency a	accounts; llotments, and
State Treasurer, Office of the The purpose of this appropriation is to set cash management policie monitor agency deposits and disbursement patterns; to invest funds pay state debt service; and to manage state revenue collections; and TOTAL STATE FUNDS	es for state agencies; ass for state and local entiti d to manage the Path2Co \$0	tinuation Bu ist agencies with b es; to track warran ollege 529 Plan. \$0	I dget ank services and a nts, fund agency at \$0	accounts; llotments, and \$0
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Section 13: Agriculture, Department of

Section Total - Continuation

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
	Sect	tion Total -	Final	
TOTAL STATE FUNDS	\$30,925,089	\$30,294,490	\$30,926,045	\$30,926,045
State General Funds	\$30,925,089	\$30,294,490	\$30,926,045	\$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	\$10,211,527	\$9,711,527	\$9,711,527
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$9,286,527	\$9,786,527	\$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	\$48,046,717	\$47,916,118	\$48,047,673	\$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)

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. \$2,867,499 \$2,867,499 TOTAL STATE FUNDS \$2,867,499 \$2,867,499 \$2,867,499 \$2,867,499 \$2,867,499 **State General Funds** \$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 the safe or ensure accurate commercial transactions by monitoring, inspecting 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

41.1Increase funds to reflect an adjustment in Workers' Compensation premiums.State General Funds\$15,253\$15,253\$15,25341.2Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS)

41.4	Reduce junus io i	realiocale expenses for Georgia Er	lierprise Technolog.	y services (OL	15).	
State	General Funds		(\$16.402)	(\$16,402)	(\$16.402)	(\$16,402)

HB 78 (FY12)	House	Senate	CC	Gov. Veto			
41.3 Increase funds to reflect an adjustment in the employ	ver share of the	Employees' Ret	tirement System	n.			
State General Funds	\$160,784	\$160,784	\$160,784	\$160,784			
41.4 <i>Reduce funds for operations.</i>							
State General Funds	(\$695,546)	(\$695,546)	(\$695,546)	(\$695,546)			
41.5 Increase funds to reflect an adjustment in the employ	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	\$663,601			
41.6 <i>Reduce funds for personnel.</i>							
State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)			
41.7 <i>Replace state funds with other funds due to higher than expected revenue.</i>							
State General Funds Sales and Services Not Itemized TOTAL PUBLIC FUNDS		(\$500,000) \$500,000 \$0	\$0 \$0 \$0	\$0 \$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 the safe of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting weights and measures and fuel sales.

TOTAL STATE FUNDS	\$16,546,187	\$15,960,089	\$16,546,818	\$16,546,818
State General Funds	\$16,546,187	\$15,960,089	\$16,546,818	\$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	\$9,431,240	\$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	\$9,006,240	\$8,506,240	\$8,506,240
Sales and Services Not Itemized	\$8,506,240	\$9,006,240	\$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	\$32,295,345	\$32,209,247	\$32,295,976	\$32,295,976

Denartmental	Administration
Departmental	Aummstration

Continuation Budget

Departmental Auministration Continuation Dudget				
The purpose of this appropriation is to provide administrative supp	port for all programs of th	e 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	42.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.				
State G	eneral Funds	\$1,606	\$1,606	\$1,606	\$1,606
42.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).					
State G	eneral Funds	(\$5,741)	(\$5,741)	(\$5,741)	(\$5,741)
42.3	Increase funds to reflect an adjustment in the employer sh	hare of the En	nployees' Retire	ment System.	
State G	eneral Funds	\$22,060	\$22,060	\$22,060	\$22,060
42.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State G	eneral Funds	\$117,142	\$101,929	\$117,253	\$117,253

42.100 Departmental Administration Appropriation (HB 78)		(HB 78)				
The purpose of this appropriation is to provide administrative support for all programs of the department.						
TOTAL STATE FUNDS	\$2,219,455	\$2,204,242	\$2,219,566	\$2,219,566		
State General Funds	\$2,219,455	\$2,204,242	\$2,219,566	\$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	\$2,419,455	\$2,404,242	\$2,419,566	\$2,419,566		

Marketing and Promotion

Continuation Budget

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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.

provide information to the public, and to publish the market buttern.				
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
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 Worke	rs' Compensation pro	emiums.		
State General Funds	\$3,287	\$3,287	\$3,287	\$3,287
43.2 <i>Reduce funds to reallocate expenses for Georgia</i>	Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$3,121)	(\$3,121)	(\$3,121)	(\$3,121)
43.3 Increase funds to reflect an adjustment in the em	ployer share of the E	Employees' Reti	rement System.	
State General Funds	\$31,361	\$31,361	\$31,361	\$31,361
43.4 Increase funds to reflect an adjustment in the em	ployer share of the S	tate Health Ber	nefit Plan.	
State General Funds	\$143,057	\$124,478	\$143,193	\$143,193
43.5 <i>Reduce funds for the Market Bulletin.</i>				
State General Funds	(\$147,960)	(\$147,960)	(\$147,960)	(\$147,960)
43.6 <i>Reduce funds.</i>				
State General Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
43.7 <i>Reduce funds for advertising contracts.</i>				
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)

43.100 Marketing and Promotion

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

TOTAL STATE FUNDS	\$5,180,392	\$5,161,813	\$5,180,528	\$5,180,528
State General Funds	\$5,180,392	\$5,161,813	\$5,180,528	\$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	\$6,352,862	\$6,334,283	\$6,352,998	\$6,352,998

Poultry Veterinary Diagnostic Labs

Continuation Budget

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.

The purpose of this appropriation is to pay for operation of the Poultry monitoring.	Diagnostic Veterinar	y Labs, which con	duct disease diag	noses and
44.100 Poultry Veterinary Diagnostic Labs		opropriation	· /	
State General Funds	(\$245,191)	(\$245,191)	(\$245,191)	(\$245,191)
44.1 <i>Reduce funds for operations.</i>				
TOTAL PUBLIC FUNDS	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
TOTAL STATE FUNDS State General Funds	\$3,064,883 \$3,064,883	\$3,064,883 \$3,064,883	\$3,064,883 \$3,064,883	\$3,064,883 \$3,064,883
monuoring.				

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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto		
TOTAL STATE FUNDS State General Funds	\$1,385,209 \$1,385,209	\$1,385,209 \$1,385,209	\$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		
255.2 Increase funds to reflect an adjustment in the employ	yer share of the <mark>E</mark>	Employees' Reti	rement System			
State General Funds	\$22,402	\$22,402	\$22,402	\$22,402		
255.3 Reduce funds for operations.						
State General Funds	(\$207,781)	(\$207,781)	(\$207,781)	(\$207,781)		
255.4 Increase funds to reflect an adjustment in the employ	yer share of the S	State Health Ber	iefit Plan.			
State General Funds	\$82,460	\$71,751	\$82,538	\$82,538		
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 Agricultura	l Exposition Autho	rity for youth and	d livestock		
events. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,291,864 \$1,291,864 \$1,291,864	\$1,281,155 \$1,281,155 \$1,281,155	\$1,291,942 \$1,291,942 \$1,291,942	\$1,291,942 \$1,291,942 \$1,291,942		

Section 14: Banking and Finance, Department of

	Sect	ion Total - C	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			
	Sect	ion Total - H	inal	
TOTAL STATE FUNDS	Sect \$10,839,100	ion Total - H \$11,027,406	Final \$11,071,192	\$11,071,192
TOTAL STATE FUNDS State General Funds				\$11,071,192 \$11,071,192

Consumer Protection and Assistance	Cont	inuation Bu	dget	
The purpose of this appropriation is to provide legal advice and legi	slative drafting support f	or the Commission	ner 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 <i>Reduce funds to reflect an adjustment to Workers</i>	' Compensation pren	niums.		
State General Funds	(\$99)	(\$99)	(\$99)	(\$99)
46.2 Increase funds to reallocate expenses for Georgia	a Enterprise Technolo	ogy Services (G	GETS).	
State General Funds	\$352	\$352	\$352	\$352
46.3 Increase funds to reflect an adjustment in the emp	oloyer share of the Er	nployees' Retir	ement System.	
State General Funds	\$1,461	\$1,461	\$1,461	\$1,461
46.4 <i>Reduce funds for operations.</i>				
State General Funds	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
46.5 Increase funds to reflect an adjustment in the emp	oloyer share of the St	ate Health Ben	efit Plan.	
State General Funds	\$6,566	\$5,714	\$6,573	\$6,573
		•		
46.100 Consumer Protection and Assistance		propriation	· /	
The purpose of this appropriation is to provide legal advice and legi			ner and staff.	
TOTAL STATE FUNDS	\$211,185	\$210,333	\$211,192	\$211,192
State General Funds	\$211,185	\$210,333	\$211,192	\$211,192

Departmental Administration

TOTAL PUBLIC FUNDS

Continuation Budget

\$210,333

\$211,185

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

\$211,192

\$211,192

	8 (FY12)	House	Senate	CC	Gov. Veto
	L STATE FUNDS	\$2,011,412	\$2,011,412	\$2,011,412	\$2,011,412
	General Funds _ PUBLIC FUNDS	\$2,011,412 \$2,011,412	\$2,011,412 \$2,011,412	\$2,011,412 \$2,011,412	\$2,011,412 \$2,011,412
10171		ψ2,011,412	Ψ2,011,412	Ψ2,011,412	Ψ2,011,412
17.1	Reduce funds to reflect an adjustment to Wor	ckers' Compensation pre	emiums.		
State G	eneral Funds	(\$958)	(\$958)	(\$958)	(\$958
7.2	Increase funds to reallocate expenses for Geo	orgia Enterprise Techno	ology Services (GETS).	
State G	eneral Funds	\$3,387	\$3,387	\$3,387	\$3,387
7.3	Increase funds to reflect an adjustment in the	e employer share of the	Employees' Reti	rement System.	
State G	eneral Funds	\$14,069	\$14,069	\$14,069	\$14,069
47.4	Reduce funds for operations.				
State G	eneral Funds	(\$9,998)	(\$9,998)	(\$9,998)	(\$9,998
47.5	Reduce funds for one training manager posit				
	eneral Funds	(\$101,344)	(\$101,344)	(\$101,344)	(\$101,344
47.6	Increase funds to reflect an adjustment in the			•	
State G	eneral Funds	\$53,594	\$46,634	\$53,645	\$53,645
17.10	0 Departmental Administration	A	ppropriation	n (HB 78)	
The put	rpose of this appropriation is to provide administrative s	support to all department pro	ograms.		
	L STATE FUNDS General Funds	\$1,970,162 \$1,970,162	\$1,963,202 \$1,963,202	\$1,970,213 \$1,970,213	\$1,970,213 \$1,970,213
	L PUBLIC FUNDS	\$1,970,162	\$1,963,202	\$1,970,213	\$1,970,213
Fina	ncial Institution Supervision	Cor	ntinuation Bu	dget	
	–			0	• •
The put	rpose of this appropriation is to examine and regulate d	epository financial institution	ns. state-chartered	banks. trust compo	anies. credit
unions,	rpose of this appropriation is to examine and regulate de bank holding companies, and international banking org	ganizations; to track perform	ance of financial s	ervice providers of	perating in
unions, Georgi	bank holding companies, and international banking org a, to monitor industry trends, respond to negative trends	ganizations; to track perform s, and establish operating gu	ance of financial s	ervice providers of	perating in
unions, Georgi federal	bank holding companies, and international banking org a, to monitor industry trends, respond to negative trends regulators, and other regulatory agencies on examinati	ganizations; to track perform s, and establish operating gu on findings.	ance of financial s idelines; and to col	ervice providers o llaborate with law	perating in enforcement,
unions, Georgi federal TOTAI State	bank holding companies, and international banking org a, to monitor industry trends, respond to negative trends regulators, and other regulatory agencies on examinati L STATE FUNDS General Funds	ganizations; to track perform s, and establish operating gu on findings. \$7,138,357 \$7,138,357	ance of financial s idelines; and to col \$7,138,357 \$7,138,357	ervice providers of laborate with law \$7,138,357 \$7,138,357	perating in enforcement, \$7,138,357 \$7,138,357
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 <i>inions</i>, <i>Georgi</i>, <i>State</i>, <i>Gistate</i>, <i>Gist</i>	bank holding companies, and international banking org a, to monitor industry trends, respond to negative trends regulators, and other regulatory agencies on examinati L STATE FUNDS General Funds L PUBLIC FUNDS Reduce funds to reflect an adjustment to Wor eneral Funds Increase funds to reallocate expenses for Geo eneral Funds Increase funds to reflect an adjustment in the eneral Funds Reduce funds for personnel. eneral Funds Reduce funds for operations. eneral Funds Reduce funds by consolidating the functions of eneral Funds Reduce funds to reflect an adjustment in the eneral Funds Reduce funds for operations. eneral Funds Reduce funds to reflect an adjustment in the eneral Funds	ganizations; to track perform s, and establish operating gu on findings. \$7,138,357 \$7,138,357 \$7,138,357 \$7,138,357 *12,021 *12,021	ance of financial s idelines; and to col \$7,138,357 \$7,138,357 \$7,138,357 emiums. (\$3,399) blogy Services (0 \$12,021 Employees' Reti \$49,932 (\$113,593) (\$10,000) State Health Ber \$191,655	ervice providers of laborate with law \$7,138,357 \$7,138,357 \$7,138,357 \$7,138,357 (\$3,399) GETS). \$12,021 rement System. \$49,932 (\$113,593) (\$10,000) ict offices. (\$117,691) nefit Plan. \$220,469	perating in enforcement, \$7,138,357 \$7,138,357 \$7,138,357 \$12,021 \$49,932 (\$113,593 (\$113,593 (\$10,000 (\$117,691 \$220,469 (\$141,000
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unions, Georgi Georgi Gederal TOTAI State TOTAI State G 48.1 State G 48.3 State G 48.5 State G 48.5 State G 48.7 State G 48.7 State G 48.7 State G 48.8 State G 48.9 State G 48.9 State G 48.9	bank holding companies, and international banking org a, to monitor industry trends, respond to negative trends regulators, and other regulatory agencies on examinati L STATE FUNDS General Funds L PUBLIC FUNDS Reduce funds to reflect an adjustment to Wor eneral Funds Increase funds to reallocate expenses for Geo eneral Funds Increase funds to reflect an adjustment in the eneral Funds Reduce funds for personnel. eneral Funds Reduce funds for operations. eneral Funds Reduce funds to reflect an adjustment in the eneral Funds Reduce funds for operations. eneral Funds Reduce funds to reflect an adjustment in the eneral Funds Reduce funds for operations. eneral Funds Reduce funds to reflect an adjustment in the eneral Funds Reduce funds for three vacant bank examiner eneral Funds Reduce funds for three vacant bank examiner eneral Funds Reduce funds for temporary assistance used a eneral Funds	ganizations; to track perform s, and establish operating gu on findings. \$7,138,357 \$7,138,357 \$7,138,357 *1,2021 *1	ance of financial s idelines; and to col \$7,138,357 \$7,138,357 \$7,138,357 emiums. (\$3,399) ology Services (0 \$12,021 Employees' Reti \$49,932 (\$113,593) (\$10,000) State Health Ber \$191,655 (\$141,000)	ervice providers of laborate with law \$7,138,357 \$7,138,357 \$7,138,357 \$7,138,357 (\$3,399) GETS). \$12,021 rement System. \$49,932 (\$113,593) (\$10,000) ict offices. (\$117,691) nefit Plan. \$220,469 (\$141,000)	perating in enforcement, \$7,138,357 \$7,138,357 \$7,138,357 (\$3,399 \$12,021 \$49,932 (\$113,593 (\$113,593 (\$10,000 (\$117,691 \$220,469 (\$141,000

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit
unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in
Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement,
federal regulators, and other regulatory agencies on examination findings.TOTAL STATE FUNDS\$6,936,259\$7,005,072\$7,033,886\$7,033,886

TOTAL STATE FUNDS	\$6,936,259	\$7,005,072	\$7,033,886
State General Funds	\$6,936,259	\$7,005,072	\$7,033,886
TOTAL PUBLIC FUNDS	\$6,936,259	\$7,005,072	\$7,033,886

\$7,033,886

\$7,033,886

HB 78 (FY12)	House	Senate	CC	Gov. Veto

Non-Depository Financial Institution S <i>The purpose of this appropriation is to protect consumer</i> <i>money service businesses, enforce applicable laws and re</i> <i>notification procedures for non-depository financial instit</i>	s from unfair, deceptive, or fraudule egulations, and provide efficient and		tgage lending pra	
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</i>	o Workers' Compensation prei	niums.		
State General Funds	(\$900)	(\$900)	(\$900)	(\$900)
49.2 Increase funds to reallocate expenses for	or Georgia Enterprise Technol	logy Services (GETS).	
State General Funds	\$3,184	\$3,184	\$3,184	\$3,184
49.3 Increase funds to reflect an adjustment	in the employer share of the E	Smployees' Reti	rement System.	
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 Increase funds to reflect an adjustment	in the employer share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$54,286	\$47,236	\$54,338	\$54,338
49.6 <i>Reduce funds for temporary assistance.</i>				
State General Funds	(\$14,000)	(\$14,000)	(\$14,000)	(\$14,000)
49.7 Reduce funds for personnel to reflect sa	wings from instituting an elect	tronic registrat	ion system.	
State General Funds	(\$134,355)	\$0	\$0	\$0
		• ,•	$(\mathbf{IID} 70)$	
49.100 Non-Depository Financial Insti The purpose of this appropriation is to protect consumer, money service businesses, enforce applicable laws and re notification procedures for non-depository financial insti	s from unfair, deceptive, or fraudule egulations, and provide efficient and		tgage lending pro	
TOTAL STATE FUNDS	\$1,721,494	\$1,848,799	\$1,855,901	\$1,855,901
State General Funds	\$1,721,494	\$1,848,799	\$1,855,901	\$1,855,901
TOTAL PUBLIC FUNDS	\$1,721,494	\$1,848,799	\$1,855,901	\$1,855,901

Section 15: Behavioral Health and Developmental Disabilities, Department of Section Total - Continuation

	Sec	cuon rotar -	Conunuatio	11
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
	Sec	ction Total -	Final	
TOTAL STATE FUNDS	\$895,653,475	\$891,265,432	\$893,724,585	\$893,724,585
State General Funds	\$885,398,337	\$881,010,294	\$883,469,447	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Social Services Block Grant CFDA93.667	\$37,901,729			
FFIND Social Services Block Grant CFDA93.667		\$37,901,729	\$37,901,729	\$37,901,729
Temporary Assistance for Needy Families	\$20,541,722			
FFIND Temp. Assistance for Needy Families CFDA93.558		\$20,541,722	\$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
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	\$1,150,993,749	\$1,146,605,706	\$1,149,064,859	\$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

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 FFIND Temp. Assistance for Needy Families CFDA93.558 \$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 \$0 \$0 \$0 \$0 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. 50.3

\$22,123

State General Funds

50.100 Adult Addictive Diseases Services	A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide a continuum of programs,	services and supp	orts for adults whe	o abuse alcohol ar	nd other drugs
or who have a chemical dependency. The purpose of this appropriation is	also to provide as	sistance for comp	ulsive gamblers.	
TOTAL STATE FUNDS	\$43,454,351	\$43,567,565	\$43,587,912	\$43,587,912
State General Funds	\$43,454,351	\$43,567,565	\$43,587,912	\$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			
Temporary Assistance for Needy Families Grant CFDA93.558	\$20,130,488			
FFIND Temp. Assistance for Needy Families CFDA93.558		\$20,130,488	\$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	\$94,257,391	\$94,370,605	\$94,390,952	\$94,390,952

Adult Developmental Disabilities Services

Continuation Budget

\$135,337

\$155,684

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.

\$32,462

\$155,684

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
TOTAI	L STATE FUNDS	\$186,574,002	\$186,574,002	\$186,574,002	\$186,574,002
	General Funds	\$176,318,864	\$176,318,864	\$176,318,864	\$176,318,864
	cco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
	L FEDERAL FUNDS cal Assistance Program CFDA93.778	\$11,087,995 \$11,087,995	\$11,087,995 \$11,087,995	\$11,087,995 \$11,087,995	\$11,087,995 \$11,087,995
	L AGENCY FUNDS	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
	and Services	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
	es and Services Not Itemized	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
	L INTRA-STATE GOVERNMENT TRANSFERS ral Funds Indirect	\$31,047,693	\$31,047,693	\$31,047,693	\$31,047,693
	D Social Services Block Grant CFDA93.667	\$31,047,693 \$30,636,459	\$31,047,693 \$30,636,459	\$31,047,693 \$30,636,459	\$31,047,693 \$30,636,459
	D Temporary Assistance for Needy Families CFDA93.558	\$411,234	\$411,234	\$411,234	\$411,234
	L PUBLIC FUNDS	\$272,894,143	\$272,894,143	\$272,894,143	\$272,894,143
51.1	Increase funds to reflect an adjustment in the emplo	•		tirement Systen	
State G	eneral Funds	\$728,087	\$728,087	\$728,087	\$728,087
51.2	Increase funds for 400 family supports, five crisis re developmental disabilities consumers in community agreement with the United States Department of Jus	settings to meet stice.	the requireme	nts of the State'.	s settlement
State G	eneral 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 Comprehensive Waiver (COMP) for the developmen settlement agreement with the United States Depart	ntally disabled to ment of Justice.	o meet the requ	irements of the	State's
	eneral Funds	\$7,092,697	\$7,092,697	\$7,092,697	\$7,092,697
51.4	Increase funds for an additional 250 waiver slots fo disabled to meet the requirements of the State's setti Justice.	lement agreemer		ted States Depa	rtment of
State G	eneral Funds	\$7,463,475	\$7,463,475	\$7,463,475	\$7,463,475
51.5	Reduce funds to reflect savings from serving fewer of and S:Recognize savings from moving hospital patie			osing one state l	hospital. (H
State G	eneral Funds	(\$2,289,405)	(\$2,289,405)	(\$2,289,405)	(\$2,289,405)
51.6	Increase funds to reflect the loss of the American Re Medical Assistance Percentage (FMAP) rate.	ecovery and Reir	nvestment Act ((ARRA) enhance	ed Federal
State G	eneral Funds	\$42,144,989	\$42,144,989	\$42,144,989	\$42,144,989
51.7	Reclassify other funds as federal funds in accordance Policies and Procedures.	ce with State Acc	counting Office	e Financial Man	nagement
	Services Block Grant CFDA93.667 Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Tempor	rary Assistance for Needy Families Grant CFDA93.558 Temp. Assistance for Needy Families CFDA93.558	\$411,234	\$411,234	\$411,234	\$411,234
FFID S	ocial Services Block Grant CFDA93.667	(\$30,636,459)	(\$30,636,459)		(\$30,636,459)
	Cemporary Assistance for Needy Families CFDA93.558	(\$411,234) \$0	(\$411,234) \$0	(\$411,234) \$0	(\$411,234) \$0
51.8	Increase funds to reflect an adjustment in the emplo	yer share of the	State Health B	enefit Plan.	
State G	eneral Funds	\$2,642,774	\$4,032,696	\$4,638,986	\$4,638,986
51.9	Increase funds for additional New Options Waivers, of the Division of Family and Children Services (DI funding)	-		•	
State G	eneral Funds	\$680,411	\$680,411	\$680,411	\$680,411
	0 Adult Developmental Disabilities Service		Appropriatio		
	rpose of this appropriation is to promote independence of adults nity support and respite, job readiness, training, and a crisis and		velopment disabil	ities through instit	utional care,
TOTA	L STATE FUNDS	\$257,837,111	\$259,227,033	\$259,833,323	\$259,833,323
	General Funds	\$247,581,973	\$248,971,895	\$249,578,185	\$249,578,185
	cco Settlement Funds L FEDERAL FUNDS	\$10,255,138 \$42,135,688	\$10,255,138 \$42,135,688	\$10,255,138 \$42,135,688	\$10,255,138 \$42,135,688
	cal Assistance Program CFDA93.778	\$42,135,688 \$11,087,995	\$42,135,688 \$11,087,995	\$42,135,688 \$11,087,995	\$42,135,688 \$11,087,995
	l Services Block Grant CFDA93.667	\$30,636,459	ψ11,007,223	φ11,007,993	ψ11,007,993
FFIN	D Social Services Block Grant CFDA93.667		\$30,636,459	\$30,636,459	\$30,636,459
	porary Assistance for Needy Families	\$411,234			
	nporary Assistance for Needy Families Grant CFDA93.558	\$411,234	\$411.024	¢111 001	¢111 004
	ID Temp. Assistance for Needy Families CFDA93.558 L AGENCY FUNDS	\$44,184,453	\$411,234 \$44,184,453	\$411,234 \$44,184,453	\$411,234 \$44,184,453
	and Services	\$44,184,453	\$44,184,453	\$44,184,453 \$44,184,453	\$44,184,453
Sal	es and Services Not Itemized	\$44,184,453	\$44,184,453	\$44,184,453	\$44,184,453
TOTA	L PUBLIC FUNDS	\$344,157,252	\$345,547,174	\$346,153,464	\$346,153,464

TOTAL PUBLIC FUNDS

HB 78 (FY12)	House	Senate	CC	Gov. Veto

Adult Forensic Services	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to provide psychological mental health treatment, competency remediation, forensic ev			•	ns, inpatient
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
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	he employer share of the I	Employees' Reti	irement System	
State General Funds	\$7,980	\$7,980	\$7,980	\$7,980
52.2 Increase funds to reflect an adjustment in the	he employer share of the S	State Health Be	nefit Plan.	
State General Funds	\$1,597,519	\$2,251,675	\$2,954,378	\$2,954,378
52.100 Adult Forensic Services	A	ppropriation	n (HB 78)	

The purpose of this appropriation is to provide psychological evaluations	of defendants, met	ntal health screen	ing and evaluation	ıs, inpatient
mental health treatment, competency remediation, forensic evaluation ser	vices, and support	ive housing for for	rensic consumers.	
TOTAL STATE FUNDS	\$54,312,904	\$54,967,060	\$55,669,763	\$55,669,763
State General Funds	\$54,312,904	\$54,967,060	\$55,669,763	\$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	\$54,339,404	\$54,993,560	\$55,696,263	\$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							
State G	eneral Funds	\$423,645	\$423,645	\$423,645	\$423,645		
53.2	Increase funds for mental health consumers in comm settlement agreement with the United States Department	. 0	meet the requi	rements of the	State's		
State G	eneral Funds	\$32,013,760	\$32,013,760	\$32,013,760	\$32,013,760		
53.3 Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.							
State G	eneral Funds	\$8,166,004	\$7,386,089	\$7,386,089	\$7,386,089		
53.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.							
State G	eneral Funds	\$1,793,764	\$2,558,939	\$5,063,148	\$5,063,148		
53.10	0 Adult Mental Health Services	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							
				` /	ehabilitation		
and rec	pose of this appropriation is to provide evaluation, treatment, cr			` /	ehabilitation \$259,114,287		
and rec TOTA	pose of this appropriation is to provide evaluation, treatment, cr overy for adults with mental illnesses.	isis stabilization, an	nd residential serv	ices to facilitate r			
and rec TOTA State TOTA	pose of this appropriation is to provide evaluation, treatment, cr overy for adults with mental illnesses. L STATE FUNDS General Funds L FEDERAL FUNDS	isis stabilization, an \$256,624,818 \$256,624,818 \$20,407,586	nd residential serv \$256,610,078 \$256,610,078 \$20,407,586	ices to facilitate r \$259,114,287 \$259,114,287 \$20,407,586	\$259,114,287		
and rec TOTA State TOTA Com	pose of this appropriation is to provide evaluation, treatment, cr overy for adults with mental illnesses. L STATE FUNDS General Funds L FEDERAL FUNDS nunity Mental Health Services Block Grant CFDA93.958	isis stabilization, an \$256,624,818 \$256,624,818 \$20,407,586 \$6,715,219	d residential serv \$256,610,078 \$256,610,078 \$20,407,586 \$6,715,219	ices to facilitate r \$259,114,287 \$259,114,287 \$20,407,586 \$6,715,219	\$259,114,287 \$259,114,287 \$20,407,586 \$6,715,219		
and rec TOTA State TOTA Com Feder	pose of this appropriation is to provide evaluation, treatment, cr overy for adults with mental illnesses. L STATE FUNDS General Funds L FEDERAL FUNDS munity Mental Health Services Block Grant CFDA93.958 ral Funds Not Itemized	isis stabilization, an \$256,624,818 \$256,624,818 \$20,407,586 \$6,715,219 \$12,789,188	\$256,610,078 \$256,610,078 \$256,610,078 \$20,407,586 \$6,715,219 \$12,789,188	ices to facilitate r \$259,114,287 \$259,114,287 \$20,407,586 \$6,715,219 \$12,789,188	\$259,114,287 \$259,114,287 \$20,407,586 \$6,715,219 \$12,789,188		
and rec TOTA State TOTA Com Feder Medi	pose of this appropriation is to provide evaluation, treatment, cr overy for adults with mental illnesses. L STATE FUNDS General Funds L FEDERAL FUNDS nunity Mental Health Services Block Grant CFDA93.958	isis stabilization, an \$256,624,818 \$256,624,818 \$20,407,586 \$6,715,219	d residential serv \$256,610,078 \$256,610,078 \$20,407,586 \$6,715,219	ices to facilitate r \$259,114,287 \$259,114,287 \$20,407,586 \$6,715,219	\$259,114,287 \$259,114,287 \$20,407,586 \$6,715,219		

Sales and Services

TOTAL PUBLIC FUNDS

Sales and Services Not Itemized

\$2,303,357

\$2,303,357

\$279,335,761

\$2,303,357

\$2,303,357

\$279,321,021

\$2,303,357

\$2,303,357

\$281,825,230

\$2,303,357

\$2,303,357

\$281,825,230

The purpose of this appropriation is to provide skilled nursing home services to Georgians with a disabilities. TOTAL STATE FUNDS Sates and Services Support themized Sates and Services Not Itemized Sates and Services Not Itemized Sates General Funds Child and Adolescent Addictive Diseases Services Continue Top Purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. Child and Adolescent Addictive Diseases Services Continue Medical Assistance Program CEDA93.778 Sate General Funds Sates General Funds Sate General Funds Sates General	enate	CC	Gov. Veto				
diaabilities. State General Funds S 2,770,981 S S Soles and Services Not Itemized S 9,012,772 S Sales and Services for the feet of the State General Funds to reflect an adjustment in the employer share of the State State General Funds S 356,199 S 4.1 Increase funds to reflect an adjustment in the employer share of the State State General Funds S 33,193,021 S State General Funds S 33,193,021 S State General Funds S 33,193,021 S State General Funds S 31,93,021 S State General Funds S 31,93,021 S State General Funds S 9,012,772 S Soles and Services S 9,012,772 S Soles and Services S 9,012,772 S S Sales and Services Not Itemized S 9,012,772 S TOTAL PUBLIC FUNDS S 12,205,793 S1 S Sales and Services Not Itemized S 9,012,772 S TOTAL PUBLIC FUNDS S 12,205,793 S S Sales and Services Not Itemized S 2,000,7715 S Sales and Services Not Itemized S 2,007,715 S Sales and Services Not Itemized S 2,007,715 S Sales and Services Not Itemized S 2,007,715 S Sales and Services Item and adolescents for the safe w promote a transition to productive living. TOTAL PUBLIC FUNDS S 1,0,750,086 S I TOTAL PUBLIC FUNDS	Continuation Budget home services to Georgians with mental retardation or developmental						
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State General Funds \$2,770,981 \$ \$9,012,772 \$	52,770,981	\$2,770,981	\$2,770,981				
TOTAL ACENCY FUNDS \$9,012,772 \$ Sales and Services \$9,012,772 \$ Stales and Services Not Itemized \$9,012,772 \$ TOTAL PUBLIC FUNDS \$11,783,753 \$1 State General Funds \$65,841 \$ State General Funds \$\$356,19 \$ State General Funds \$\$3,193,021 \$ State General Funds \$\$3,097,217 \$ State General Funds \$\$3,097,715 \$ TOTAL PUBLIC FUNDS \$\$3,097,715 \$ \$ TOTAL FUDERAL FUNDS \$\$3,097,715 <td>52,770,981</td> <td>\$2,770,981</td> <td>\$2,770,981</td>	52,770,981	\$2,770,981	\$2,770,981				
Sales and Services Not Itemized \$9,012,772 \$ TOTAL PUBLIC FUNDS \$11,783,753 \$1 54.1 Increase funds to reflect an adjustment in the employer share of the Employer Share of the State State General Funds \$55,841 54.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds \$3356,199 54.100 Adult Nursing Home Services Appr The purpose of this appropriation is to provide skilled nursing home services to Georgiaus with n disabilities. TOTAL STATE FUNDS \$3,193,021 \$ Sales and Services \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ TOTAL AGENCY FUNDS \$1,2,05,793 \$1 Child and Adolescent Addictive Diseases Services Continue The purpose of this appropriation is to provide services to children and adolescents for the safe were promote a transition to productive living. \$3,097,715 \$ TOTAL FUNDS \$3,097,715 \$ \$ \$3,097,715 \$ State General Funds \$3,097,715 \$ \$ \$ \$3,097,715 <t< td=""><td>59,012,772</td><td>\$9,012,772</td><td>\$9,012,772</td></t<>	59,012,772	\$9,012,772	\$9,012,772				
Sales and Services Not Itemized \$9,012,772 \$ TOTAL PUBLIC FUNDS \$11,783,753 \$1 54.1 Increase funds to reflect an adjustment in the employer share of the Employer Share of the State State General Funds \$55,841 54.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds \$3356,199 54.100 Adult Nursing Home Services Appr The purpose of this appropriation is to provide skilled nursing home services to Georgiaus with n disabilities. TOTAL STATE FUNDS \$3,193,021 \$ Sales and Services \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ TOTAL AGENCY FUNDS \$1,2,05,793 \$1 Child and Adolescent Addictive Diseases Services Continue The purpose of this appropriation is to provide services to children and adolescents for the safe were promote a transition to productive living. \$3,097,715 \$ TOTAL FUNDS \$3,097,715 \$ \$ \$3,097,715 \$ State General Funds \$3,097,715 \$ \$ \$ \$3,097,715 <t< td=""><td>59,012,772</td><td>\$9,012,772</td><td>\$9,012,772</td></t<>	59,012,772	\$9,012,772	\$9,012,772				
TOTAL PUBLIC FUNDS \$11,783,753 \$1 State General Funds \$65,841 State General Funds \$65,841 State General Funds \$356,199 State General Funds \$31,93,021 State General Funds \$3,193,021 State General Funds \$3,012,772 State General Funds \$3,012,772 State General Funds \$3,09,012,772 State General Funds \$3,09,012,775 State General Funds \$3,09,715 State General	9,012,772	\$9,012,772	\$9,012,772				
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54.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds \$356,199 54.100 Adult Nursing Home Services Apprendition The purpose of this appropriation is to provide skilled nursing home services to Georgians with n disabilities. TOTAL STATE FUNDS \$3,193,021 \$ State General Funds \$3,193,021 \$ TOTAL AGENCY FUNDS \$9,012,772 \$ Sales and Services \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ TOTAL PUBLIC FUNDS \$12,205,793 \$1 Child and Adolescent Addictive Diseases Services Continue The purpose of this appropriation is to provide services to children and adolescents for the safe w \$3,097,715 \$ TOTAL STATE FUNDS \$3,097,715 \$ \$ \$ \$ TOTAL STATE FUNDS \$3,097,715 \$	loyees' Ret	irement Systen	1.				
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The purpose of this appropriation is to provide skilled nursing home services to Georgians with n disabilities. TOTAL STATE FUNDS \$3,193,021 \$ State General Funds \$3,193,021 \$ TOTAL AGENCY FUNDS \$9,012,772 \$ Sales and Services \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ TOTAL PUBLIC FUNDS \$12,205,793 \$1 Child and Adolescent Addictive Diseases Services Continue The purpose of this appropriation is to provide services to children and adolescents for the safe w \$3,097,715 \$ TOTAL STATE FUNDS \$3,097,715 \$ \$ State General Funds \$3,097,715 \$ \$ TOTAL STATE FUNDS \$10,976,086 \$1 Medical Assistance Program CFDA93.778 \$222,6000 \$ Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$1 State General Funds \$38,621 \$ \$ State General Funds \$38,621 \$ \$ State General Funds \$3,136,336 \$ \$ State General Funds \$3,136,336 <td>onrigtion</td> <td>n (HR 78)</td> <td></td>	onrigtion	n (HR 78)					
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Sales and Services Not Itemized \$9,012,772 \$ Sales and Services Not Itemized \$9,012,772 \$ TOTAL PUBLIC FUNDS \$12,205,793 \$1 Child and Adolescent Addictive Diseases Services Continue The purpose of this appropriation is to provide services to children and adolescents for the safe we promote a transition to productive living. TOTAL STATE FUNDS \$3,097,715 \$ State General Funds \$3,097,715 \$ Yervention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$1 TOTAL PUBLIC FUNDS \$14,073,801 \$1 State General Funds \$38,621 \$14,073,801 \$1 State General Funds \$38,621 \$1 \$14,073,801 \$1 State General Funds \$3,136,336 \$ \$10,750,086 \$1 The purpose of this appropriation is to provide services to children and adolescents for the safe we promote a transition to productive living. \$3,136,336 \$ State General Funds \$3,136,336 \$ \$ \$10,750,086 \$1 The purpose of this appropriation is to provide services to children and adolescents for the safe we promote a transition to productive living. <td>53,335,249</td> <td>\$3,495,426</td> <td>\$3,495,426</td>	53,335,249	\$3,495,426	\$3,495,426				
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TOTAL STATE FUNDS \$3,097,715 \$ State General Funds \$3,097,715 \$ TOTAL FEDERAL FUNDS \$10,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,976,086 \$11,973,801 \$11,975,986 \$11,975,986 \$11,976,986 \$11,976,986 \$11,976,986 \$11,975,986 \$11,975,986 \$11,975,986 \$11,976,986 \$11,976,986 \$11,976,986 \$11,976,986 \$11,976,986 \$11,976,986 \$11,976,986 \$11,975,998 \$10,775,986 \$11,975,998 \$10,750,986 \$11,97	uation Bu	0	ances and				
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TOTAL FEDERAL FUNDS \$10,976,086 \$11 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11 TOTAL PUBLIC FUNDS \$14,073,801 \$11 55.1 Increase funds to reflect an adjustment in the employer share of the Employer share of the Employer share of the State \$38,621 55.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds \$38,621 55.100 Child and Adolescent Addictive Diseases Services Appr The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL FEDERAL FUNDS \$3,136,336 State General Funds \$3,136,336 State General Funds \$3,136,336 TOTAL FEDERAL FUNDS \$10,976,086 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 TOTAL PUBLIC FUNDS \$14,112,422 The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. TOTAL STATE FUNDS \$8,462,945 State Gen	\$3,097,715	\$3,097,715	\$3,097,715				
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Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11,750,086 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,073,801 \$11,075,008 <	0,976,086	\$10,976,086	\$10,976,086				
TOTAL PUBLIC FUNDS \$14,073,801 \$14 55.1 Increase funds to reflect an adjustment in the employer share of the Emploses State General Funds \$38,621 55.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds \$38,621 55.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds \$38,621 55.100 Child and Adolescent Addictive Diseases Services Appr The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 \$ State General Funds \$3,136,336 \$ TOTAL FEDERAL FUNDS \$10,976,086 \$11 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11 TOTAL PUBLIC FUNDS \$14,112,422 \$11 Child and Adolescent Developmental Disabilities TOTAL PUBLIC FUNDS \$8,462,945 \$ Total PUBLIC FUNDS \$8,462,945 \$ State General Funds \$8,462,945 \$ <tr< td=""><td>\$226,000</td><td>\$226,000</td><td>\$226,000</td></tr<>	\$226,000	\$226,000	\$226,000				
State General Funds \$38,621 55.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds 55.100 Child and Adolescent Addictive Diseases Services Approx The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 State General Funds \$3,136,336 TOTAL FEDERAL FUNDS \$3,136,336 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 TOTAL PUBLIC FUNDS \$14,112,422 Child and Adolescent Developmental Disabilities Continue The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. TOTAL STATE FUNDS \$8,462,945 State General Funds \$8,462,945 State General Funds \$8,462,945 State General Funds \$8,462,945 TOTAL STATE FUNDS \$8,462,945 State General Funds \$8,462,945 State General Funds \$8,462,945 TOTAL STATE FUNDS \$8,462,945 State Gen	10,750,086 14,073,801	\$10,750,086 \$14,073,801	\$10,750,086 \$14,073,801				
State General Funds \$38,621 55.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds 55.100 Child and Adolescent Addictive Diseases Services Approx The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 State General Funds \$3,136,336 TOTAL STATE FUNDS \$3,136,336 State General Funds \$3,136,336 TOTAL FEDERAL FUNDS \$3,136,336 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 TOTAL PUBLIC FUNDS \$14,112,422 The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. TOTAL STATE FUNDS \$8,462,945 State General Funds \$8,462,945 State General Funds \$8,462,945 State General Funds \$8,462,945 TOTAL STATE FUNDS \$8,462,945 State General Funds \$8,462,945 TOTAL STATE FUNDS \$8,462,945 State General Funds \$8	1 10.						
55.2 Increase funds to reflect an adjustment in the employer share of the State State General Funds 55.100 Child and Adolescent Addictive Diseases Services Appr The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 \$ State General Funds \$3,136,336 \$ TOTAL STATE FUNDS \$3,136,336 \$ Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11 TOTAL PUBLIC FUNDS \$14,112,422 \$11 Child and Adolescent Developmental Disabilities Continue The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. TOTAL STATE FUNDS TOTAL STATE FUNDS \$8,462,945 \$ State General Funds \$8,462,945 \$ TOTAL STATE FUNDS \$2,898,692 \$ Medical Assistance Program CFDA93.778 \$2,898,692 \$	\$38,621	<i>irement Systen</i> \$38,621	ı. \$38,621				
State General Funds 55.100 Child and Adolescent Addictive Diseases Services Appr The purpose of this appropriation is to provide services to children and adolescents for the safe we promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 State General Funds \$3,136,336 TOTAL STATE FUNDS \$3,136,336 State General Funds \$3,136,336 TOTAL FEDERAL FUNDS \$10,976,086 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11 TOTAL PUBLIC FUNDS \$14,112,422 \$11 Child and Adolescent Developmental Disabilities Continue The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. \$8,462,945 \$ TOTAL STATE FUNDS \$8,462,945 \$ \$ State General Funds \$8,462,945 \$ \$ TOTAL STATE FUNDS \$8,462,945 \$ \$ TOTAL STATE FUNDS \$8,462,945 \$ \$ TOTAL STATE FUNDS \$8,462,945 \$ \$ TOTAL FEDERAL F			\$38,021				
55.100 Child and Adolescent Addictive Diseases Services Appr The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 \$ State General Funds \$3,136,336 \$ TOTAL FEDERAL FUNDS \$3,136,336 \$ Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11 TOTAL PUBLIC FUNDS \$14,112,422 \$11 Child and Adolescent Developmental Disabilities Continue The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. TOTAL STATE FUNDS \$8,462,945 \$ State General Funds \$8,462,945 \$ TOTAL STATE FUNDS \$8,462,945 \$ TOTAL STATE FUNDS \$8,462,945 \$ TOTAL STATE FUNDS \$8,462,945 \$ TOTAL FEDERAL FUNDS \$2,898,692 \$ <	<i>неанн Ве</i> \$62,319	0	\$50 270				
The purpose of this appropriation is to provide services to children and adolescents for the safe w promote a transition to productive living. TOTAL STATE FUNDS \$3,136,336 State General Funds \$3,136,336 TOTAL FEDERAL FUNDS \$10,976,086 Medical Assistance Program CFDA93.778 \$226,000 Prevention & Treatment of Substance Abuse Grant CFDA93.959 \$10,750,086 \$11 TOTAL PUBLIC FUNDS \$14,112,422 \$14 Child and Adolescent Developmental Disabilities Continue The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities. \$8,462,945 \$ TOTAL STATE FUNDS \$8,462,945 \$ \$ \$ Medical Assistance Program CFDA93.778 \$2,898,692 \$	\$02,319	\$58,329	\$58,329				
TOTAL STATE FUNDS\$3,136,336\$State General Funds\$3,136,336\$TOTAL FEDERAL FUNDS\$10,976,086\$14Medical Assistance Program CFDA93.778\$226,000Prevention & Treatment of Substance Abuse Grant CFDA93.959\$10,750,086\$14TOTAL PUBLIC FUNDS\$14,112,422\$14Child and Adolescent Developmental DisabilitiesContinuTotal PUBLIC FUNDS\$10,750,086\$10,750,086\$114,112,422\$125,000\$127,000\$127,000\$127,000\$127,000\$127,000\$12,000 <td col<="" td=""><td></td><td>n (HB 78) rom abused substa</td><td>ances and</td></td>	<td></td> <td>n (HB 78) rom abused substa</td> <td>ances and</td>		n (HB 78) rom abused substa	ances and			
State General Funds\$3,136,336\$TOTAL FEDERAL FUNDS\$10,976,086\$14Medical Assistance Program CFDA93.778\$226,000Prevention & Treatment of Substance Abuse Grant CFDA93.959\$10,750,086\$14TOTAL PUBLIC FUNDS\$14,112,422\$14Child and Adolescent Developmental DisabilitiesContinuThe purpose of this appropriation is to provide evaluation, residential, support, and education setand adolescents with developmental disabilities.TOTAL STATE FUNDS\$8,462,945\$State General Funds\$8,462,945\$TOTAL FEDERAL FUNDS\$2,898,692\$Medical Assistance Program CFDA93.778\$2,898,692\$	2 100 655	\$2.104.665	#2 104 665				
TOTAL FEDERAL FUNDS\$10,976,086\$11Medical Assistance Program CFDA93.778\$226,000Prevention & Treatment of Substance Abuse Grant CFDA93.959\$10,750,086\$11TOTAL PUBLIC FUNDS\$14,112,422\$12Child and Adolescent Developmental DisabilitiesContinuThe purpose of this appropriation is to provide evaluation, residential, support, and education setand adolescents with developmental disabilities.\$8,462,945TOTAL STATE FUNDS\$8,462,945State General Funds\$8,462,945TOTAL FEDERAL FUNDS\$2,898,692Medical Assistance Program CFDA93.778\$2,898,692	\$3,198,655	\$3,194,665	\$3,194,665				
Medical Assistance Program CFDA93.778\$226,000Prevention & Treatment of Substance Abuse Grant CFDA93.959\$10,750,086TOTAL PUBLIC FUNDS\$14,112,422Child and Adolescent Developmental DisabilitiesContinuThe purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities.\$8,462,945TOTAL STATE FUNDS\$8,462,945\$State General Funds\$8,462,945\$TOTAL FEDERAL FUNDS\$2,898,692\$Medical Assistance Program CFDA93.778\$2,898,692\$	53,198,655	\$3,194,665	\$3,194,665				
Prevention & Treatment of Substance Abuse Grant CFDA93.959\$10,750,086\$14TOTAL PUBLIC FUNDS\$14,112,422\$14Child and Adolescent Developmental DisabilitiesContinuThe purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities.TOTAL STATE FUNDS\$8,462,945\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$	10,976,086	\$10,976,086	\$10,976,086				
TOTAL PUBLIC FUNDS\$14,112,422\$14Child and Adolescent Developmental DisabilitiesContinueThe purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities.ContinueTOTAL STATE FUNDS\$8,462,945\$State General Funds\$8,462,945\$TOTAL FEDERAL FUNDS\$2,898,692\$Medical Assistance Program CFDA93.778\$2,898,692\$	\$226,000	\$226,000	\$226,000				
Child and Adolescent Developmental DisabilitiesContinuThe purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities.State General FundsTOTAL STATE FUNDS\$8,462,945\$State General Funds\$8,462,945\$TOTAL FEDERAL FUNDS\$2,898,692\$Medical Assistance Program CFDA93.778\$2,898,692\$	10,750,086	\$10,750,086	\$10,750,086				
The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities.TOTAL STATE FUNDS\$8,462,945\$State General Funds\$8,462,945\$TOTAL FEDERAL FUNDS\$2,898,692\$Medical Assistance Program CFDA93.778\$2,898,692\$	4,174,741	\$14,170,751	\$14,170,751				
The purpose of this appropriation is to provide evaluation, residential, support, and education set and adolescents with developmental disabilities.TOTAL STATE FUNDS\$8,462,945\$State General Funds\$8,462,945\$TOTAL FEDERAL FUNDS\$2,898,692\$Medical Assistance Program CFDA93.778\$2,898,692\$	es Continuation Budget						
State General Funds \$8,462,945 \$ TOTAL FEDERAL FUNDS \$2,898,692 \$ Medical Assistance Program CFDA93.778 \$2,898,692 \$			ce for children				
TOTAL FEDERAL FUNDS \$2,898,692 \$ Medical Assistance Program CFDA93.778 \$2,898,692 \$	\$8,462,945	\$8,462,945	\$8,462,945				
TOTAL FEDERAL FUNDS \$2,898,692 \$ Medical Assistance Program CFDA93.778 \$2,898,692 \$	\$8,462,945	\$8,462,945	\$8,462,945				
Medical Assistance Program CFDA93.778\$2,898,692\$\$	\$2,898,692	\$2,898,692	\$2,898,692				
C	52,898,692	\$2,898,692	\$2,898,692				
101AL AUEIRUT TUTUB	\$65,839	\$65,839	\$65,83				
Contributions, Donations, and Forfeitures \$5,839	\$5,839	\$5,839	\$5,839				
Contributions, Donations, and Forfeitures Not Itemized \$5,839	\$5,839	\$5,839	\$5,83				
Sales and Services \$60,000	\$60,000	\$60,000	\$60,000				
Sales and Services Not Itemized \$60,000	\$60,000	\$60,000	\$60,000				
	1,427,476	\$11,427,476	\$11,427,470				

56.1Increase 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\$54,031\$54,031\$54,031

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto		
56.2	Increase funds to reflect an adjustment in the emplo	• • •		U			
State C	General Funds	\$49,922	\$91,304	\$34,421	\$34,421		
56.3	<i>Reduce one-time funds for the Marcus Institute prov</i> <i>services provided to children with developmental di</i>	,	· · ·		0 0		
State C	General Funds	\$0	\$0	\$0	\$0		
56.4	<i>Reduce funds to reflect an increase in the Federal M</i> 65.95%.						
State C	General Funds		(\$649,249)	(\$649,249)	(\$649,249		
56.1(00 Child and Adolescent Developmental Dis	abilities A	Appropriation	n (HB 78)			
The pu	rpose of this appropriation is to provide evaluation, residential,		tion services to pro	mote independent	ce for children		
	olescents with developmental disabilities.	\$0.5 55.000		*= 0.0 2 1.40			
	L STATE FUNDS e General Funds	\$8,566,898	\$7,959,031 \$7,050,021	\$7,902,148 \$7,002,148	\$7,902,143		
	L FEDERAL FUNDS	\$8,566,898 \$2,898,692	\$7,959,031 \$2,898,692	\$7,902,148 \$2,898,692	\$7,902,143 \$2,898,692		
	ical Assistance Program CFDA93.778	\$2,898,692	\$2,898,692 \$2,898,692	\$2,898,692 \$2,898,692	\$2,898,692		
	L AGENCY FUNDS	\$2,898,092 \$65,839	\$2,898,092 \$65,839	\$2,898,092 \$65,839	\$2,898,092		
	tributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,83		
	ntributions, Donations, and Forfeitures Not Itemized	\$5,839	\$5,839	\$5,839	\$5,83		
	s and Services	\$60,000	\$60,000	\$60,000	\$60,000		
	les and Services Not Itemized	\$60,000	\$60,000	\$60,000	\$60,00		
ТОТА	L PUBLIC FUNDS	\$11,531,429	\$10,923,562	\$10,866,679	\$10,866,67		
-	d and Adolescent Forensic Services rpose of this appropriation is to provide evaluation, treatment ar		Continuation Budget				
	<i>ia's criminal justice or corrections system.</i>				.s rejerred e j		
0	L STATE FUNDS	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,89		
	General Funds	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,89		
	L PUBLIC FUNDS	\$3,099,895	\$3,099,895	\$3,099,895	\$3,099,89		
57.1	Increase funds to reflect an adjustment in the emplo	5 0	1 2	2			
State C	General Funds	\$16,970	\$16,970	\$16,970	\$16,970		
57.2	Increase funds to reflect an adjustment in the emplo	yer share of the	State Health Be	nefit Plan.			
State C	General Funds	\$53,150	\$75,095	\$86,385	\$86,38		
	00 Child and Adolescent Forensic Services		Appropriation (HB 78)				
Georgi	rpose of this appropriation is to provide evaluation, treatment ar ia's criminal justice or corrections system.	ıd residential servic	res to children and	adolescents client	ts referred by		
	L STATE FUNDS	\$3,170,015	\$3,191,960	\$3,203,250	\$3,203,250		
	e General Funds	\$3,170,015	\$3,191,960	\$3,203,250	\$3,203,250		
ΤΟΤΑ	L PUBLIC FUNDS	\$3,170,015	\$3,191,960	\$3,203,250	\$3,203,250		
Chil	d and Adolescent Mental Health Services	Co	ntinuation B	ıdaət			
The pu	rpose of this appropriation is to provide evaluation, treatment, c		Continuation Budget is stabilization, and residential services to children and adolescents				
	ental illness.	<i>• -= •</i>					
	L STATE FUNDS	\$67,817,429	\$67,817,429	\$67,817,429 \$67,817,420	\$67,817,429		
	General Funds	\$67,817,429 \$0,422,552	\$67,817,429 \$0,422,552	\$67,817,429	\$67,817,429		
	L FEDERAL FUNDS munity Montal Health Services Block Grant CEDA03 058	\$9,432,552 \$6,668,769	\$9,432,552 \$6,668,769	\$9,432,552 \$6,668,769	\$9,432,552 \$6,668,769		
	munity Mental Health Services Block Grant CFDA93.958	\$6,668,769 \$2,763,783	\$6,668,769 \$2,763,783	\$6,668,769 \$2,763,783	\$6,668,769 \$2,763,783		
	ical Assistance Program CFDA93.778 L AGENCY FUNDS	\$2,763,783 \$85,000	\$2,763,783 \$85,000	\$2,763,783 \$85,000	\$2,763,78. \$85,00		
	and Services	\$85,000	\$85,000 \$85,000	\$85,000 \$85,000	\$85,00 \$85,00		
	es and Services Not Itemized	\$85,000	\$85,000	\$85,000 \$85,000	\$85,00		
	L INTRA-STATE GOVERNMENT TRANSFERS	\$2,584,781	\$2,584,781	\$2,584,781	\$2,584,78		
	Funds Transfers	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,68		
	ency to Agency Contracts	\$2,536,683	\$2,536,683	\$2,536,683	\$2,536,68		
	ral Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,09		
	Grant to Local Educational Agencies CFDA84.010	\$48,098	\$48,098	\$48,098	\$48,09		
	L PUBLIC FUNDS	\$79,919,762	\$79,919,762	\$79,919,762	\$79,919,762		
58.1	Increase funds to reflect an adjustment in the emplo	yer share of the	Employees' Ret	irement System			
State C	Conoral Funds	\$228 179	\$228 179	\$228 179	\$228 170		

State General Funds

\$228,479 \$228,479 \$228,479 \$228,479 Transfer funds from the Direct Care Support Services program related to the transition of child and adolescent 58.2 programs to community settings to properly align expenditures. \$3,576,293 \$3,576,293 \$3,576,293 \$3,576,293

State General Funds

HB 78 (FY12)	House	Senate	CC	Gov. Veto
58.3 Increase funds to reflect the loss of the American Red Medical Assistance Percentage (FMAP) rate.	covery and Rein	vestment Act (A	RRA) enhance	d Federal
State General Funds	\$3,790,838	\$3,278,460	\$3,278,460	\$3,278,460
58.4 Increase funds to reflect an adjustment in the employ	ver share of the S	State Health Be	nefit Plan.	
State General Funds	\$171,878	\$270,446	\$357,357	\$357,357
58.100 Child and Adolescent Mental Health Serv	vices A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide evaluation, treatment, cr with mental illness.	isis stabilization, ar	nd residential serv	ices to children a	nd adolescents
TOTAL STATE FUNDS	\$75,584,917	\$75,171,107	\$75,258,018	\$75,258,018
State General Funds	\$75,584,917	\$75,171,107	\$75,258,018	\$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	\$87,687,250	\$87,273,440	\$87,360,351	\$87,360,351
Departmental Administration-Behavioral Health		ntinuation Bu		
The purpose of this appropriation is to provide administrative support for programs of the department.	or all mental health,	, developmental di	sabilities and ada	lictive diseases
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

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 Work	xers' Compensation prei	miums.				
State C	General Funds	(\$138,259)	(\$138,259)	(\$138,259)	(\$138,259		
59.2	Increase funds to reallocate expenses for Geo	rgia Enterprise Techno	logy Services (GETS).			
State C	General Funds	\$577,247	\$577,247	\$577,247	\$577,247		
59.3	3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State C	General Funds	\$127,120	\$127,120	\$127,120	\$127,120		
59.4	Transfer funds from the Department of Human reorganization for software licensing.	n Services related to the	e Department og	f Human Resou	rces		
State G	General Funds	\$555,196	\$555,196	\$555,196	\$555,196		
59.5	<i>Reclassify other funds as federal funds in accordance of Policies and Procedures.</i>	ordance with State Acco	ounting Office H	Financial Mana	gement		
FFIND FFID S	Services Block Grant CFDA93.667 O Social Services Block Grant CFDA93.667 Social Services Block Grant CFDA93.667 L PUBLIC FUNDS	\$7,265,270 (\$7,265,270) \$0	\$7,265,270 (\$7,265,270) \$0	\$7,265,270 (\$7,265,270) \$0	\$7,265,270 (\$7,265,270 \$0		
59.6	Increase funds to reflect an adjustment in the	employer share of the S	tate Health Ber	iefit Plan.			
State C	General Funds	\$476,979	\$672,490	\$773,594	\$773,594		
The pu progra	Do Departmental Administration-Beha propose of this appropriation is to provide administrative sur- tions of the department.	upport for all mental health,	-	abilities and addi			
- I I I I A	I STATE FUNDS	\$35 572 615	\$35 768 126	\$35 860 230	\$35 860 23		

TOTAL STATE FUNDS	\$35,572,615	\$35,768,126	\$35,869,230	\$35,869,230
State General Funds	\$35,572,615	\$35,768,126	\$35,869,230	\$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			

HB 78 (FY12)	House	Senate	CC	Gov. Veto
FFIND Social Services Block Grant CFDA93.667		\$7,265,270	\$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	\$47,615,974	\$47,811,485	\$47,912,589	\$47,912,589

Direct Care and Support Services	Continuation Budget			
The purpose of this appropriation is to operate seven state-owned and	d 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	50.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.				
State Ge	eneral Funds	\$821,810	\$821,810	\$821,810	\$821,810
60.2 <i>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.</i>					
State Ge	eneral Funds	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)	(\$3,576,293)
60.3	60.3 <i>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)</i>				
State Ge	eneral Funds	(\$3,270,191)	(\$3,270,191)	(\$3,270,191)	(\$3,270,191)
60.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State Ge	eneral Funds	\$11,628,691	\$5,657,590	\$3,994,649	\$3,994,649

60.100 Direct Care and Support Services	Α	ppropriatio	n (HB 78)	
The purpose of this appropriation is to operate seven state-owned an	d operated hospitals.			
TOTAL STATE FUNDS	\$153,213,072	\$147,241,971	\$145,579,030	\$145,579,030
State General Funds	\$153,213,072	\$147,241,971	\$145,579,030	\$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	\$186,740,356	\$180,769,255	\$179,106,314	\$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 sh	nare of the Em	ployees' Retire	ment System.	
State Ge	eneral Funds	\$42,615	\$42,615	\$42,615	\$42,615
61.2 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State Ge	eneral Funds		\$41,531	\$30,106	\$30,106

\$30,106 \$30,106

61.100 Substance Abuse Prevention

Appropriation (HB 78)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to promote the health and well-being	of children, youth	, families and com	munities through	preventing the
use and/or abuse of alcohol, tobacco and drugs.	¢1.64.407	\$205 020	¢104 510	¢104 510
FOTAL STATE FUNDS	\$164,407	\$205,938	\$194,513	\$194,513
State General Funds	\$164,407	\$205,938	\$194,513	\$194,513
FOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$12,425,661 \$1,779,050	\$12,425,661 \$1,779,050	\$12,425,661 \$1,779,050	\$12,425,661 \$1,779,050
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,646,611	\$10,646,611	\$10,646,611	\$10,646,611
FOTAL PUBLIC FUNDS	\$12,590,068	\$12,631,599	\$12,620,174	\$12,620,174
Developmental Disabilities, Governor's Council o		tinuation Bı		
The purpose of this appropriation is to promote quality services and supp	ort for people with	e developmental di	sabilities and thei	r families.
ΓΟΤΑL STATE FUNDS	\$50,607	\$50,607	\$50,607	\$50,607
State General Funds	\$50,607	\$50,607	\$50,607	\$50,607
FOTAL 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
FOTAL PUBLIC FUNDS	\$2,478,231	\$2,478,231	\$2,478,231	\$2,478,231
52.1 Reduce funds for contracts.				
State General Funds	(\$5,061)	(\$5,061)	(\$5,061)	(\$5,061
62.100 Developmental Disabilities, Governor's Co	ouncil on A	ppropriation	n (HB 78)	
The purpose of this appropriation is to promote quality services and supp				r families.
FOTAL STATE FUNDS	\$45,546	\$45,546	\$45,546	\$45,546
State General Funds	\$45,546	\$45,546	\$45,546	\$45,546
FOTAL 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
FOTAL PUBLIC FUNDS	\$2,473,170	\$2,473,170	\$2,473,170	\$2,473,170
Sexual Offender Review Board		tinuation Bu	0	
The purpose of this appropriation is protecting Georgia's children by ider sexually reoffending.	itifying convicted s	sexual offenders th	at present the gre	eatest risk of
FOTAL 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 employe	er share of the S	State Health Be	nefit Plan.	
State General Funds	\$10,405	\$9,054	\$10,415	\$10,415
63.100 Sexual Offender Review Board	Α	ppropriation	(HB 78)	
			· /	atest risk of
The purpose of this appropriation is protecting Georgia's children by ider sexually reoffending	uijying conviciea s	55		
sexually reoffending.			\$777 474	\$777 474
	\$777,464 \$777,464 \$777,464	\$776,113 \$776,113	\$777,474 \$777,474	\$777,474 \$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	
	C				
		tion Total - I			
TOTAL STATE FUNDS	\$27,219,935	\$27,148,581	\$27,220,193	\$27,220,193	
State General Funds	\$27,219,935	\$27,148,581	\$27,220,193	\$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	

..

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$206,164,119	\$206,092,765	\$206,164,377	\$206,164,377

Building Construction	Continuation Budget			
The purpose of this appropriation is to maintain up-to-date minimum build	ding construction st	andards for all ne	w structures built	in the state;
to inspect factory built (modular) buildings to ensure Georgia's minimum	construction codes	are met; to review	proposed enhance	ements to
local government construction codes; and to provide professional training	g to building inspect	ors and builders o	n Georgia's const	ruction codes.
TOTAL STATE FUNDS	\$218,821	\$218,821	\$218,821	\$218,821
State General Funds	\$218,821	\$218,821	\$218,821	\$218,821
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 employe	r share of the En	nployees' Retire	ement System.	
State General Funds	\$273	\$273	\$273	\$273
64.2 Increase funds to reflect an adjustment in the employe	r share of the Sta	ate Health Bend	efit Plan.	
State General Funds	\$6,850	\$5,960	\$6,856	\$6,856
64.3 Reduce funds to reallocate expenses for Georgia Ente	rprise Technolog	gy Services (GE	ETS).	
State General Funds		(\$1,564)	(\$1,564)	(\$1,564)
		, . ,		
64.100 Building Construction	Ар	propriation	(HB 78)	
The purpose of this appropriation is to maintain up-to-date minimum build	ding construction st	andards for all ne	w structures built	in the state;
to inspect factory built (modular) buildings to ensure Georgia's minimum	construction codes	are met; to review	proposed enhance	ements to
local government construction codes; and to provide professional training	g to building inspect	ors and builders o	n Georgia's const	ruction codes.
TOTAL STATE FUNDS	\$225,944	\$223,490	\$224,386	\$224,386
State General Funds	\$225,944	\$223,490	\$224,386	\$224,386
	¢220.704	¢220.704	¢020 704	¢220.704

\$224,386 \$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 \$465,648 \$463,194 \$464,090 \$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.

\$4,471,871	\$4,471,871	\$4,471,871	\$4,471,871
\$4,471,871	\$4,471,871	\$4,471,871	\$4,471,871
\$69,038	\$69,038	\$69,038	\$69,038
\$69,038	\$69,038	\$69,038	\$69,038
\$192,015	\$192,015	\$192,015	\$192,015
\$192,015	\$192,015	\$192,015	\$192,015
\$192,015	\$192,015	\$192,015	\$192,015
\$4,732,924	\$4,732,924	\$4,732,924	\$4,732,924
	\$4,471,871 \$69,038 \$69,038 \$192,015 \$192,015 \$192,015	\$4,471,871 \$69,038 \$69,038 \$69,038 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015	\$4,471,871 \$4,471,871 \$4,471,871 \$69,038 \$69,038 \$69,038 \$69,038 \$69,038 \$69,038 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015 \$192,015

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 Reduce funds for the 12 Regional Commissions. 65.2 State General Funds (\$286,309) (\$286,309) (\$286,309) (\$286,309) 65.3 Reduce funds for operations. State General Funds (\$95,000) (\$95,000) (\$95,000) (\$95,000) Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. 65.4 State General Funds \$35,997 \$36,845 \$42,384 \$42,384 65.5 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). State General Funds (\$16,492) (\$16,492) (\$16,492)

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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS	\$4,129,743	\$4,114,099	\$4,119,638	\$4,119,638
State General Funds	\$4,129,743	\$4,114,099	\$4,119,638	\$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	\$4,390,796	\$4,375,152	\$4,380,691	\$4,380,691

Departmental Administration

Continuation Budget

The purpose of this appropriation is to provide administrative supp	ort for all programs of the	e 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	I Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$17,556	\$17,556	\$17,556	\$17,556	
66.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).						
State G	eneral Funds	(\$119,409)	(\$58,956)	(\$58,956)	(\$58,956)	
66.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.						
State G	ieneral Funds	\$41,035	\$30,182	\$34,720	\$34,720	
66.4	Reduce funds and direct the agency to outsource payrol	functions to t	he State Accoun	ting Office's Sl	hared	

ids and direct the agency to outsource payroll functions to the State Accounting Office 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) (\$35,777) \$0 \$0

State General Funds

66.100 Departmental Administration	A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide administrative suppo	rt for all programs of th	e department.		
TOTAL STATE FUNDS	\$1,198,711	\$1,212,534	\$1,252,849	\$1,252,849
State General Funds	\$1,198,711	\$1,212,534	\$1,252,849	\$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	\$5,082,358	\$5,096,181	\$5,136,496	\$5,136,496

Federal Community and Economic Development

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

Programs

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
68.2	Reduce funds for operations.				
	General Funds	(\$103,281)	(\$103,281)	(\$103,281)	(\$103,281
				,	(\$103,28)
58.3	Increase funds to reflect an adjustment in the	· · · · _		•	
State C	General Funds	\$28,115	\$24,464	\$28,142	\$28,14
58.4	Reduce funds to reallocate expenses for Geo	rgia Enterprise Technol	ogy Services (G	GETS).	
State C	General Funds		(\$6,908)	(\$6,908)	(\$6,90
			(1-7)		(1-)
58.1	00 Federal Community and Economic	Development .	• .•		
	Programs	A	ppropriation	n (HB 78)	
The nu	rpose of this appropriation is to administer federal gran	t and loan programs to prom	ate valunteerism	and community ar	daconomia
	pment among local governments, development authoritie		ole volunieerism c	ina community an	
	L STATE FUNDS	\$1,575,281	\$1,564,722	\$1,568,400	\$1,568,40
	e General Funds	\$1,575,281	\$1,564,722	\$1,568,400	\$1,568,40
	L FEDERAL FUNDS	\$45,205,628	\$45,205,628	\$45,205,628	\$45,205,62
Fede	eral Funds Not Itemized	\$45,205,628	\$45,205,628	\$45,205,628	\$45,205,62
	L AGENCY FUNDS	\$309,587	\$309,587	\$309,587	\$309,58
	rgovernmental Transfers	\$243,318	\$243,318	\$243,318	\$243,31
	tergovernmental Transfers Not Itemized	\$243,318	\$243,318	\$243,318	\$243,31
	s and Services	\$66,269	\$66,269	\$66,269	\$66,26
	les and Services Not Itemized	\$66,269	\$66,269 \$47,079,937	\$66,269	\$66,26
	L PUBLIC FUNDS	\$47,090,496	φ+1,019,951	\$47,083,615	\$47,083,61
	eownership Programs		tinuation Bu		
	rpose of this appropriation is to expand the supply of aff				
	te homeownership for low and moderate income individu				
	stering mortgage and down payment assistance program			und offering home	ownership
	ling and home buyer education programs through a par				
	L STATE FUNDS	\$0	\$0	\$0	\$
	General Funds	\$0	\$0	\$0	\$
	L FEDERAL FUNDS	\$794,163	\$794,163	\$794,163	\$794,16
	ral Funds Not Itemized	\$794,163	\$794,163	\$794,163	\$794,16
	L AGENCY FUNDS	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,82
Inter	governmental Transfers	\$3,837,828	\$3,837,828	\$3,837,828	\$3,837,82

69.100 Homeownership Programs

Intergovernmental Transfers Not Itemized

Appropriation (HB 78)

\$3.837.828

\$4,631,991

\$3,837,828

\$4,631,991

\$3,837,828

\$4,631,991

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.

\$3,837,828

\$4,631,991

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

TOTAL PUBLIC FUNDS

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

71.2	Increase funds to reflect an adjustment in the employed	r share of the Sta	te Health Bene	fit Plan.	
State G	eneral Funds	\$32,328	\$28,130	\$32,359	\$32,359

HB 78 (FY12)	House	Senate	CC	Gov. Veto
71.3 <i>Reduce funds for operations.</i>				
State General Funds	(\$16,738)	(\$16,738)	(\$16,738)	(\$16,738
71.4 <i>Reduce funds to reallocate expenses for Geol</i>	rgia Enterprise Technol	logv Services (C	GETS).	
State General Funds	3	(\$20,250)	(\$20,250)	(\$20,250)
		(+=0,=00)	(+=0,=00)	(+=0,=00)
71.100 Regional Services	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is to promote access to Depa	urtment services and assistan	ice through a state	wide network of r	
representatives, to provide technical assistance and grants to l				
economic development projects and services that are in-line wi infrastructure across local governments.	th the community's compreh	ensive plan, and to	o develop leadersk	lip
TOTAL STATE FUNDS	\$1,098,313	\$1,073,865	\$1,078,094	\$1,078,094
State General Funds	\$1,098,313	\$1,073,865	\$1,078,094	\$1,078,094
FOTAL FEDERAL FUNDS	\$105,625	\$105,625	\$105,625	\$105,625
Federal Funds Not Itemized	\$105,625	\$105,625	\$105,625	\$105,625
FOTAL AGENCY FUNDS Intergovernmental Transfers	\$175,000 \$175,000	\$175,000 \$175,000	\$175,000 \$175,000	\$175,000 \$175,000
Intergovernmental Transfers Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$1,378,938	\$1,354,490	\$1,358,719	\$1,358,719
	C			
Rental Housing Programs		ntinuation B		allocation -
The purpose of this appropriation is to provide affordable rent ederal and state housing tax credits on a competitive basis, by				
affordable housing issues, and by providing tenant-based assis 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
FOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
Federal Funds Not Itemized FOTAL AGENCY FUNDS	\$118,208,730 \$3,067,096	\$118,208,730 \$3,067,096	\$118,208,730 \$3,067,096	\$118,208,730 \$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 <i>Eliminate funds for down payment assistance</i> State General Funds	e and use existing funds (\$2,621,738)	<i>to meet federal</i> (\$2,621,738)	match require (\$2,621,738)	ment. (\$2,621,738)
State General Funds	(\$2,021,738)	(\$2,021,738)	(\$2,021,758)	(\$2,021,738)
72.100 Rental Housing Programs	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide affordable rent				
federal and state housing tax credits on a competitive basis, by				
affordable housing issues, and by providing tenant-based assis and sanitary dwelling units in the private rental market.	tance to low income individi	iais ana jamilies a	llowing them to re	ent saje, aecent,
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
FOTAL 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 FOTAL PUBLIC FUNDS	\$3,067,096 \$121,275,826	\$3,067,096 \$121,275,826	\$3,067,096 \$121,275,826	\$3,067,096 \$121,275,826
	~		-	
Research and Surveys		ntinuation B		, ,
The purpose of this appropriation is to conduct surveys and con accordance with Georgia law.		•		
FOTAL STATE FUNDS	\$374,162	\$374,162	\$374,162	\$374,162
State General Funds FOTAL PUBLIC FUNDS	\$374,162 \$374,162	\$374,162 \$374,162	\$374,162 \$374,162	\$374,162 \$374,162
73.1 <i>Increase funds to reflect an adjustment in the</i> State General Funds	e employer share of the . \$555	Employees' Ret \$555	irement System \$555	ı. \$555
73.2 Reduce funds for operations.	φ555	<i>4000</i>	<i>4555</i>	φ555
	(010 001)	(1×01)	(\$16 (01)	(\$16.601
State General Funds	(\$16,691)	(\$16,691)	(\$16,691)	(\$16,691
73.3 Increase funds to reflect an adjustment in th	1 0		•	
State General Funds	\$11,378	\$9,900	\$11,388	\$11,388
73.4 <i>Reduce funds to reallocate expenses for Geol</i>	rgia Enterprise Technol	logy Services (C	GETS).	
State General Funds		(\$2,239)	(\$2,239)	(\$2,239
73 100 Research and Surveys		nnronriatio		
A HILL ROCORCH and SURVAVE		mmmonmotio		

73.100 Research and Surveys

Appropriation (HB 78)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to conduct surveys and collect find accordance with Georgia law.	ncial and management	t data from local g	governments and	authorities in
TOTAL STATE FUNDS	\$369,404	\$365,687	\$367,175	\$367,175
State General Funds TOTAL PUBLIC FUNDS	\$369,404 \$369,404	\$365,687 \$365,687	\$367,175 \$367,175	\$367,175 \$367,175

Special Housing Initiatives	Continuation Budget				
The purpose of this appropriation is to fund the State Housing Trust Fund	d; to provide grants	for providers of sl	helter and services	s to the	
homeless; to administer loans and grants for affordable housing; to offer				ce in the	
development and implementation of an affordable housing plan; and to provide for other special housing initiatives.					
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 (201	10 Session).		
State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)	
74.2 <i>Reduce funds for the State Housing Trust Fund.</i>					
State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)	

74.100 Special Housing Initiatives	Appropriation (HB 78)
The purpose of this appropriation is to fund the State Housing Trust Fun	d; to provide grants for providers of shelter and services to the
homeless; to administer loans and grants for affordable housing; to offer	r local communities collaboration and technical assistance in the
	• • • • • • • • • • • • • • • • • • • •

development and implementation of an affordable housing plan; and to provide for other special housing initiatives.				
TOTAL STATE FUNDS	\$2,962,892	\$2,962,892	\$2,962,892	\$2,962,892
State General Funds	\$2,962,892	\$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	\$5,324,954	\$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.

areas and to enampted 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 Em	ployees' Retire	ement System.	
State Gen	neral Funds	\$2,536	\$2,536	\$2,536	\$2,536
75.2	Reduce funds for personnel. (H and S:Reduce funds for	operations)			
State Gen	neral Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
75.3	Increase funds to reflect an adjustment in the employer	share of the Sta	te Health Bene	fit Plan.	
State Gen	neral Funds	\$23,068	\$20,072	\$23,090	\$23,090
75.4	Reduce funds to reallocate expenses for Georgia Enterp	prise Technolog	y Services (GE	<i>TS</i>).	
State Gen	neral Funds		(\$10,395)	(\$10,395)	(\$10,395)

75.100 State Community Development Programs

Appropriation (HB 78)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to assist Georgia cities, small to	0	ods in the develop	ment of their core	commercial
areas and to champion new development opportunities for rural Geo TOTAL STATE FUNDS	\$860.281	\$846.890	\$849.908	\$849,908
State General Funds	\$860,281	\$846,890	\$849,908	\$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

\$1,186,074

State Economic Development Program

TOTAL PUBLIC FUNDS

Continuation Budget

\$1,172,683

\$1,175,701

\$1,175,701

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.

er der re din der dind promote economic der etopment dind job er editori				
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	
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	
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	
76.4 Reduce funds to reallocate expenses for Georgia Enter	prise Technolo	gy Services (Gl	ETS).		
State General Funds		(\$2,605)	(\$2,605)	(\$2,605)	
76 100 State Economic Development Program Appropriation (HB 78)					

70.100 State Economic Development Program	A	рргоргіацоі	$1(\mathbf{H}\mathbf{D} \ / \mathbf{\delta})$	
The purpose of this appropriation is to provide grants and loans to local	governments and b	ousinesses and to lo	everage private in	vestment in
order to attract and promote economic development and job creation.				
TOTAL STATE FUNDS	\$11,562,087	\$11,559,250	\$11,559,483	\$11,559,483
State General Funds	\$11,562,087	\$11,559,250	\$11,559,483	\$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	\$11,730,355	\$11,727,518	\$11,727,751	\$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, energ	gy, and land conse	ervation 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)	(\$2,863)	(\$2,863)		
77.100 Payments to Georgia Environmental Finance Authority Appropriation (HB 78)						
The purpose of this appropriation is to provide funds for water, wastewater,				****		
TOTAL STATE FUNDS	\$283,495	\$283,495	\$283,495	\$283,495		

\$283,495

\$283,495

\$283,495

\$283,495

TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS

Payments to Georgia Regional Transportation Authority Continuation Budget

\$283,495

\$283,495

\$283,495

\$283,495

HB 78 (FY12)	House	Senate	CC	Gov. Veto	
The purpose of this appropriation is to improve Georgia's mobility, conducting transportation improvement studies, producing an annual					
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)	
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	
78.3 <i>Reduce funds for personnel to reflect projected e.</i>	xpenditures in the Ad	lministration p	rogram.		
State General Funds	(\$63,101)	(\$63,101)	(\$63,101)	(\$63,101)	
78.4 Utilize existing federal funds for personnel in the	Transportation Pro	iect Planning p	rogram.		
State General Funds	(\$255,949)	(\$255,949)	(\$255,949)	(\$255,949)	
78.5 Increase funds to reflect an adjustment in the em	ployer share of the S	tate Health Ben	efit Plan.		
State General Funds	\$93,381	\$81,254	\$93,470	\$93,470	
78.6 <i>Reduce funds for operations.</i>					
State General Funds	(\$28,893)	(\$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, conducting transportation improvement studies, producing an annual					

conducting transportation improvement studies, producing an annual Ar Quality Report, and reviewing Developments of Regional Impact.							
TOTAL STATE FUNDS	\$2,953,784	\$2,941,657	\$2,953,873	\$2,953,873			
State General Funds	\$2,953,784	\$2,941,657	\$2,953,873	\$2,953,873			
TOTAL PUBLIC FUNDS	\$2,953,784	\$2,941,657	\$2,953,873	\$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
	C.	- 4°	T ¹ 1	
		ction Total -		
TOTAL STATE FUNDS	\$2,458,388,080	\$2,441,066,583	\$2,454,836,912	\$2,454,836,912
State General Funds	\$2,002,222,510	\$1,975,612,598	\$1,997,183,668	\$1,997,183,668
Tobacco Settlement Funds	\$100,705,583	\$109,993,998	\$102,193,257	\$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	\$5,125,316,298	\$5,070,080,084	\$5,143,452,391	\$5,143,452,391
Federal Funds Not Itemized	\$14,135,917	\$14,135,917	\$9,134,197	\$9,134,197
Medical Assistance Program CFDA93.778	\$4,911,701,178	\$4,861,266,099	\$4,934,926,126	\$4,934,926,126
Preventive Health & Health Services Block Grant CFDA93.991	\$87,135	\$87,135	* · · · · · · · · · · · · · · · · · · ·	* · · · · • • • • • • •
State Children's Insurance Program CFDA93.767	\$199,392,068	\$194,590,933	\$199,392,068	\$199,392,068
TOTAL AGENCY FUNDS	\$235,948,111	\$234,648,111	\$234,648,111	\$234,648,111
Reserved Fund Balances	\$7,800,000	\$6,500,000	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$3,403,377,767	\$3,419,301,437	\$3,386,913,865	\$3,386,913,865
State Funds Transfers	\$3,403,377,767	\$3,419,301,437	\$3,386,913,865	\$3,386,913,865
TOTAL PUBLIC FUNDS	\$11,223,030,256	\$11,165,096,215	\$11,219,851,279	\$11,219,851,279

	rtmental Administration and Program Sup	· •	ntinuation B	udget	
-	pose of this appropriation is to provide administrative support			495 055 000	495 055 000
	L STATE FUNDS	\$85,955,008 \$85,822,212	\$85,955,008 \$85,822,212	\$85,955,008 \$85,822,212	\$85,955,008
	General Funds	\$85,823,213	\$85,823,213	\$85,823,213	\$85,823,213
	cco Settlement Funds	\$131,795 \$252,657,041	\$131,795 \$252,657,041	\$131,795 \$252,657,041	\$131,795
	L FEDERAL FUNDS al Funds Not Itemized	\$253,657,941 \$5,654,210	\$253,657,941 \$5,654,210	\$253,657,941 \$5,654,210	\$253,657,941 \$5,654,210
	cal Assistance Program CFDA93.778	\$224,711,005	\$224,711,005	\$224,711,005	\$224,711,005
	ntive Health & Health Services Block Grant CFDA93.991	\$224,711,005	\$224,711,005 \$87,135	\$224,711,005 \$87,135	\$224,711,005
	Children's Insurance Program CFDA93.767	\$23,205,591	\$23,205,591	\$23,205,591	\$23,205,591
	AGENCY FUNDS	\$1,854,039	\$1,854,039	\$1,854,039	\$1,854,039
	es, Refunds, and Reimbursements	\$242,519	\$242,519	\$242,519	\$242,519
	ates, Refunds, and Reimbursements Not Itemized	\$242,519	\$242,519	\$242,519	\$242,519
	ions, Fines, and Penalties	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
	ctions, Fines, and Penalties Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
	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
Hea	Ith Insurance Payments	\$21,102,191	\$21,102,191	\$21,102,191	\$21,102,191
	PUBLIC FUNDS	\$362,569,179	\$362,569,179	\$362,569,179	\$362,569,179
82.1	Increase funds to reflect an adjustment in Workers'	Compensation p	remiums.		
State G	eneral Funds	\$42,034	\$42,034	\$42,034	\$42,034
82.2	Increase funds to reallocate expenses for Georgia B	Enterprise Techno			
	eneral Funds	\$1,266,253	\$1,266,253	\$1,266,253	\$1,266,253
82.3	Increase funds to reflect an adjustment in the emplo	• •	1 1	•	
State G	eneral Funds Transfer funds related to the Department of Human	\$224,555	\$224,555	\$224,555	\$224,555
	Services Departmental Administration program for software licensing (\$237,186).	Public Health te	lecommunicati	ons (\$2,295,09	0) and
State G	eneral Funds	\$2,532,276	\$2,532,276	\$2,532,276	\$2,532,276
82.5	Reduce funds for personnel.				
State G	eneral Funds	(\$147,144)	(\$147,144)	(\$147,144)	(\$147,144
Medica	1 Assistance Program CFDA93.778	(\$58,858)	(\$58,858)	(\$58,858)	(\$58,858
TOTAL	L PUBLIC FUNDS	(\$206,002)	(\$206,002)	(\$206,002)	(\$206,002
82.6	Reduce funds for the annualized space consolidatio	n savings.			
State G	eneral Funds	(\$62,063)	(\$62,063)	(\$62,063)	(\$62,063
	1 Assistance Program CFDA93.778	(\$62,063)	(\$62,063)	(\$62,063)	(\$62,063
	PUBLIC FUNDS	(\$124,126)	(\$124,126)	(\$124,126)	(\$124,126
82.7	Reduce funds for computer contracts to reflect saving	ngs from the tran	sition to a new	Medicaid Man	agement
	Information System (MMIS) vendor.				
	eneral Funds	(\$5,815,788)	(\$5,815,788)	(\$5,815,788)	(\$5,815,788
	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	Replace funds for a nursing home eligibility online	processing system	n.		
State G	eneral Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000
	1 Assistance Program CFDA93.778	\$200,000	\$200,000	\$200,000	\$200,000
	PUBLIC FUNDS	\$0	\$0	\$0	\$0
82.9	Replace funds with fraud control global settlement	funds.			
	eneral Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000
Rebates	s, Refunds, and Reimbursements Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL	L PUBLIC FUNDS	\$0	\$0	\$0	\$0
82.10	Increase funds to reflect an adjustment in the emplo	oyer share of the	State Health Be	enefit Plan.	
	eneral Funds	\$1,193,505	\$1,038,508	\$1,194,641	\$1,194,641
82.11	<i>Reduce funds to reflect administrative efficiencies.</i>	. ,			
		(\$1,000,000)	(\$500.000)	(\$750.000)	(\$750.000
State G	eneral Funds	(\$1,000,000)	(\$500,000)	(\$750,000)	(\$750,000

HB 78 (FY12)	Hou	ise	Senate	CC	Gov. Veto
32.98 Transfer funds to the new Department of	of Public Health Dep	artmente	al Administrat	tion program.	
State General Funds				(\$19,151,824)	(\$19,151,82
Fobacco Settlement Funds				(\$131,795)	(\$131,79
Federal Funds Not Itemized				(\$5,001,720)	(\$5,001,72
Medical Assistance Program CFDA93.778				(\$1,807,258)	(\$1,807,25
Preventive Health & Health Services Block Grant CFDA	.93.991			(\$87,135)	(\$87,13
FOTAL PUBLIC FUNDS				(\$26,179,732)	(\$26,179,732
32.100 Departmental Administration	and Program Su	pportA	Appropriati	on (HB 78)	
The purpose of this appropriation is to provide administ	rative support to all depa	rtmental p	programs.		
TOTAL STATE FUNDS		988,636	\$83,333,639		\$63,956,15
State General Funds		856,841	\$83,201,844		\$63,956,15
Tobacco Settlement Funds		131,795	\$131,795		¢241.025.11
FOTAL FEDERAL FUNDS Federal Funds Not Itemized		921,232	\$247,921,232		\$241,025,11
Medical Assistance Program CFDA93.778		654,210 974,296	\$5,654,210 \$218,974,296		\$652,49 \$217,167,03
Preventive Health & Health Services Block Grant (\$87,135	\$218,974,290		\$217,107,03
State Children's Insurance Program CFDA93.767		205,591	\$23,205,591	\$23,205,591	\$23,205,59
FOTAL AGENCY FUNDS		854,039	\$2,854,039		\$2,854,03
Rebates, Refunds, and Reimbursements		242,519	\$1,242,519		\$1,242,51
Rebates, Refunds, and Reimbursements Not Item		242,519	\$1,242,519		\$1,242,51
Sanctions, Fines, and Penalties		611,520	\$1,611,520		\$1,611,52
Sanctions, Fines, and Penalties Not Itemized		611,520	\$1,611,520		\$1,611,52
TOTAL INTRA-STATE GOVERNMENT TRANSF		102,191	\$21,102,191	\$21,102,191	\$21,102,19
State Funds Transfers		102,191	\$21,102,191	\$21,102,191	\$21,102,19
Health Insurance Payments		102,191	\$21,102,191	\$21,102,191	\$21,102,19
FOTAL PUBLIC FUNDS		866,098	\$355,211,101	\$328,937,502	\$328,937,50
Health Care Access and Improvement The purpose of this appropriation is to provide grants ar	nd other support services	for progr		improve health acc	
putcomes in rural and underserved areas of Georgia thr mprovement, and the Office of Health Information Tech			lth, the various c	commissions of the	Office of Health
FOTAL STATE FUNDS		y. 244,337	\$6,244,337	\$6,244,337	\$6,244,33
State General Funds		244,337	\$6,244,337	\$6,244,337	\$6,244,33
FOTAL FEDERAL FUNDS		588,838	\$588,838		\$588,83
Federal Funds Not Itemized		172,588	\$172,588		\$172,58
Medical Assistance Program CFDA93.778		416,250	\$416,250		\$416,25
FOTAL AGENCY FUNDS		100,000	\$100,000		\$100,00
Sales and Services	\$	100,000	\$100,000	\$100,000	\$100,00
Sales and Services Not Itemized	\$	100,000	\$100,000	\$100,000	\$100,00
COTAL PUBLIC FUNDS	\$6,	933,175	\$6,933,175	\$6,933,175	\$6,933,17
35.1 Increase funds to reflect an adjustment	in Workers' Compen	sation n	remiums		
intercuse junus to reflect un aufustment	in nonicers compen	•	cintumis.		
State General Funds		\$401	\$401	\$401	\$40
State General Funds 35.2 Increase funds to reflect an adjustment	in the emplover shar			\$401 etirement System	\$40 n.
35.2 Increase funds to reflect an adjustment				etirement System	
		<i>e of the .</i> \$23,190	Employees' Ro \$23,190	etirement System \$23,190	n. \$23,19
 5.2 Increase funds to reflect an adjustment State General Funds 5.3 Reduce funds due to savings from the in 	ntegration of health in	<i>e of the .</i> \$23,190	Employees' Ro \$23,190	etirement System \$23,190 ic health progra	n. \$23,19
 5.2 Increase funds to reflect an adjustment 5.3 Reduce funds due to savings from the instate General Funds 	ntegration of health in (\$6 Life Force Air Ambi	e of the . \$23,190 mproven 523,829) ulance P	Employees' Ra \$23,190 nent and publa (\$623,829) Program provi	etirement Systen \$23,190 ic health progra) (\$623,829) ded in HB948 (2	n. \$23,19 ms. (\$623,82 2010 Session
 5.2 Increase funds to reflect an adjustment State General Funds 5.3 Reduce funds due to savings from the in State General Funds 5.4 Reduce one-time funds for the Erlanger (H and CC: Provide an on-going contra 	ntegration of health in (\$6 Life Force Air Ambi	e of the . \$23,190 mproven 523,829) ulance P	Employees' Ra \$23,190 nent and publa (\$623,829) Program provi	etirement Systen \$23,190 ic health progra (\$623,829) ded in HB948 (2 prce Air Ambula	n. \$23,19 ms. (\$623,82 2010 Session nce)
 B5.2 Increase funds to reflect an adjustment B5.3 Reduce funds due to savings from the in B5.4 Reduce one-time funds for the Erlanger 	ntegration of health in (\$0 Life Force Air Ambu act for operating cost	e of the . \$23,190 mproven 523,829) ulance P with Er	Employees' Ra \$23,190 nent and publa (\$623,829) Program provi langer Life Fa	etirement Systen \$23,190 ic health progra (\$623,829) ded in HB948 (2 prce Air Ambula	n. \$23,19 ms. (\$623,82 2010 Session)
 35.2 Increase funds to reflect an adjustment State General Funds 35.3 Reduce funds due to savings from the instate General Funds 35.4 Reduce one-time funds for the Erlanger (H and CC: Provide an on-going contrastate General Funds 	ntegration of health in (\$6 Life Force Air Ambi act for operating cost n Centers (AHECs).	e of the . \$23,190 mproven 523,829) ulance P with Er	Employees' Ra \$23,190 nent and publa (\$623,829) Program provi langer Life Fa	etirement System \$23,190 ic health progra (\$623,829) ded in HB948 (2 prce Air Ambula) \$0	n. \$23,19 ms. (\$623,82 2010 Session nce)
 85.2 Increase funds to reflect an adjustment 85.3 Reduce funds due to savings from the in 85.4 Reduce one-time funds for the Erlanger (H and CC:Provide an on-going contra 85.5 Reduce funds for Area Health Educatio 	ntegration of health in (\$0 Life Force Air Ambu act for operating cost n Centers (AHECs). (\$	e of the 1 \$23,190 mproven 523,829) ulance P with Ern \$0	Employees' Ra \$23,190 nent and publi (\$623,829) Program provi langer Life Fa (\$600,000) (\$106,426)	etirement System \$23,190 ic health progra (\$623,829) ded in HB948 (2 prce Air Ambula) \$0 (\$106,426)	n. \$23,19 ms. (\$623,82 2010 Session nce) \$
 5.2 Increase funds to reflect an adjustment of the General Funds 5.3 Reduce funds due to savings from the instate General Funds 5.4 Reduce one-time funds for the Erlanger (H and CC: Provide an on-going contraction of the General Funds) 5.5 Reduce funds for Area Health Education of the General Funds 	ntegration of health in (\$6 Life Force Air Ambr act for operating cost on Centers (AHECs). (\$ in the employer shar	e of the 1 \$23,190 mproven 523,829) ulance P with Ern \$0	Employees' Ra \$23,190 nent and publi (\$623,829) Program provi langer Life Fa (\$600,000) (\$106,426)	etirement Systen \$23,190 ic health progra (\$623,829) ded in HB948 (2 prce Air Ambula (\$106,426) Benefit Plan.	n. \$23,19 ms. (\$623,82 2010 Session nce) \$

Reduce funds for the St. Joseph Mercy Care contract. \$0 State General Funds (\$10,140) \$0 \$0 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 \$1,000,000

Transfer funds to the new Department of Public Health Departmental Administration program for the Health 85.97 Share Volunteer Unit. (\$530,064) (\$530,064)

State General Funds

6/7/2011

85.7

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
85.98	Transfer funds for grants from the Board of Reger provide \$207,000 to each of the following Region East Georgia Cancer Coalition, Northwest Georg Alliance, Southwest Georgia Cancer Coalition, ar	al Cancer Coaliti ia Regional Canc	ons: Central Ge er Coalition, So Georgia Cancer	eorgia Cancer (outheast Georgi	Coalition, ia Cancer
85.99	Gov. Veto: The purpose of this appropriation is to seek to improve health access and outcomes in rul of Rural Health and the Office of Health Informat CC: The purpose of this appropriation is to provid improve health access and outcomes in rural and Rural Health and the Office of Health Information Senate: The purpose of this appropriation is to pr seek to improve health access and outcomes in rul research through the State Office of Rural Health, Health Information Technology and Transparence	ral and underserv ion Technology a de grants and othe underserved area i Technology and ovide grants and ral and underserv the Regional Ca	ed areas of Geo nd Transparence er support servi us of Georgia th Transparency. other support se eed areas of Geo	rt services for p orgia through th cy. ices for program rough the State ervices for prog orgia and suppo	rograms that the State Office ns that seek to Office of trams that ort cancer
State G	General Funds		\$0	\$0	\$0
85.10	00 Health Care Access and Improvement		Appropriatio	on (HB 78)	
The put outcom	rpose of this appropriation is to provide grants and other supples in rural and underserved areas of Georgia through the Sta ansparency.	port services for prog	rams that seek to i	mprove health acc	
TOTA	L STATE FUNDS e General Funds	\$6,123,948 \$6,123,948	\$7,263,567 \$6,021,567	\$6,104,116 \$6,104,116	\$6,104,116 \$6,104,116

State General Funds	\$6,123,948	\$6,021,567	\$6,104,116	\$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	\$6,812,786	\$7,952,405	\$6,792,954	\$6,792,954

Continuation Budget

Healthcare Facility RegulationContinuaThe purpose of this appropriation is to inspect and license long term care and health care facilities.

	5			
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 G	eneral Funds	\$1,161	\$1,161	\$1,161	\$1,161
86.2	Reduce funds for six new state licensure inspector	rs provided for in H	B948 (2010 Ses	sion).	
State G	eneral Funds	(\$478,181)	(\$478,181)	(\$478,181)	(\$478,181)
86.3	Reduce funds for travel.				
State G	eneral Funds	(\$128,727)	(\$128,727)	(\$128,727)	(\$128,727)
86.4	Eliminate funds for the Adult Day Care licensure.				
State G	eneral Funds	(\$90,921)	(\$90,921)	(\$90,921)	(\$90,921)
86.5 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State G	eneral Funds	\$129	\$112	\$129	\$129
86.6	Reduce funds for personnel.				
State G	eneral Funds	(\$378,000)	(\$378,000)	(\$378,000)	(\$378,000)
	00 Healthcare Facility Regulation		opropriation	(HB 78)	
	rpose of this appropriation is to inspect and license long term	•		*****	** ***
	L STATE FUNDS	\$5,903,750	\$5,903,733	\$5,903,750	\$5,903,750
	General Funds	\$5,903,750	\$5,903,733	\$5,903,750	\$5,903,750
	L FEDERAL FUNDS	\$8,461,900	\$8,461,900	\$8,461,900	\$8,461,900
rede	ral 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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$14,438,199	\$14,438,182	\$14,438,199	\$14,438,199

Indigent Care Trust Fund

Continuation Budget

(\$713,649)

\$0

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

\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$257,789,618	\$257,789,618	\$257,789,618	\$257,789,618
\$713,649	\$713,649	\$713,649	\$713,649
\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
\$150,450,219	\$150,450,219	\$150,450,219	\$150,450,219
\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
\$8,863,695	\$8,863,695	\$8,863,695	\$8,863,695
\$408,239,837	\$408,239,837	\$408,239,837	\$408,239,837
	\$0 \$257,789,618 \$713,649 \$257,075,969 \$150,450,219 \$139,386,524 \$139,386,524 \$2,200,000 \$2,200,000 \$8,863,695 \$8,863,695	\$0 \$0 \$257,789,618 \$257,789,618 \$713,649 \$713,649 \$257,075,969 \$257,075,969 \$150,450,219 \$150,450,219 \$139,386,524 \$139,386,524 \$139,386,524 \$139,386,524 \$2,200,000 \$2,200,000 \$2,200,000 \$2,200,000 \$8,863,695 \$8,863,695 \$8,863,695 \$8,863,695	\$0\$0\$0\$257,789,618\$257,789,618\$257,789,618\$713,649\$713,649\$713,649\$257,075,969\$257,075,969\$257,075,969\$150,450,219\$150,450,219\$150,450,219\$139,386,524\$139,386,524\$139,386,524\$139,386,524\$139,386,524\$139,386,524\$2,200,000\$2,200,000\$2,200,000\$2,200,000\$2,200,000\$2,200,000\$8,863,695\$8,863,695\$8,863,695\$8,863,695\$8,863,695\$8,863,695

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

 ARRA-Promote Health Info Tech CFDA93.719
 (\$713,649)
 (\$713,649)

88.2 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)
 State General Funds
 \$0
 \$0
 \$0
 \$0

88.3 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)(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)
State General Funds

88.4 *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)*

ARRA-Health Development Initiative CFDA93.703

38.100 Indigent Care Trust FundAppropriation (HB 78)				
The purpose of this appropriation is to support rural and other head	althcare providers, prima	rily hospitals, tha	t serve medically i	indigent
Georgians.				
TOTAL FEDERAL FUNDS	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
TOTAL AGENCY FUNDS	\$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

\$0

\$0

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	\$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

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
TOTAL Interg Hos TOTAL State Opt	cal Assistance Program CFDA93.778 L AGENCY FUNDS governmental Transfers spital Authorities L INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers tional Medicaid Services Payments L PUBLIC FUNDS	\$2,629,628,395 \$62,342,988 \$62,342,988 \$62,342,988 \$267,288,632 \$267,288,632 \$267,288,632 \$4,293,160,373	\$2,629,628,395 \$62,342,988 \$62,342,988 \$62,342,988 \$267,288,632 \$267,288,632 \$267,288,632 \$267,288,632 \$4,293,160,373	\$2,629,628,395 \$62,342,988 \$62,342,988 \$62,342,988 \$267,288,632 \$267,288,632 \$267,288,632 \$267,288,632 \$4,293,160,373	\$2,629,628,395 \$62,342,988 \$62,342,988 \$62,342,988 \$267,288,632 \$267,288,632 \$267,288,632 \$267,288,632 \$4,293,160,373
93.1	Replace funds due to the expiration of the increased Medical Assistance Percentage (FMAP).	d American Reco	overy and Reinv	vestment Act (A	RRA) Federal
ARRA	eneral Funds -Medical Assistance Program CFDA93.778 L PUBLIC FUNDS	\$362,150,507 (\$362,150,507) \$0	\$362,150,507 (\$362,150,507) \$0	\$362,150,507 (\$362,150,507) \$0	\$362,150,507 (\$362,150,507) \$0
93.2	Increase funds to restore a one-time reduction in F	Y2011 to Medica	are Part D claw	back payments	
	eneral 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 N</i> 65.95%.	Medical Assistan	ce Percentage	(FMAP) from 6	5.80% to
Medica	eneral Funds Il Assistance Program CFDA93.778 L PUBLIC FUNDS	(\$5,192,727) \$5,192,727 \$0	(\$5,192,727) \$5,192,727 \$0	(\$5,192,727) \$5,192,727 \$0	(\$5,192,727) \$5,192,727 \$0
Medica	Reduce funds for underperforming contracts. General Funds al Assistance Program CFDA93.778 L PUBLIC FUNDS	(\$10,425,225) (\$20,192,176) (\$30,617,401)	(\$10,425,225) (\$20,192,176) (\$30,617,401)	(\$10,425,225) (\$20,192,176) (\$30,617,401)	(\$10,425,225) (\$20,192,176) (\$30,617,401)
93.5 State G	Reduce funds for Medicaid reimbursement by 1% for based services. (H:Reduce Medicaid reimbursement community based services)(S:Reduce Medicaid reint skilled nursing facilities, home and community based Rural Health Clinics (RHCs) and hospice)(CC:Red excluding hospitals, skilled nursing facilities and hospice)	nt by .5% for all j nbursement by .2 ed services, Fede luce Medicaid re	providers exclu 5% for all prove erally Qualified imbursement b	ding hospital a iders excluding Health Center y .5% for all pr	nd home and hospitals, s (FQHCs),
Medica	al Assistance Program CFDA93.778 L PUBLIC FUNDS	(\$6,534,617) (\$9,908,442)	(\$2,981,684) (\$4,521,128)	(\$2,981,684) (\$4,521,128)	(\$2,981,684) (\$4,521,128)
93.6	Reduce funds by increasing existing member copay enrolled in the Tax Equity and Fiscal Responsibilit existing member copayments)	-	•		
Medica	eneral Funds Il Assistance Program CFDA93.778 L PUBLIC FUNDS	(\$3,136,135) (\$6,074,249) (\$9,210,384)		(\$3,136,135) (\$6,074,249) (\$9,210,384)	(\$3,136,135) (\$6,074,249) (\$9,210,384)
93.7	Transfer funds from the Department of Corrections community nursing homes.	to reflect the re	location of med	lically fragile of	ffenders to
Medica TOTAI	eneral Funds Il Assistance Program CFDA93.778 L PUBLIC FUNDS	\$1,030,300 \$1,995,545 \$3,025,845	\$1,030,300 \$1,995,545 \$3,025,845	\$1,030,300 \$1,995,545 \$3,025,845	\$1,030,300 \$1,995,545 \$3,025,845
93.8	Eliminate funds for optional benefit coverage for a			,	
Medica	eneral Funds Il Assistance Program CFDA93.778 L PUBLIC FUNDS	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
93.9	Reduce funds to reflect estimated savings from drug	g company settle	ments.		
State G	eneral Funds	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)	(\$8,500,000)
93.10	Increase funds to reflect revised federal policies in that reduce fee-for-service Medicaid rebates.	the Patient Prot	ection and Affo	rdable Care Ac	et (PPACA)
Medica	eneral Funds al Assistance Program CFDA93.778 L PUBLIC FUNDS	\$7,751,719 \$15,013,976 \$22,765,695	\$7,751,719 \$15,013,976 \$22,765,695	\$7,751,719 \$15,013,976 \$22,765,695	\$7,751,719 \$15,013,976 \$22,765,695
93.11	Reduce funds due to the expiration of the American	Recovery and R	einvestment Ac	et of 2009.	
	-Medical Assistance Program CFDA93.778	(\$52,493,622)	(\$52,493,622)	(\$52,493,622)	(\$52,493,622)
	Increase funds to reflect the state share of Medicaid eneral Funds ed Fund Balances Not Itemized	d fraud settlemer (\$7,800,000) \$7,800,000	nt. (\$6,500,000) \$6,500,000	(\$6,500,000) \$6,500,000	(\$6,500,000) \$6,500,000
	L PUBLIC FUNDS	\$7,800,000	\$0,500,000	\$0,500,000	\$0,500,000

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
93.13	Increase funds for 33 slots in the Independent C list.	Care Waiver Program	n (ICWP) to ad	ldress the comm	nunity waiting
	eneral Funds	\$545,543	\$545,543	\$545,543	\$545,543
	l Assistance Program CFDA93.778 2 PUBLIC FUNDS	\$1,056,639 \$1,602,182	\$1,056,639 \$1,602,182	\$1,056,639 \$1,602,182	\$1,056,639 \$1,602,182
93.14	Increase funds to transition Medicaid eligibility requiring clients to report changes in their state	v from six month revi	iews to 12 mon	th reviews whil	e still
State Ge	eneral Funds	\$2,720,699	\$0	\$0	\$(
	Assistance Program CFDA93.778	\$5,269,606	\$0	\$0 \$0	\$
	PUBLIC FUNDS	\$7,990,305	\$0	\$0 2117 to increa	\$ se provider
93.15	Authorize the Department of Community Health reimbursement rates for nursing facilities and a SOURCE program. (CC:YES)	• •	•		-
	eneral Funds			\$0	\$1
93.16	Authorize the Department of Community Health resulting revenues to rebase nursing facility pro report, to the extent that such revenues would b	ovider reimbursemer	nt rates based of	on the most rece	
State Ge	eneral Funds			\$0	\$0
93 10	0 Medicaid: Aged, Blind, and Disabled		Appropriatio	on (HR 78)	
	pose of this appropriation is to provide health care access				hereby
appropi	riated to the Department of Community Health a specific s	um of money equal to all	the provider fees	paid to the Indige	nt Care Trust
Fund cr Article (reated pursuant to Article 6A of chapter 8 of Title 31. The s 6A	sum of money is appropr	iated for payments	s to nursing homes	s pursuant to
	L STATE FUNDS	\$1,338,579,131	\$1,338,992,813	\$1,338,992,813	\$1,338,992,813
	General Funds	\$1,181,769,151	\$1,182,182,833	\$1,182,182,833	\$1,182,182,833
	ing Home Provider Fees	\$131,321,939	\$131,321,939	\$131,321,939	\$131,321,93
	ital Provider Fee L FEDERAL FUNDS	\$25,488,041 \$2,628,143,060	\$25,488,041 \$2,626,426,387	\$25,488,041 \$2,626,426,387	\$25,488,04 \$2,626,426,38
	ral Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,21
	cal Assistance Program CFDA93.778	\$2,625,355,846	\$2,623,639,173	\$2,623,639,173	\$2,623,639,17
	L AGENCY FUNDS	\$70,142,988	\$68,842,988	\$68,842,988	\$68,842,98
	ved Fund Balances erved Fund Balances Not Itemized	\$7,800,000 \$7,800,000	\$6,500,000 \$6,500,000	\$6,500,000 \$6,500,000	\$6,500,000 \$6,500,000
	governmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,98
	spital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,98
	L INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,63
	Funds Transfers tional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
	L PUBLIC FUNDS	\$267,288,632 \$4,304,153,811	\$267,288,632 \$4,301,550,820	\$267,288,632 \$4,301,550,820	\$267,288,632 \$4,301,550,820
Medi	caid: Low-Income Medicaid	Co	ntinuation B	Budget	
The pur	pose of this appropriation is to provide healthcare access	primarily to low-income	individuals.	_	
	L STATE FUNDS	\$758,720,073	\$758,720,073	\$758,720,073	\$758,720,073
	General Funds acco Settlement Funds	\$456,254,166 \$100,573,788	\$456,254,166 \$100,573,788	\$456,254,166 \$100,573,788	\$456,254,160 \$100,573,788
	ital Provider Fee	\$100,575,788	\$201,892,119	\$201,892,119	\$201,892,119
	L FEDERAL FUNDS	\$2,356,635,100	\$2,356,635,100	\$2,356,635,100	\$2,356,635,10
	A-Medical Assistance Program CFDA93.778	\$334,265,444	\$334,265,444	\$334,265,444	\$334,265,444
	cal Assistance Program CFDA93.778 AGENCY FUNDS	\$2,022,369,656	\$2,022,369,656	\$2,022,369,656	\$2,022,369,65
	overnmental Transfers	\$12,328,316 \$12,328,316	\$12,328,316 \$12,328,316	\$12,328,316 \$12,328,316	\$12,328,310 \$12,328,310
	pital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,31
	L INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,84
	Funds Transfers	\$13,416,847 \$13,416,847	\$13,416,847 \$13,416,847	\$13,416,847 \$13,416,847	\$13,416,84′ \$13,416,84′
	ional Medicaid Services Payments _ PUBLIC FUNDS		\$3,141,100,336	\$3,141,100,336	
94.1	Replace funds due to the expiration of the incre Medical Assistance Percentage (FMAP).	ased American Reco	overy and Reinv	vestment Act (A	RRA) Federa
State Ge	eneral 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
IOTAL	PUBLIC FUNDS <i>Public Funds to reflect an increase in the Feder</i> .	\$0 ral Medical Assistan	\$0 <i>ce Percentage</i>	\$0 (FMAP) from (\$(55.80% to
94.2	<i>65.95%</i> .		0.		
94.2	00.7070.	(* * * * * * * * * * *	(\$4,536,653)	(\$4,536,653)	(\$4,536,653
State Ge	eneral Funds	(\$4,536,653)			
State Ge Medical		(\$4,536,653) \$4,536,653 \$0	\$4,536,653 \$0	\$4,536,653 \$0	\$4,536,653

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
94.3	Reduce funds to reflect the one-time retroactive r Management Information System (MMIS).	eimbursement for th	he federal shar	e of the Medico	aid
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$15,127,330) \$15,127,330 \$0	(\$15,127,330) \$15,127,330 \$0	(\$15,127,330) \$15,127,330 \$0	(\$15,127,330) \$15,127,330 \$0
94.4	Reduce funds for Medicaid reimbursement by 1% based services. (H:Reduce Medicaid reimbursem community based services)(S:Reduce Medicaid r skilled nursing facilities, home and community ba Rural Health Clinics (RHCs) and hospice)(CC:R excluding hospitals, skilled nursing facilities and	eent by .5% for all p eimbursement by .5 ased services, Feder educe Medicaid rei	roviders excluc % for all provid rally Qualified mbursement by	ling hospital a ders excluding Health Center .5% for all pr	nd home and hospitals, s (FQHCs),
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$3,189,513) (\$6,177,631) (\$9,367,144)	(\$3,189,513) (\$6,177,631) (\$9,367,144)	(\$3,189,513) (\$6,177,631) (\$9,367,144)	(\$3,189,513) (\$6,177,631) (\$9,367,144)
94.5	Eliminate funds for optional benefit coverage for	adult vision, dental	l, and podiatry	services. (H:N	O)(S:NO)
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0
94.6	Reduce funds by increasing existing member cop	ayments.			
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$360,456) (\$698,151) (\$1,058,607)	(\$360,456) (\$698,151) (\$1,058,607)	(\$360,456) (\$698,151) (\$1,058,607)	(\$360,456) (\$698,151) (\$1,058,607)
94.7	Reduce funds by removing the Care Management floor.	t Organization (CM	O) outpatient h	nospital reimbi	ursement
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$4,541,378) (\$8,796,002) (\$13,337,380)	(\$4,541,378) (\$8,796,002) (\$13,337,380)	(\$4,541,378) (\$8,796,002) (\$13,337,380)	(\$4,541,378) (\$8,796,002) (\$13,337,380)
94.8	Reduce funds to reflect savings from the impleme	entation of the Planr	ing for Health	y Babies progr	·am.
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$9,339,200) (\$34,698,703) (\$44,037,903)	(\$9,339,200) (\$34,698,703) (\$44,037,903)	(\$9,339,200) (\$34,698,703) (\$44,037,903)	(\$9,339,200) (\$34,698,703) (\$44,037,903)
94.9	<i>Reduce funds to reflect anticipated performance</i> <i>Program Reauthorization Act.</i>				
Medica	eneral Funds 1 Assistance Program CFDA93.778 - PUBLIC FUNDS	(\$6,528,003) \$6,528,003 \$0	(\$6,528,003) \$6,528,003 \$0	(\$6,032,030) \$6,032,030 \$0	(\$6,032,030) \$6,032,030 \$0
94.10	Reduce funds to reflect estimated savings from di	rug company settlen	nents.		
State G	eneral Funds	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
94.11	Reduce funds to reflect revised federal policies in managed care Medicaid rebates.	the Patient Protect	tion and Afford	lable Care Act	that increase
Medica	eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$14,223,662) (\$27,549,207) (\$41,772,869)	(\$14,223,662) (\$27,549,207) (\$41,772,869)	(\$14,223,662) (\$27,549,207) (\$41,772,869)	(\$14,223,662) (\$27,549,207) (\$41,772,869)
94.12	Reduce funds to reflect projected hospital provid	1 1			
Medica	ll Provider Fee 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$4,869,361) (\$9,431,259) (\$14,300,620)	(\$4,869,361) (\$9,431,259) (\$14,300,620)	(\$4,869,361) (\$9,431,259) (\$14,300,620)	(\$4,869,361) (\$9,431,259) (\$14,300,620)
94.13	Maintain 11 months of CMO capitation payment. FY2011 to FY2012. (G:YES)(H:YES)(S:YES)	s to reflect the delay	of the capitati	on payment de	ferral from
State G	eneral Funds	\$0	\$0	\$0	\$0
94.14	Reduce funds due to the expiration of the Americ	-		-	
	Medical Assistance Program CFDA93.778	(\$12,432,622)	(\$12,432,622)	(\$12,432,622)	(\$12,432,622)
Medica	Reduce funds based on projected benefit need. eneral Funds 1 Assistance Program CFDA93.778 2 PUBLIC FUNDS	(\$97,970,372) (\$189,754,656) (\$287,725,028)	(\$97,970,372) (\$189,754,656) (\$287,725,028)	(\$77,555,551) (\$150,214,055) (\$227,769,606)	(\$77,555,551) (\$150,214,055) (\$227,769,606)
94.16	Increase funds to transition Medicaid eligibility j requiring clients to report changes in their status (S:YES)(CC:NO)	from six month revie	ews to 12 monti	h reviews while	e still
Medica	eneral Funds 1 Assistance Program CFDA93.778	\$6,348,298 \$12,295,749	\$1,348,298 \$2,611,461	\$0 \$0	\$0 \$0
TOTAI	L PUBLIC FUNDS	\$18,644,047	\$3,959,759	\$0	\$0

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
94.17	Transfer funds from the Department of Human S "Express Lane" eligibility project which will sin funds for the "Express Lane" eligibility project w	plify the Medicaid e	enrollment proc	cess. (S and CC	C:Increase
Medica	eneral Funds Il Assistance Program CFDA93.778 L PUBLIC FUNDS	\$1,300,000 \$2,517,915 \$3,817,915	\$1,300,000 \$2,517,915 \$3,817,915	\$1,300,000 \$2,517,915 \$3,817,915	\$1,300,000 \$2,517,915 \$3,817,915
94.18	Reduce funds by including the 2.25% premium t Management Organization (CMO) cap rate ran (MLR) of 87%. (CC:NO)		•		
Medica	Jeneral Funds Al Assistance Program CFDA93.778 L PUBLIC FUNDS		(\$20,153,324) (\$39,034,118) (\$59,187,442)	\$0 \$0 \$0	\$0 \$0 \$0
94.19	Replace funds.				
Tobacc	eneral Funds to Settlement Funds L PUBLIC FUNDS		(\$1,619,469) \$1,619,469 \$0	(\$1,619,469) \$1,619,469 \$0	(\$1,619,469 \$1,619,469 \$0
	10 Medicaid: Low-Income Medicaid rpose of this appropriation is to provide healthcare access p		Appropriatio	on (HB 78)	
TOTA	L STATE FUNDS	\$925,015,265	\$899,861,941	\$939,577,761	\$939,577,761
	e General Funds acco Settlement Funds	\$627,418,719 \$100,573,788	\$600,645,926 \$102,193,257	\$640,361,746 \$102,193,257	\$640,361,746 \$102,193,257
Hosp	ital Provider Fee	\$197,022,758	\$197,022,758	\$197,022,758	\$197,022,758
	L FEDERAL FUNDS ical Assistance Program CFDA93.778	\$1,786,269,697 \$1,786,269,697	\$1,737,551,291 \$1,737,551,291	\$1,813,018,576 \$1,813,018,576	\$1,813,018,576 \$1,813,018,576
	L AGENCY FUNDS	\$1,780,209,097 \$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Inter	governmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
	spital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
	L INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	\$13,416,847 \$13,416,847	\$13,416,847 \$13,416,847	\$13,416,847 \$13,416,847	\$13,416,847 \$13,416,847
	tional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTA	L PUBLIC FUNDS	\$2,737,030,125	\$2,663,158,395	\$2,778,341,500	\$2,778,341,500
	hCare rpose of this appropriation is to provide health insurance co		ntinuation B		
-	L STATE FUNDS	\$66,279,941	\$66,279,941	\$66,279,941	\$66,279,941
	General Funds	\$64,652,692	\$64,652,692	\$64,652,692	\$64,652,692
	ital Provider Fee L FEDERAL FUNDS	\$1,627,249 \$209,536,634	\$1,627,249 \$209,536,634	\$1,627,249 \$209,536,634	\$1,627,249 \$209,536,634
	Children's Insurance Program CFDA93.767	\$209,536,634	\$209,536,634	\$209,536,634	\$209,536,634
TOTAI	L INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
	Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
	tional Medicaid Services Payments L PUBLIC FUNDS	\$151,783 \$275,968,358	\$151,783 \$275,968,358	\$151,783 \$275,968,358	\$151,783 \$275,968,358
95.1	Reduce funds to reflect an increase in the federa		v		
State C	eneral Funds hildren's Insurance Program CFDA93.767 L PUBLIC FUNDS	(\$305,566) \$305,566 \$0	(\$305,566) \$305,566 \$0	(\$305,566) \$305,566 \$0	(\$305,566 \$305,566 \$0
95.2	Reduce funds by implementing new copayments	4 7 1 9		C 1 11	
	The and of the providence of t	for PeachCare men	ibers six years	of age and olde	er.
State C	eneral Funds hildren's Insurance Program CFDA93.767	(\$1,503,409) (\$4,802,837)	(\$1,503,409) (\$4,802,837)	(\$1,503,409) (\$4,802,837)	(\$1,503,409 (\$4,802,837
State C TOTAI	eneral Funds	(\$1,503,409) (\$4,802,837) (\$6,306,246) % for all providers e ement by .5% for al vaid reimbursement mmunity based serv pice)(CC:Reduce P	(\$1,503,409) (\$4,802,837) (\$6,306,246) excluding hospi l providers excl by .5% for all p vices, Federally eachCare reim	(\$1,503,409) (\$4,802,837) (\$6,306,246) ital and home a luding hospital providers exclu Qualified Hea bursement by	(\$1,503,409 (\$4,802,837 (\$6,306,246 and community and home ding lth Centers
State C TOTAI 95.3 State G State C	keneral Funds children's Insurance Program CFDA93.767 L PUBLIC FUNDS Reduce funds for Medicaid reimbursement by 19 based services. (H:Reduce PeachCare reimburs and community based services)(S:Reduce Medic hospitals, skilled nursing facilities, home and co (FQHCs), Rural Health Clinics (RHCs) and hos providers excluding hospitals, skilled nursing fa General Funds hildren's Insurance Program CFDA93.767	(\$1,503,409) (\$4,802,837) (\$6,306,246) % for all providers e ement by .5% for all vaid reimbursement mmunity based serv pice)(CC:Reduce P cilities and home ar (\$349,622) (\$1,117,529)	(\$1,503,409) (\$4,802,837) (\$6,306,246) excluding hospi l providers excl by .5% for all p vices, Federally eachCare reim ad community b (\$349,622) (\$1,117,529)	(\$1,503,409) (\$4,802,837) (\$6,306,246) ital and home a luding hospital providers exclu Qualified Hea bursement by pased services) (\$349,622) (\$1,117,529)	(\$1,503,409 (\$4,802,837 (\$6,306,246 and community and home ding lth Centers 5% for all (\$349,622 (\$1,117,529
State C TOTAI 95.3 State G State C	 General Funds Children's Insurance Program CFDA93.767 L PUBLIC FUNDS Reduce funds for Medicaid reimbursement by 19 based services. (H:Reduce PeachCare reimburs and community based services)(S:Reduce Medic hospitals, skilled nursing facilities, home and compositely, skilled nursing facilities, home and compositely, Rural Health Clinics (RHCs) and hos providers excluding hospitals, skilled nursing facilities, skilled nursing facilities, home and compositely for the compositely of the composite set of the set of	(\$1,503,409) (\$4,802,837) (\$6,306,246) % for all providers e ement by .5% for al caid reimbursement symmunity based serv pice)(CC:Reduce P cilities and home ar (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409) (\$4,802,837) (\$6,306,246) excluding hospi l providers exci by .5% for all p vices, Federally eachCare reimund community b (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409) (\$4,802,837) (\$6,306,246) ital and home a luding hospital providers exclu p Qualified Hea bursement by .2 pased services) (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409 (\$4,802,837 (\$6,306,246 and community and home ding lth Centers 5% for all (\$349,622 (\$1,117,529 (\$1,467,151
State C TOTAI 95.3 State G State C TOTAI 95.4	keneral Funds hildren's Insurance Program CFDA93.767 L PUBLIC FUNDS Reduce funds for Medicaid reimbursement by 19 based services. (H:Reduce PeachCare reimburs and community based services)(S:Reduce Medic hospitals, skilled nursing facilities, home and co (FQHCs), Rural Health Clinics (RHCs) and hos providers excluding hospitals, skilled nursing fac hildren's Insurance Program CFDA93.767 L PUBLIC FUNDS Reduce funds by removing the Care Management floor.	(\$1,503,409) (\$4,802,837) (\$6,306,246) % for all providers e ement by .5% for al caid reimbursement symmunity based serv pice)(CC:Reduce P cilities and home ar (\$349,622) (\$1,117,529) (\$1,467,151) at Organization (CM	(\$1,503,409) (\$4,802,837) (\$6,306,246) excluding hospi l providers exci by .5% for all p vices, Federally eachCare reimund community b (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409) (\$4,802,837) (\$6,306,246) ital and home a luding hospital providers exclu p Qualified Hea bursement by .2 (\$349,622) (\$1,117,529) (\$1,467,151) hospital reimbu	(\$1,503,409 (\$4,802,837 (\$6,306,246 and community and home ding lth Centers 5% for all (\$349,622 (\$1,117,529 (\$1,467,151 ursement
State C TOTAI 95.3 State G State C TOTAI 95.4 State G	 General Funds Children's Insurance Program CFDA93.767 L PUBLIC FUNDS Reduce funds for Medicaid reimbursement by 19 based services. (H:Reduce PeachCare reimburs and community based services)(S:Reduce Medic hospitals, skilled nursing facilities, home and compositely, skilled nursing facilities, home and compositely, Rural Health Clinics (RHCs) and hos providers excluding hospitals, skilled nursing facilities, skilled nursing facilities, home and compositely for the compositely of the composite set of the set of	(\$1,503,409) (\$4,802,837) (\$6,306,246) % for all providers e ement by .5% for al caid reimbursement symmunity based serv pice)(CC:Reduce P cilities and home ar (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409) (\$4,802,837) (\$6,306,246) excluding hospi l providers exci by .5% for all p vices, Federally eachCare reimund community b (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409) (\$4,802,837) (\$6,306,246) ital and home a luding hospital providers exclu p Qualified Hea bursement by .2 pased services) (\$349,622) (\$1,117,529) (\$1,467,151)	(\$1,503,409 (\$4,802,837 (\$6,306,246 and community and home ding lth Centers 5% for all (\$349,622 (\$1,117,529 (\$1,467,151

	8 (FY12)	House	Senate	CC	Gov. Veto
95.5	Reduce funds to reflect revised federal policies is managed care Medicaid rebates.	n the Patient Protec	ction and Afford	dable Care Act	that increase
State C	eneral Funds hildren's Insurance Program CFDA93.767 - PUBLIC FUNDS	(\$8,091,743) (\$25,850,132) (\$33,941,875)	(\$8,091,743) (\$25,850,132) (\$33,941,875)	(\$8,091,743) (\$25,850,132) (\$33,941,875)	(\$8,091,743) (\$25,850,132) (\$33,941,875)
95.6	Maintain 11 months of CMO capitation payment FY2011 to FY2012. (G:YES)(H:YES)(S:YES)	ts to reflect the dela	y of the capitat	tion payment de	eferral from
State G	eneral Funds	\$0	\$0	\$0	\$0
95.7	Reduce funds by including the 2.25% premium to Management Organization (CMO) cap rate rang (MLR) of 87%. (CC:NO)		•		
State C	eneral Funds hildren's Insurance Program CFDA93.767 _ PUBLIC FUNDS		(\$1,502,049) (\$4,801,135) (\$6,303,184)	\$0 \$0 \$0	\$0 \$0 \$0
	0 PeachCare		Appropriatio		
	rpose of this appropriation is to provide health insurance co L STATE FUNDS	verage for qualified lov \$55,439,478	v-income Georgia \$53,937,429	<i>children.</i> \$55,439,478	\$55 130 178
	General Funds	\$53,812,229	\$53,937,429 \$52,310,180	\$53,812,229	\$55,439,478 \$53,812,229
Hosp	ital Provider Fee	\$1,627,249	\$1,627,249	\$1,627,249	\$1,627,249
TOTĂ	L FEDERAL FUNDS	\$176,186,477	\$171,385,342	\$176,186,477	\$176,186,477
	Children's Insurance Program CFDA93.767	\$176,186,477	\$171,385,342	\$176,186,477	\$176,186,477
	L INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers	\$151,783 \$151,783	\$151,783 \$151,783	\$151,783	\$151,783 \$151,783
	tional Medicaid Services Payments	\$151,783	\$151,783	\$151,783 \$151,783	\$151,783
	L PUBLIC FUNDS	\$231,777,738	\$225,474,554	\$231,777,738	\$231,777,738
The put	rpose of this appropriation is to provide a healthcare benefit	t for teachers and state	employees that is	competitive with a	nner commercia
benefit employ health	rpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%.	vide for the efficient ma Fiscal Year 2011 shall	nagement of provi not exceed 18.534	ider fees and utiliz 1% and for the sta	cation rates. The te employees'
benefit employ health TOTAl	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for	vide for the efficient ma	nagement of provi	ider fees and utiliz	ation rates. The te employees' \$(
benefit employ health TOTAI State TOTAI Resen	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. L STATE FUNDS General Funds L AGENCY FUNDS ved Fund Balances	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097	ider fees and utiliz % and for the sta \$0 \$60,360,097 \$60,360,097	ation rates. The te employees' \$0 \$60,360,097 \$60,360,097
benefit employ health TOTAI State TOTAI Resen Stat	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097	ider fees and utiliz % and for the sta \$0 \$60,360,097 \$60,360,097 \$60,360,097	ation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097
benefit employ health TOTAI State TOTAI Resen Sta TOTAI	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. L STATE FUNDS General Funds L AGENCY FUNDS ved Fund Balances	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871	ider fees and utiliz % and for the sta \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871	ation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,87
benefit employ health TOTAI State TOTAI Reser Stat TOTAI State Hea	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances the Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097	ider fees and utiliz % and for the sta \$0 \$60,360,097 \$60,360,097 \$60,360,097	zation rates. The te employees' \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871
benefit employ health TOTAI State TOTAI Reser Stat TOTAI State Hea TOTAI	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. _ STATE FUNDS General Funds _ AGENCY FUNDS wed Fund Balances the Health Benefit Plan Reserves _ INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 San (OAP) and impla	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968	ider fees and utiliz % and for the stat \$0 \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968	ation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871
benefit employ health TOTAI State TOTAI Resen State TOTAI State Hea TOTAI	plans in quality of care and access to providers; and to prov er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. _ STATE FUNDS General Funds _ AGENCY FUNDS wed Fund Balances the Health Benefit Plan Reserves _ INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments _ PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 Can (OAP) and implant for an and the state of the	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 \$ ional plan designal states of the states of	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 gn changes
benefit employ health TOTAI State TOTAI Resen Stat TOTAI State Hea TOTAI	plans in quality of care and access to providers; and to prove er contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. \Box STATE FUNDS General Funds \Box AGENCY FUNDS wed Fund Balances the Health Benefit Plan Reserves \Box INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers with Insurance Payments \Box PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 Van (OAP) and implo ar 2011. (\$235,082,951)	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ementing addit (\$235,082,951)	ider fees and utiliz % and for the stat \$0 \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 gn changes
benefit employ health TOTAI State TOTAI Resen State TOTAI State Hea TOTAI	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea Insurance Payments Reduce funds for employee premium revenue due	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 Van (OAP) and implo ar 2011. (\$235,082,951)	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ementing addit (\$235,082,951)	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ional plan desi (\$235,082,951) tion.	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 gn changes (\$235,082,951
benefit employ health TOTAI State TOTAI Resen Stat TOTAI State Hea TOTAI 97.1 Health 97.2 Health 97.3	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea Insurance Payments Reduce funds for employee premium revenue dua Insurance Payments Increase funds to reflect spousal and tobacco (\$	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,929 \$2,920	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,971 \$2,928,018,971 \$2,929,019,019,019,010,010,010,010,010,010,01	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ional plan desi (\$235,082,951) tion. (\$37,284,591) n Plan Year 20	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 gn changes (\$235,082,951 (\$37,284,591 11.
benefit employ health TOTAI State TOTAI Reser Stat TOTAI State Hea TOTAI 97.1 Health 97.2 Health 97.3 Health	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers alth Insurance Payments PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea Insurance Payments Reduce funds for employee premium revenue du Insurance Payments Increase funds to reflect spousal and tobacco (\$ Insurance Payments Increase funds for a 10% employee premium inc in Plan Year 2012)(S:Increase employee premium	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,925,012	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ementing addit (\$235,082,951) of the OAP opt (\$37,284,591) rge increases in \$16,553,348 2012. (H:Incre	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ional plan desi (\$235,082,951) tion. (\$37,284,591) n Plan Year 20 \$16,553,348 ase employee p	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,873 \$2,828,018,871 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,828,018,873 \$2,955
benefit employ health FOTAI State FOTAI Reser Stat FOTAI State Hea FOTAI 97.1 Health 97.2 Health 97.3 Health 97.4	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers and ransfers and employee cost sharing increases in Plan Yea Insurance Payments Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea Insurance Payments Insurance Payments Insurance Payments Increase funds to reflect spousal and tobacco (\$ Insurance Payments Increase funds for a 10% employee premium increases Increase funds for a 10% emp	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,925,012	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ementing addit (\$235,082,951) of the OAP opt (\$37,284,591) rge increases in \$16,553,348 2012. (H:Incre	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,888,378,968 ional plan desi (\$235,082,951) tion. (\$37,284,591) n Plan Year 20 \$16,553,348 ase employee p	cation rates. The te employees' \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,828,018,910 \$2,929,0100 \$2,920,0100 \$2,920,0100 \$2,920,0100 \$2,920,0100 \$2,920,0100 \$2,920,0100 \$2,920,0100 \$2,920,01000 \$2,920,0100000000000000000000000000000000
benefit employ health TOTAI State TOTAI Resension State Heasta TOTAI 97.1 Health 97.2 Health 97.3 Health 97.4 Health	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers th Insurance Payments PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yeat Insurance Payments Increase funds for employee premium revenue dut Insurance Payments Increase funds to reflect spousal and tobacco (\$ Insurance Payments Increase funds for a 10% employee premium increase I0% or as near as possible in Plan Year 2012)	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,872	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,928,018,182 \$2,928	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,910 \$2,928,018,910 \$2,928,018,910 \$2,928,018,019 \$2,928,018,019 \$2,928,018,019 \$2,928,018,019\$2,928,018,010 \$2,928,018,019\$2,929,019 \$2,929,019,019\$2,929,019 \$2,929,019,019,019\$2,929,019,019,019\$2	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,928,018,871 \$2,928,018,182 \$2,928,182,1828,182 \$2,928,182,182,1828,1828,1828,1828,1828,1
benefit employ health FOTAI State FOTAI Resen State Hea FOTAI 97.1 Health 97.2 Health 97.3 Health 97.4 Health 97.5	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers 1th Insurance Payments PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea Insurance Payments Reduce funds for employee premium revenue dua Insurance Payments Increase funds to reflect spousal and tobacco (\$ Insurance Payments Increase funds for a 10% employee premium incr in Plan Year 2012)(S:Increase employee premiu 10% or as near as possible in Plan Year 2012) Insurance Payments Increase funds for the projected reimbursement of the	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,872	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,928,018,182 \$2,928	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,910 \$2,928,018,910 \$2,928,018,910 \$2,928,018,019 \$2,928,018,019 \$2,928,018,019 \$2,928,018,019\$2,928,018,010 \$2,928,018,019\$2,929,019 \$2,929,019,019\$2,929,019 \$2,929,019,019,019\$2,929,019,019,019\$2	cation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,928,018,871 \$2,928,018,871 \$2,928,018,91 \$2,928,018,018,018,018,018,018,018,018,018,
benefit employ health TOTAI State TOTAI Reser Stat TOTAI State Hea TOTAI 97.1 Health 97.2 Health 97.3 Health 97.4 Health	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for Fiscal Year 2011 shall not exceed 22.165%. STATE FUNDS General Funds AGENCY FUNDS ved Fund Balances te Health Benefit Plan Reserves INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers Ith Insurance Payments PUBLIC FUNDS Reduce funds by eliminating the Open Access Pl and employee cost sharing increases in Plan Yea Insurance Payments Increase funds to reflect spousal and tobacco (\$ Insurance Payments Increase funds for a 10% employee premium incr in Plan Year 2012)(S:Increase employee premiu 10% or as near as possible in Plan Year 2012) Insurance Payments Increase funds for the projected reimbursement of federal health care reform.	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,187 \$2,920	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,928,018,019 \$2,948,018,019\$2,949,019 \$2,949,019,019\$2,949,019 \$2,949,019,019\$2,949,019 \$2,949,019,019,019\$2,949,019,010,019,019\$2,940,019,010,00	ation rates. The te employees' \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,944,591 \$2,946,345 \$2,946,
benefit employ health TOTAI State TOTAI State TOTAI State Hea TOTAI 97.1 Health 97.2 Health 97.3 Health 97.4 Health 97.5 Health 97.5	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for Siscal Year 2011 shall not exceed 22.165%. 	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,187 \$2,920	ider fees and utiliz % and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,459 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9686,345 \$2,9666,345	ation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,944,591 \$2,946,843,455 \$2,946,845 \$2,946,845 \$2,946,845 \$2,946,845 \$2,946,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,945 \$2,955 \$2,955\$
benefit employ health TOTAI State TOTAI Resension State Hear TOTAI 97.1 Health 97.2 Health 97.3 Health 97.3 Health 97.4 Health 97.5 Health 97.5 Health	plans in quality of care and access to providers; and to prover contribution rate for the teachers' health benefit plan for benefit plan for Fiscal Year 2011 shall not exceed 22.165%. _ STATE FUNDS General Funds _ AGENCY FUNDS ved Fund Balances the Health Benefit Plan Reserves _ INTRA-STATE GOVERNMENT TRANSFERS Funds Transfers thith Insurance Payments _ PUBLIC FUNDS <i>Reduce funds by eliminating the Open Access Pl</i> <i>and employee cost sharing increases in Plan Yea</i> Insurance Payments <i>Reduce funds for employee premium revenue due</i> Insurance Payments <i>Increase funds to reflect spousal and tobacco (\$</i> Insurance Payments <i>Increase funds for a 10% employee premium inc</i> <i>in Plan Year 2012)(S:Increase employee premiu</i> <i>10% or as near as possible in Plan Year 2012)</i> Insurance Payments <i>Increase funds for the projected reimbursement for component of federal health care reform.</i> Insurance Payments <i>Increase funds for the projected cost of the feder coverage as defined by regulations under the Pa</i>	vide for the efficient ma Fiscal Year 2011 shall \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871	nagement of provi not exceed 18.534 \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,018,871 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,018,871 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,0197 \$2,828,018,871 \$2,828,018,9100000000000000000000000000000000	ider fees and utiliz and for the stat \$0 \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,828,018,	ation rates. The te employees' \$60,360,097 \$60,360,097 \$60,360,097 \$2,828,018,871 \$2,968,345 \$2,966,345 \$2,966,345 \$2,966,345 \$2,966,345 \$2,966,345 \$2,966,

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
97.8	Increase funds for projected revenue (\$36,662 changing premium tiers, as well as the premit cost of the expanded coverage.				
Health	Insurance Payments	\$74,929,544	\$74,929,544	\$74,929,544	\$74,929,54
7.9	Reduce funds due to the depletion of prior year	ır reserves.			
tate H	Iealth Benefit Plan Reserves	(\$60,360,097)	(\$60,360,097)	(\$60,360,097)	(\$60,360,09
7.10	Reduce funds to reflect revenue and expense p	projections.			
Iealth	Insurance Payments	(\$18,888,792)	(\$18,888,792)	(\$18,888,792)	(\$18,888,79
7.11	Increase funds by implementing additional pla	an design changes to n	neet expected F	Y2012 expense	<i>s</i> .
Iealth	Insurance Payments	\$37,326,621	\$37,326,621	\$37,326,621	\$37,326,62
97.12	Increase funds for per member per month bill \$218.20, effective December 2010. (H and CO \$246)(S:Effective July 1, 2011, increase from	C:Effective July 1, 201			n \$162.72 to
Iealth	Insurance Payments	\$73,621,192	\$94,500,111	\$73,621,192	\$73,621,19
7.13	Delay implementation of direct billing for SH	BP employer contribut	tions. (G:YES)(H:YES)(S:YES)	
tate C	General Funds	\$0	\$0	\$0	\$
[ealth	procedures for seven highly utilized procedur and CC:Recognize savings from maximizing t Insurance Payments	-		•	• ·
			,	,	(\$21,888,05
7.15	Increase funds to reflect an increase in the en Insurance Payments	134,208,046	\$132,221,431	\$147,430,489	\$147,430,48
7.99	Gov. Veto: The purpose of this appropriation employees that is competitive with other comp and to puppide for the efficient management of	nercial benefit plans in	n quality of care		
	and to provide for the efficient management of <i>CC</i> : The purpose of this appropriation is to purpose of the commercial benefit purpose the efficient management of provider fees and	rovide a healthcare be plans in quality of care	nefit for teache		
State C	<i>CC: The purpose of this appropriation is to p</i> <i>is competitive with other commercial benefit p</i>	rovide a healthcare be plans in quality of care	nefit for teache		
	<i>CC:</i> The purpose of this appropriation is to plic is competitive with other commercial benefit plate the efficient management of provider fees and	rovide a healthcare be plans in quality of care utilization rates.	nefit for teache e and access to j	providers; and \$0	to provide fe
97.1(The pu benefit FOTA State He	<i>CC: The purpose of this appropriation is to plits competitive with other commercial benefit plate the efficient management of provider fees and</i> General Funds	rovide a healthcare be plans in quality of care tutilization rates. A pefit for teachers and state provide for the efficient mat \$3,101,418,314 \$3,101,418,314	nefit for teache e and access to ppropriatio employees that is o nagement of provis \$3,117,341,984 \$3,117,341,984 \$3,117,341,984	providers; and \$0 n (HB 78) competitive with or der fees and utilize \$3,084,954,412 \$3,084,954,412 \$3,084,954,412	to provide fo \$ ther commercia
97.1(The pu penefit TOTA State He TOTA Geoi The pu perfusi	CC: The purpose of this appropriation is to purpose of this appropriation is to purpose of this appropriation is to provide the efficient management of provider fees and General Funds DO State Health Benefit Plan rpose of this appropriation is to provide a healthcare bence plans in quality of care and access to providers; and to put L INTRA-STATE GOVERNMENT TRANSFERS Punds Transfers alth Insurance Payments L PUBLIC FUNDS rgia Composite Medical Board rpose of this appropriation is to license qualified application is to license qualified application is to appropriation is to appropriating is app	rovide a healthcare be plans in quality of care t utilization rates. A tefit for teachers and state \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314	nefit for teache e and access to ppropriatio employees that is of nagement of provis \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984	providers; and \$0 n (HB 78) competitive with or der fees and utilize \$3,084,954,412 \$3,084,954,412 \$3,084,954,412 \$3,084,954,412 udget iratory care profe ose of this appropri	to provide fo \$ ther commercia tion rates. \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41
97.1(The pu penefit TOTA State He TOTA Geol The pu perfusi nvestig	CC: The purpose of this appropriation is to purpose of this appropriation is to purpose of this appropriation is to provide the efficient management of provider fees and General Funds DO State Health Benefit Plan rpose of this appropriation is to provide a healthcare bench plans in quality of care and access to providers; and to put in TRA-STATE GOVERNMENT TRANSFERS Punds Transfers alth Insurance Payments L PUBLIC FUNDS rgia Composite Medical Board rpose of this appropriation is to license qualified application.	rovide a healthcare be plans in quality of care t utilization rates. A tefit for teachers and state \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314	nefit for teache e and access to ppropriatio employees that is of nagement of provis \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984	providers; and \$0 n (HB 78) competitive with or der fees and utilize \$3,084,954,412 \$3,084,954,412 \$3,084,954,412 \$3,084,954,412 udget iratory care profe ose of this appropri	to provide fo \$ ther commercia tion rates. \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41
97.1(The pu penefit FOTA State He FOTA Geol The pu perfusi nvestig Board FOTA State	CC: The purpose of this appropriation is to purise competitive with other commercial benefit purpose of the efficient management of provider fees and General Funds D0 State Health Benefit Plan rpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to providers; and to purpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to providers; and to purpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to providers; and to purpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to providers; and to purpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to providers; and to purpose a purpose of this appropriation is to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a health plans in quality of care and access to provide a healthcare benefit plans in quality of care and access to provide a health plans in quality of care and access to provide a health plans in quality of care and access to provide a health plans in quality of care and access to provide a health plans in quality of care and access to provide a health plans in quality of care access to provide a health plans in quality of care acc	rovide a healthcare be plans in quality of care t utilization rates. A tefit for teachers and state \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314 \$3,101,418,314	nefit for teache e and access to ppropriatio employees that is of nagement of provis \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984 \$3,117,341,984	providers; and \$0 n (HB 78) competitive with or der fees and utilize \$3,084,954,412 \$3,084,954,412 \$3,084,954,412 \$3,084,954,412 udget iratory care profe ose of this appropri	to provide fo \$ ther commercia tion rates. \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41 \$3,084,954,41

100.1	Increuse junas to reallocate expenses for Georgia Enterpr	ise rechnology	Services (OLI	5).	
State Ge	eneral Funds	\$36,915	\$36,915	\$36,915	\$36,915
100.2	Reduce funds to reflect savings from co-locating the Georg Composite Medical Board and consolidating administrativ administrative (\$33,787) savings from co-locating the Geo Composite Medical Board)(CC:Restore funds for rent)	ve support. (H d	and S:Reflect re	ent (\$6,665) and	d
State Ge	eneral Funds	(\$40,452)	(\$40,452)	(\$33,787)	(\$33,787)
100.3	Increase funds to reflect an adjustment in the employer sho	are of the State	Health Benefit	Plan.	
State Ge	eneral Funds	\$56,269	\$48,961	\$56,322	\$56,322

100.100 Georgia Composite Medical BoardAppropriation (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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
investigate complaints and discipline those who violate t	he Medical Practice Act or other la	ws governing the p	professional behav	vior of the
Board licensees.				
TOTAL STATE FUNDS	\$1,960,328	\$1,953,020	\$1,967,046	\$1,967,046
State General Funds	\$1,960,328	\$1,953,020	\$1,967,046	\$1,967,046
TOTAL PUBLIC FUNDS	\$1,960,328	\$1,953,020	\$1,967,046	\$1,967,046
				\$1,967,046
Medical Education Board, State The purpose of this appropriation is to ensure an adequa	Con	tinuation Bu	Idget	
Medical Education Board, State The purpose of this appropriation is to ensure an adequa	Con	tinuation Bu	Idget	
Medical Education Board, State The purpose of this appropriation is to ensure an adequa promising medical students.	Con	tinuation Bu	Idget	gram to aid
Medical Education Board, State	Con te supply of physicians in rural area	tinuation Bu as of the state, and	dget I to provide a prog	

102.97 Transfer funds to the Georgia Board for Physician Workforce: Board Administration program to reflect the

Physician Workforce: Physicians for Rural Areas program to reflect the consolidation of the State Medical

102.98 Transfer funds for the medical scholarship and loan repayment programs to the new Georgia Board for

(\$42,723)

(\$80,000)

(\$221,983)

(\$790,000)

(\$42,723)

(\$80,000)

(\$221,983)

(\$790,000)

(\$42,723)

(\$80,000)

(\$221,983)

(\$790,000)

(\$42,723)

(\$80,000)

(\$221,983)

(\$790,000)

Reduce funds for the medical fair by pursuing private sponsorship.

Education Board with the Georgia Board for Physician Workforce.

Reduce funds for medical scholarships.

consolidation of the Boards.

Physician Workforce, Georgia Board for: Board Administration	Cont	inuation Bu	dget	
The purpose of this appropriation is to provide administrative support to al	ll agency program:	s.		
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 Ente	erprise Technolo	ogy Services (G	GETS).	
State General Funds	\$1,244	\$1,244	\$1,244	\$1,244
Composite Medical Board and consolidating administr (\$7,000) and administrative (\$137,767) savings from co and the Georgia Composite Medical Board)(S and CC: administrative (\$137,767) savings from co-locating the Georgia Composite Medical Board)	o-locating the C Reflect rent (\$4	Georgia Board 45,498), equipn	for Physician V nent (\$11,500)	Workforce and
State General Funds	(\$213,000)	(\$194,765)	(\$194,765)	(\$194,765)
103.3 Increase funds to reflect an adjustment in the employer	share of the St	ate Health Ben	efit Plan.	
State General Funds	\$17,578	\$15,294	\$17,594	\$17,594
103.98 Transfer funds from the State Medical Education Board and S:Transfer funds from the State Medical Education reflect the consolidation of the Boards and eliminate ex	n Board to the C	Georgia Board j	•	
State General Funds	\$216,983	\$216,983	\$216,983	\$216,983

103.100 Physician Workforce, Georgia Board	l for: Board	opropriation	(HR 78)	
Administration	2 * j	propriation	(IID 70)	
The purpose of this appropriation is to provide administrative supp	ort to all agency programs	5.		
TOTAL STATE FUNDS	\$636,165	\$652,116	\$654,416	\$654,416
State General Funds	\$636,165	\$652,116	\$654,416	\$654,416
TOTAL PUBLIC FUNDS	\$636,165	\$652,116	\$654,416	\$654,416

Physician Workforce, Georgia Board for: Graduate Medical Education

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.

102.1

102.2

State General Funds

State General Funds

State General Funds

State General Funds

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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) (\$600,886) (\$600,886) (\$600,886) (\$600,886)

State General Funds

Reflect federal matching funds for Emory University School of Medicine Family Practice Residency Capitation 104.2 program, consistent with all other hospital Family Practice Residency Capitation programs. (CC:YES) State General Funds \$0 \$0

104.100 Physician Workforce, Georgia Graduate Medical Education	Board for: A	ppropriation	n (HB 78)	
The purpose of this appropriation is to address the physicia	in workforce needs of Georgia co	ommunities through	h the support and	development of
medical education programs.				
TOTAL STATE FUNDS	\$7,878,358	\$7,878,358	\$7,878,358	\$7,878,358
State General Funds	\$7,878,358	\$7,878,358	\$7,878,358	\$7,878,358
TOTAL PUBLIC FUNDS	\$7,878,358	\$7,878,358	\$7,878,358	\$7,878,358

Physician Workforce, Georgia Board for: Mercer School Continuation Budget of Medicine Grant 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 \$21,615,287 \$21,615,287 \$21,615,287 \$21,615,287 \$21,615,287 \$21,615,287 \$21,615,287 \$21,615,287

State General Funds	
TOTAL PUBLIC FUNDS	

105.1 <i>Reduce funds for Mercer University School of Medicine operating grant.</i>					
State General Funds	(\$1,945,376)	(\$945,376)	(\$1,445,376)	(\$1,445,376)	

\$21,615,287

\$21,615,287

\$21,615,287

\$21,615,287

105.100 Physician Workforce, Georgia Board fo	or: Mercer	ppropriatio	\mathbf{D} (UP 78)	
School of Medicine Grant	A	rppi opriacio	II (IID 70)	
The purpose of this appropriation is to provide funding for the Mercer	University School of	Medicine to help e	ensure an adequat	e supply of
primary and other needed physician specialists through a public/privat	e partnership with th	e State of Georgia	•	
TOTAL STATE FUNDS	\$19,669,911	\$20,669,911	\$20,169,911	\$20,169,911
State General Funds	\$19,669,911	\$20,669,911	\$20,169,911	\$20,169,911
TOTAL PUBLIC FUNDS	\$19,669,911	\$20,669,911	\$20,169,911	\$20,169,911

·	cian Workforce, Georgia Board for: Moreho I of Medicine Grant	ouse Con	tinuation Bu	ıdget	
	pose of this appropriation is to provide funding for the Morehouse r needed physician specialists through a public/private partnershi			an adequate suppl	y of primary
State C	STATE FUNDS General Funds PUBLIC FUNDS	\$8,122,357 \$8,122,357 \$8,122,357	\$8,122,357 \$8,122,357 \$8,122,357	\$8,122,357 \$8,122,357 \$8,122,357	\$8,122,357 \$8,122,357 \$8,122,357
106.1	Increase funds due to the expiration of the increased A Medical Assistance Percentage (FMAP).	merican Reco	very and Reinve	estment Act (AK	RA) Federal
State Ge	neral Funds	\$3,604,538	\$3,604,538	\$3,604,538	\$3,604,538
106.2	Reduce funds for the Morehouse School of Medicine of	perating grant.			
State Ge	neral Funds	(\$1,055,421)	(\$1,055,421)	(\$1,055,421)	(\$1,055,421)
106.3	Reflect a Medicaid state plan change that would allow Morehouse School of Medicine to receive supplementa Medicaid funds and the Georgia Board for Physician	al Upper Paym	ent Limit paym	· ·	•
Medical	Assistance Program CFDA93.778	\$20,669,125	\$20,669,125	\$20,669,125	\$20,669,125

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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$20,669,125
Medical Assistance Program CFDA93.778	\$20,669,125	\$20,669,125	\$20,669,125	\$20,669,125
TOTAL PUBLIC FUNDS	\$31,340,599	\$31,340,599	\$31,340,599	\$31,340,599

Rural Areas	Physicians for Con	tinuation Bu	dget	
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
107.98 Transfer funds for the medical scholarship and	1, 1, 1, 0	v		ducation
Board program to reflect the consolidation w	е <i>і</i>	•	U	\$7 00.000
State General Funds 107.99 <i>Gov. Veto: The purpose of this appropriation</i>	\$790,000	\$790,000	\$790,000	\$790,000
state, and to provide a program of aid to prov CC: The purpose of this appropriation is to e and to provide a program of aid to promising Senate: The purpose of this appropriation is a state, and to provide a program of aid to prov House: The purpose of this appropriation is t state, and to provide a program of aid to prov	mising medical students. nsure an adequate supp medical students. to ensure an adequate su mising medical students. to ensure an adequate su	ly of physicians upply of physici upply of physici	in rural areas ans in rural are	of the state, eas of the
State General Funds	\$0	\$0	\$0	\$0
107.100 Physician Workforce, Georgia Boa Physicians for Rural Areas	ard for: A	ppropriation	n (HB 78)	
The purpose of this appropriation is to ensure an adequate supp	oly of physicians in rural area	as of the state, and	to provide a prog	ram 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:	Con	tinuation Du	daat	
Undergraduate Medical Education		tinuation Bu		
Physician Workforce, Georgia Board for: Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia.				h a
Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS	oly of primary care and other \$3,042,286	needed physician \$3,042,286	specialists throug \$3,042,286	\$3,042,286
Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds	oly of primary care and other \$3,042,286 \$3,042,286	r needed physician \$3,042,286 \$3,042,286	specialists throug \$3,042,286 \$3,042,286	\$3,042,286 \$3,042,286
Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286	needed physician \$3,042,286	specialists throug \$3,042,286	\$3,042,286
Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate support public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat	oly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 e institutions.	needed physician \$3,042,286 \$3,042,286 \$3,042,286	specialists throug \$3,042,286 \$3,042,286 \$3,042,286	\$3,042,286 \$3,042,286 \$3,042,286
Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286	r needed physician \$3,042,286 \$3,042,286	specialists throug \$3,042,286 \$3,042,286	\$3,042,286 \$3,042,286
Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supp public/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650)	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650)	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650)	\$3,042,286 \$3,042,286 \$3,042,286
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate suppoblic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boa 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650) ard for:	needed physician \$3,042,286 \$3,042,286 \$3,042,286	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650)	\$3,042,286 \$3,042,286 \$3,042,286
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boa Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplication 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650) ard for:	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) • ppropriation	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) (\$310,650) n (HB 78)	\$3,042,286 \$3,042,286 \$3,042,286 (\$310,650
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate suppoublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boo Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate suppoublic/private partnership with medical schools in Georgia. 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650) ard for: A bly of primary care and other	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) • ppropriation • needed physician	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) (\$310,650) h (HB 78) specialists throug	\$3,042,286 \$3,042,286 \$3,042,286 (\$310,650 <i>h a</i>
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate suppoblic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boa Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate suppublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650) ard for:	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) • ppropriation	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) (\$310,650) n (HB 78)	\$3,042,286 \$3,042,286 \$3,042,286 (\$310,650
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boa Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate suppublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 *3,042,286 e institutions. (\$310,650) ard for: A bly of primary care and other \$2,731,636	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) • ppropriation • needed physician \$2,731,636	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) (\$310,650) n (HB 78) specialists throug \$2,731,636	\$3,042,286 \$3,042,286 \$3,042,286 (\$310,650 <i>h a</i> \$2,731,636
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boa Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650) ard for: A bly of primary care and other \$2,731,636 \$2,731,636 \$2,731,636	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) • ppropriation • needed physician \$2,731,636 \$2,731,636 \$2,731,636	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) (\$310,650) h (HB 78) specialists throug \$2,731,636 \$2,731,636 \$2,731,636	\$3,042,286 \$3,042,286 \$3,042,286 (\$310,650 <i>h a</i> \$2,731,636 \$2,731,636
 Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 108.1 Reduce funds for medical education at privat State General Funds 108.100 Physician Workforce, Georgia Boa Undergraduate Medical Education The purpose of this appropriation is to ensure an adequate supplublic/private partnership with medical schools in Georgia. TOTAL STATE FUNDS 	bly of primary care and other \$3,042,286 \$3,042,286 \$3,042,286 e institutions. (\$310,650) ard for: A bly of primary care and other \$2,731,636 \$2,731,636 \$2,731,636	• needed physician \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) • ppropriation • needed physician \$2,731,636 \$2,731,636	specialists throug \$3,042,286 \$3,042,286 \$3,042,286 (\$310,650) (\$310,650) h (HB 78) specialists throug \$2,731,636 \$2,731,636 \$2,731,636	\$3,042,286 \$3,042,286 \$3,042,286 (\$310,650 <i>h a</i> \$2,731,636 \$2,731,636

 Distinguished Cancer Clinicians and Scientists grants and one grant management position (\$65,596). (CC:NO)

 Tobacco Settlement Funds
 \$6,426,946
 \$0
 \$0

HB 78	6 (FY12)	House	Senate	CC	Gov. Veto	
750.99 Gov. Veto: The purpose of this appropriation is to provide grants to assist Georgia's research universities, medical schools and nursing in recruiting top cancer researchers. 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 Ge	eneral Funds		\$0	\$0	\$0	
750.1	00 Physician Workforce, Georgia Board of Clinicians and Scientists	: Cancer	Appropriatio	n (HB 78)		
cancer r TOTAL	pose of this appropriation is to provide grants to assist Georgia researchers. J STATE FUNDS reco Settlement Funds	's research univers	sities, medical schoo \$6,426,946 \$6,426,946	ols and nursing i	n recruiting top	
TOTAL	PUBLIC FUNDS		\$6,426,946			

Section 18: Corrections, Department of

	Sec	ction Total -	Continuatio	n
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
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
	Sec	ction Total -	Final	
TOTAL STATE FUNDS	Sec \$1,052,468,349	ction Total - \$1,053,004,332	Final \$1,054,856,930	\$1,054,856,930
TOTAL STATE FUNDS State General Funds				\$1,054,856,930 \$1,054,856,930
	\$1,052,468,349	\$1,053,004,332	\$1,054,856,930	
State General Funds	\$1,052,468,349 \$1,052,468,349	\$1,053,004,332 \$1,053,004,332	\$1,054,856,930 \$1,054,856,930	\$1,054,856,930
State General Funds TOTAL FEDERAL FUNDS	\$1,052,468,349 \$1,052,468,349 \$5,724,376	\$1,053,004,332 \$1,053,004,332 \$5,724,376	\$1,054,856,930 \$1,054,856,930 \$5,724,376	\$1,054,856,930 \$5,724,376
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$1,052,468,349 \$1,052,468,349 \$5,724,376 \$5,724,376	\$1,053,004,332 \$1,053,004,332 \$5,724,376 \$5,724,376	\$1,054,856,930 \$1,054,856,930 \$5,724,376 \$5,724,376	\$1,054,856,930 \$5,724,376 \$5,724,376
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,052,468,349 \$1,052,468,349 \$5,724,376 \$5,724,376 \$36,863,965	\$1,053,004,332 \$1,053,004,332 \$5,724,376 \$5,724,376 \$37,238,965	\$1,054,856,930 \$1,054,856,930 \$5,724,376 \$5,724,376 \$37,238,965	\$1,054,856,930 \$5,724,376 \$5,724,376 \$37,238,965
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$1,052,468,349 \$1,052,468,349 \$5,724,376 \$5,724,376 \$36,863,965 \$9,239,293	\$1,053,004,332 \$1,053,004,332 \$5,724,376 \$37,238,965 \$9,239,293	\$1,054,856,930 \$1,054,856,930 \$5,724,376 \$37,238,965 \$9,239,293	\$1,054,856,930 \$5,724,376 \$5,724,376 \$37,238,965 \$9,239,293

Bainbridge Probation Substance Abuse Treatment

Center

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.

Continuation Budget

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	109.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.					
State Ge	eneral Funds	\$769	\$769	\$769	\$769	
109.2	109.2 <i>Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).</i>					
State Ge	eneral Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847)	
109.3	Increase funds to reflect an adjustment in the employer	share of the Er	nployees' Retir	ement System.		
State Ge	eneral Funds	\$28,157	\$28,157	\$28,157	\$28,157	
109.4	Transfer funds to the Parole Revocation Centers progra expenditures.	am to more acc	rurately align fu	unds based on p	rojected	
State Ge	eneral Funds	(\$210,000)	(\$210,000)	(\$210,000)	(\$210,000)	
109.5	Increase funds to reflect an adjustment in the employer	share of the St	ate Health Ben	efit Plan.		
State Ge	eneral Funds	\$121,607	\$105,814	\$121,722	\$121,722	

House

Senate

CC

109.100 Bainbridge Probation Substance	e Abuse Treatment A	ppropriatio	n (HB 78)	
Center <i>The purpose of this appropriation is to provide housing, acc</i>	idemic education counseling a	 nd substance abus	e treatment for pro	obationers who
require more security and supervision than provide by reg		na substance abus	e treatment for pro	obuiloners who
TOTAL STATE FUNDS	\$6,005,731	\$5,989,938	\$6,005,846	\$6,005,846
State General Funds	\$6,005,731	\$5,989,938	\$6,005,846	\$6,005,846
TOTAL AGENCY FUNDS	\$172,046	\$172,046 \$172,046	\$172,046	\$172,046
Sales and Services Sales and Services Not Itemized	\$172,046 \$172,046	\$172,046 \$172,046	\$172,046 \$172,046	\$172,046 \$172,046
TOTAL PUBLIC FUNDS	\$6,177,777	\$6,161,984	\$6,177,892	\$6,177,892
County Jail Subsidy	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to reimburse counties f	for the costs of incarcerating sta	te prisoners in the	ir local facilities a	fter sentencing.
TOTAL STATE FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
State General Funds TOTAL PUBLIC FUNDS	\$9,596,724 \$0,506,724	\$9,596,724	\$9,596,724 \$0,506,724	\$9,596,724
TOTAL PUBLIC FUNDS	\$9,596,724	\$9,596,724	\$9,596,724	\$9,596,724
110.100 County Jail Subsidy		ppropriatio	· · /	
The purpose of this appropriation is to reimburse counties f TOTAL STATE FUNDS	or the costs of incarcerating sta \$9,596,724	te prisoners in thei \$9,596,724	ir local facilities a \$9,596,724	fter sentencing. \$9,596,724
State General Funds	\$9,596,724 \$9,596,724	\$9,596,724 \$9,596,724	\$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	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to protect and serve the administers a balanced correctional system.	e citizens of Georgia by providin	ng an effective and	efficient departme	ent that
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	\$223,273 \$222,273	\$223,273 \$223,273
Sales and Services Sales and Services Not Itemized	\$223,273	\$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 pr	remiums.		
State General Funds	\$4,754	\$4,754	\$4,754	\$4,754
111.2 Reduce funds to reallocate expenses for G	eorgia Enterprise Technol	ogy Services (G	ETS).	
State General Funds	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)	(\$1,775,034)
111.3 Increase funds to reflect an adjustment in	the emplover share of the I	Employees' Reti	rement System.	
State General Funds	\$264,029	\$264,029	\$264,029	\$264,029
111.4 Increase funds to reflect an adjustment in				+=• ,•=>
State General Funds	\$1,136,633	\$989,022	\$1,137,715	\$1,137,715
111.5 Reduce funds for personnel and operation		¢> 0>,0 2	<i><i><i><i></i></i></i></i>	\$1,107,710
State General Funds	(\$964,207)	\$0	\$0	\$0
111.6 <i>Reduce funds for the contract with the Un</i>				
State General Funds	(\$160,567)	(\$160,567)	(\$160,567)	(\$160,567)
			,	(\$100,507)
111.7 <i>Reduce funds for the contract with the Un</i> . State General Funds	versity of Georgia for Lea (\$60,100)	aersnip Correc \$0	tions. \$0	\$0
111.8 Reduce funds and require counties and mu local inmate construction projects utilizing waivers.	inicipalities to contribute t	owards the cost	t of correctiona	l officers in
State General Funds		(\$375,000)	(\$375,000)	(\$375,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS		\$375,000 \$0	\$375,000 \$0	\$375,000 \$0
111.100 Departmental Administration	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to protect and serve the			· /	ent that
administers a balanced correctional system.	±			.
TOTAL STATE FUNDS State Concern Funds	\$50,034,961 \$50,034,961	\$50,536,657 \$50,536,657	\$50,685,350 \$50,685,350	\$50,685,350
State General Funds TOTAL FEDERAL FUNDS	\$50,034,961 \$1,996,812	\$50,536,657 \$1,996,812	\$50,685,350 \$1,996,812	\$50,685,350 \$1,996,812
Federal Funds Not Itemized	\$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

\$1,996,812

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL AGENCY FUNDS	\$223,273	\$598,273	\$598,273	\$598,273
Sales and Services	\$223,273	\$598,273	\$598,273	\$598,273
Sales and Services Not Itemized	\$223,273	\$598,273	\$598,273	\$598,273
TOTAL PUBLIC FUNDS	\$52,255,046	\$53,131,742	\$53,280,435	\$53,280,435

	Continuation Budget academic education, vocational training, work details, counseling, and substance			
abuse treatment for probationers who require more security or su	pervision than provided by	v regular commun	ity 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 Work	kers' Compensation pr	emiums.		
State General Funds	\$7,477	\$7,477	\$7,477	\$7,477
112.2 Reduce funds to reallocate expenses for Georg	ia Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$57,428)	(\$57,428)	(\$57,428)	(\$57,428)

State General I unds	(0.57, -2.0)	$(\psi_{2}, +20)$	(0.57, -2.0)	(\$57,720)
112.3 Increase funds to reflect an adjustment in the employer	r share of the En	ployees' Retire	ement System.	
State General Funds	\$199,406	\$199,406	\$199,406	\$199,406
112.4 Increase funds to reflect an adjustment in the employer	\cdot share of the Sta	te Health Bend	efit Plan.	
State General Funds	\$817,043	\$710,936	\$817,821	\$817,821

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 \$27,449,014 \$27,342,907 \$27,449,792 \$27,449,792 **State General Funds** \$27,449,014 \$27,342,907 \$27,449,792 \$27,449,792 TOTAL FEDERAL FUNDS \$252,380 \$252,380 \$252,380 \$252,380 \$252,380 **Federal Funds Not Itemized** \$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 \$4,814,750 \$4,814,750 **Sales and Services** \$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 \$32,532,635 \$32,533,413 \$32,533,413 \$32,426,528

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.

ojjenaers.				
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' C	ompensation prei	miums.		
State General Funds	\$951	\$951	\$951	\$951
113.2 Reduce funds to reallocate expenses for Georgia Ente	erprise Technolog	gy Services (GI	ETS).	
State General Funds	(\$10,716)	(\$10,716)	(\$10,716)	(\$10,716)
113.3 Increase funds to reflect an adjustment in the employe	er share of the En	nployees' Retir	ement System.	
State General Funds	\$8,770	\$8,770	\$8,770	\$8,770
113.4 <i>Transfer funds from the State Prisons program based meals for offenders absorbed into the system after fac</i>		- ·		ospital for
State General Funds	\$1,385,533	\$1,385,533	\$1,385,533	\$1,385,533

HB 78	3 (FY12)	House	Senate	CC	Gov. Veto
113.5	Increase funds by annualizing the fast and Classification Prison (GDCP), Te	e e		(ASMP), Georg	ia Diagnostic
State Ge	eneral Funds	\$219,239	\$219,239	\$219,239	\$219,239
13.6	Reduce funds by annualizing the closu	re of Metro State Prison.			
tate Ge	eneral Funds	(\$354,479)	(\$354,479)	(\$354,479)	(\$354,479
13.7	Reduce funds by annualizing the closu Centers in January (six months).	re of three Pre-Release Center	rs and closing	three additiona	l Pre-Release
State Ge	eneral Funds	(\$290,455)	(\$290,455)	(\$290,455)	(\$290,455
13.8	Increase funds to reflect an adjustmen	t in the employer share of the	State Health B	enefit Plan.	
tate Ge	eneral Funds	\$40,175	\$34,958	\$40,214	\$40,214
13.1	00 Food and Farm Operations	A	Appropriatio	on (HB 78)	
	pose of this appropriation is to manage timber,	raise crops and livestock, and prod	uce dairy items us	sed in preparing m	eals for
ffender 'OTAI	rs. L STATE FUNDS	\$27,375,077	\$27,369,860	\$27,375,116	\$27,375,110
	General Funds	\$27,375,077	\$27,369,860	\$27,375,116	\$27,375,116
	L FEDERAL FUNDS	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
	al Funds Not Itemized	\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
	L AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
	and Services es and Services Not Itemized	\$2,100,000 \$2,100,000	\$2,100,000 \$2,100,000	\$2,100,000 \$2,100,000	\$2,100,000 \$2,100,000
	L PUBLIC FUNDS	\$30,544,798	\$30,539,581	\$30,544,837	\$30,544,837
Healt	h	Cor	ntinuation B	Sudget	
	pose of this appropriation is to provide the requence of this appropriation is to provide the requence of the s	uired constitutional level of physical	, dental, and men	tal health care to a	ll inmates of the
	. STATE FUNDS	\$209,288,263	\$209,288,263	\$209,288,263	\$209,288,263
	General Funds	\$209,288,263	\$209,288,263	\$209,288,263	\$209,288,26
	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
	es and Services Not Itemized L PUBLIC FUNDS	\$8,390,000 \$217,678,263	\$8,390,000 \$217,678,263	\$8,390,000 \$217,678,263	\$8,390,000 \$217,678,263
l 14.1 State Ge	Increase funds to reflect an adjustmen eneral Funds	t in Workers' Compensation p. \$2,201	<i>remiums</i> . \$2,201	\$2,201	\$2,201
	Reduce funds to reallocate expenses for				φ2,201
14.2	v i v	0 1	01	·	(\$2.945
	eneral Funds	(\$3,847)	(\$3,847)	(\$3,847)	(\$3,847
14.3	Increase funds to reflect an adjustmen	t in the employer share of the .	Employees' Re	•	l.
	eneral Funds	\$90,471	\$90,471	\$90,471	\$90,471
114.4	Increase funds to annualize the fast tra and Classification Prison (GDCP), Te	e e		SMP), Georgia	Diagnostic
State Ge	eneral Funds	\$2,147,658	\$2,147,658	\$2,147,658	\$2,147,658
14.5	Reduce funds by annualizing the closu	re of Metro State Prison.			
State Ge	eneral Funds	(\$3,474,800)	(\$3,474,800)	(\$3,474,800)	(\$3,474,800
14.6	Reduce funds by annualizing the closu Centers in January (six months).	re of three Pre-Release Center	rs and closing	three additiona	l Pre-Release
State Ge	eneral Funds	(\$1,003,636)	(\$1,003,636)	(\$1,003,636)	(\$1,003,636
14.7	Reduce funds by annualizing the closu	re of Men's State Prison.			
	eneral Funds	(\$1,196,070)	(\$1,196,070)	(\$1,196,070)	(\$1,196,070
14.8	Reduce funds to recognize savings (\$1 relocation of medically fragile inmates	,969,700) and transfer funds t	o Medicaid (\$1	,	
tate Ge	eneral Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000
14.9	Increase funds to reflect an adjustmen			,	
	eneral Funds	stare of the \$356,899	\$310,549	\$357,238	\$357,238
		\$JJU,077	ψJ10,J49	ψ <i>351</i> ,238	φ551,250
	Reduce funds for operations.		(\$ (52.207)	(\$ <= 2, 207)	(\$ < 52.005
	eneral Funds	1.1 1	(\$653,207)	(\$653,207)	(\$653,207
14.11	Begin the process to privatize inmate h (S:YES)(CC:Evaluate privatization op by January 1, 2012)	0 0	1 V		al Assembly
state Ge	eneral Funds		\$0	\$0	\$0

114.100 Health	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to provide the required			· · /	ll inmates of the
state correctional system.	¢202.207.120	\$202 507 502	\$202.554.251	\$202.554.271
TOTAL STATE FUNDS State General Funds	\$203,207,139 \$203,207,139	\$202,507,582 \$202,507,582	\$202,554,271 \$202,554,271	\$202,554,271 \$202,554,271
TOTAL AGENCY FUNDS	\$205,207,139 \$8,390,000	\$202,507,582 \$8,390,000	\$202,334,271	\$202,334,271 \$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	\$211,597,139	\$210,897,582	\$210,944,271	\$210,944,271
Offender Management The purpose of this appropriation is to coordinate and opera		tinuation B		tv: canine
units, the County Correctional Institutions program, Correct				
jail coordination unit, the release and agreements unit, and t		·		0
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 V	· ·		¢ < 5 2	ф
State General Funds	\$652	\$652	\$652	\$652
115.2 <i>Reduce funds to reallocate expenses for Ge</i>	eorgia Enterprise Technol	ogy Services (C	GETS).	
State General Funds	(\$18,135)	(\$18,135)	(\$18,135)	(\$18,135
115.3 Increase funds to reflect an adjustment in t	he employer share of the l	Emplovees' Ret	irement Svstem.	
State General Funds	\$23,079	\$23.079	\$23,079	\$23,079
	. ,	. ,		
115.4 <i>Reduce funds by annualizing the transfer of</i> <i>State Board of Pardons and Paroles to gai</i>			•	ogram of the
State General Funds	(\$133,625)	(\$133,625)	(\$133,625)	(\$133,625)
115.5 Increase funds to reflect an adjustment in t	he employer share of the	State Health Re	nefit Plan	
State General Funds	\$107,552	\$93,584	\$107,653	\$107,653
115.100 Offender Management	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to coordinate and opera				ty: canine
units, the County Correctional Institutions program, Correct		ums, inmate classij	fication, inmate die	agnostics, the
jail coordination unit, the release and agreements unit, and t	tactical squads.			-
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS	tactical squads. \$42,040,142	\$42,026,174	\$42,040,243	\$42,040,243
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds	tactical squads. \$42,040,142 \$42,040,142	\$42,026,174	\$42,040,243	\$42,040,243 \$42,040,243
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	tactical squads. \$42,040,142 \$42,040,142 \$30,000	\$42,026,174 \$30,000	\$42,040,243 \$30,000	\$42,040,243 \$42,040,243 \$30,000
iail coordination unit, the release and agreements unit, and t FOTAL STATE FUNDS State General Funds FOTAL AGENCY FUNDS Sales and Services	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000	\$42,026,174 \$30,000 \$30,000	\$42,040,243 \$30,000 \$30,000	\$42,040,243 \$42,040,243 \$30,000 \$30,000
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	tactical squads. \$42,040,142 \$42,040,142 \$30,000	\$42,026,174 \$30,000	\$42,040,243 \$30,000	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000	\$42,026,174 \$30,000 \$30,000 \$30,000	\$42,040,243 \$30,000 \$30,000 \$30,000	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acad	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational trac	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acad abuse treatment for parole violators in a secure and supervise	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational transition sed setting.	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243
iail coordination unit, the release and agreements unit, and t FOTAL STATE FUNDS State General Funds FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acade abuse treatment for parole violators in a secure and supervise	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational transed setting. \$4,228,798	\$42,026,174 \$30,000 \$30,000 \$42,056,174 Atinuation Bu <i>uining, work detail</i> \$4,228,798	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget <i>ls, counseling, and</i> \$4,228,798	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243
iail coordination unit, the release and agreements unit, and t FOTAL STATE FUNDS State General Funds FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acau abuse treatment for parole violators in a secure and supervis FOTAL STATE FUNDS State General Funds	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational transition sed setting.	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$42,070,243 <i>substance</i> \$4,228,798 \$4,228,798
iail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acade abuse treatment for parole violators in a secure and supervise TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational tra sed setting. \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500	\$42,026,174 \$30,000 \$30,000 \$42,056,174 Atinuation Bu <i>uining, work detail</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500	\$42,040,243 \$30,000 \$30,000 \$42,070,243 udget <i>ls, counseling, and</i> \$4,228,798 \$4,228,798	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$42,070,243 <i>substance</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500
iail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acade abuse treatment for parole violators in a secure and supervise FOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational tra sed setting. \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174 Itinuation Bu <i>ining, work detail</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget <i>s, counseling, and</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 <i>substance</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000
iail coordination unit, the release and agreements unit, and t FOTAL STATE FUNDS State General Funds FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acade abuse treatment for parole violators in a secure and supervise FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational tra- sed setting. \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$7,500 \$405,000 \$405,000	\$42,026,174 \$30,000 \$30,000 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,0500 \$40,000 \$405,000 \$405,000	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget <i>s, counseling, and</i> \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$42,070,243 <i>substance</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000
iail coordination unit, the release and agreements unit, and t FOTAL STATE FUNDS State General Funds FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acade abuse treatment for parole violators in a secure and supervise FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational transition sed setting. \$4,228,798 \$4,228,700 \$405,000 \$405,000 \$405,000	\$42,026,174 \$30,000 \$30,000 \$42,056,174 Atinuation Bu <i>ining, work detail</i> \$4,228,798	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget <i>s, counseling, and</i> \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,2000 \$405,000 \$405,000	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 * substance \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000 \$405,000 \$405,000
iail coordination unit, the release and agreements unit, and t FOTAL STATE FUNDS State General Funds FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acade abuse treatment for parole violators in a secure and supervise FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational tra- sed setting. \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$7,500 \$405,000 \$405,000	\$42,026,174 \$30,000 \$30,000 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,056,174 \$42,0500 \$40,000 \$405,000 \$405,000	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 udget <i>s, counseling, and</i> \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 * substance \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000 \$405,000 \$405,000
jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acau abuse treatment for parole violators in a secure and supervise TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 116.1 Increase funds to reflect an adjustment in V	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational transfer sed setting. \$4,228,798 \$4,641,298 Workers' Compensation protection pro	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174 Atinuation Bu <i>ining, work detail</i> \$4,228,798	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 hdget <i>s, counseling, and</i> \$4,228,798	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 * substance \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$4,5000 \$405,000 \$405,000 \$405,000 \$4,641,298
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jail coordination unit, the release and agreements unit, and t TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Parole Revocation Centers The purpose of this appropriation is to provide housing, acad abuse treatment for parole violators in a secure and supervis TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS State General Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS 116.1 Increase funds to reflect an adjustment in W State General Funds	tactical squads. \$42,040,142 \$42,040,142 \$30,000 \$30,000 \$30,000 \$42,070,142 Con demic education, vocational transform sed setting. \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$405,0000 \$405,000	\$42,026,174 \$30,000 \$30,000 \$30,000 \$42,056,174 Atinuation Bu <i>ining, work detail</i> \$4,228,798 \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$7,500 \$405,000\$\$405,000\$\$40	\$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243	\$42,040,243 \$42,040,243 \$30,000 \$30,000 \$30,000 \$42,070,243 <i>substance</i> \$4,228,798 \$4,228,798 \$4,228,798 \$7,500 \$405,000 \$405,000 \$405,000 \$405,000 \$4,641,298 \$782 \$782 \$782 \$782

House

Senate

CC

Gov. Veto

HB 78 (FY12)

HB 78	(FY12)	House	Senate	CC	Gov. Veto
	Transfer funds from the Bainbridge Proba align funds based on projected expenditur		eatment Center p	program to mor	e accurately
	neral Funds	\$210,000	\$210,000	\$210,000	\$210,000
	Increase funds to reflect an adjustment in			. ,	
	neral Funds	\$153,451	\$133,523	\$153,597	\$153,597
		\$155,451	\$155,525	\$155,597	\$155,577
	00 Parole Revocation Centers		Appropriatio		1
	pose of this appropriation is to provide housing, ac eatment for parole violators in a secure and superv		raining, work aetai	is, counseling, and	substance
	STATE FUNDS	\$4,620,781	\$4,600,853	\$4,620,927	\$4,620,927
	General Funds	\$4,620,781	\$4,600,853	\$4,620,927	\$4,620,927
	FEDERAL FUNDS	\$7,500	\$7,500	\$7,500 \$7,500	\$7,500
	al Funds Not Itemized AGENCY FUNDS	\$7,500 \$405,000	\$7,500 \$405,000	\$7,500 \$405,000	\$7,500 \$405,000
	and Services	\$405,000	\$405,000	\$405,000	\$405,000
	s and Services Not Itemized	\$405,000	\$405,000	\$405,000	\$405,000
FOTAL	PUBLIC FUNDS	\$5,033,281	\$5,013,353	\$5,033,427	\$5,033,427
Drivat	te Prisons	Co	ntinuation B	udaat	
	bose of this appropriation is to contract with privat				blic safety
	STATE FUNDS	e companies to provide cost ejf \$86,295,849	86,295,849	\$86,295,849	\$86,295,849
	General Funds	\$86,295,849	\$86,295,849 \$86,295,849	\$86,295,849 \$86,295,849	\$86,295,849
	PUBLIC FUNDS	\$86,295,849	\$86,295,849	\$86,295,849	\$86,295,849
17.1	Increase funds for two new private prison	facilities for six months (1,500 beds) and	four months (1	,150 beds).
	neral Funds	\$13,338,161	\$13,338,161	\$13,338,161	\$13,338,161
			A • .•		
	00 Private Prisons pose of this appropriation is to contract with privat		Appropriatio		hlic safety
OTAL	STATE FUNDS	1 1 00	1 0		<i>v .</i>
State (STATE FUNDS General Funds	\$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010
State (\$99,634,010	\$99,634,010	\$99,634,010	\$99,634,010 \$99,634,010 \$99,634,010
State (FOTAL	General Funds PUBLIC FUNDS	\$99,634,010 \$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010
State C FOTAL Proba	General Funds PUBLIC FUNDS ntion Supervision pose of this appropriation is to supervise probation	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B	\$99,634,010 \$99,634,010 \$99,634,010 udget	\$99,634,010 \$99,634,010 \$99,634,010
State C FOTAL Proba The purp pecialize	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and field supervision.	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i>	\$99,634,010 \$99,634,010 \$99,634,010
State C COTAL Proba The purp pecializa	General Funds PUBLIC FUNDS ntion Supervision pose of this appropriation is to supervise probation	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B	\$99,634,010 \$99,634,010 \$99,634,010 udget	\$99,634,010 \$99,634,010 \$99,634,010 sive or \$86,230,396
State C TOTAL Proba The purp pecialize TOTAL = State G TOTAL =	General Funds PUBLIC FUNDS Action Supervision pose of this appropriation is to supervise probation and field supervision. STATE FUNDS General Funds AGENCY FUNDS	Events in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 <i>\$99,634,010</i> <i>\$99,634,010</i> <i>\$86,230,396</i> \$86,230,396 \$100,000
State C TOTAL Proba The purp specialize TOTAL State G TOTAL Sales a	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services	Co \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,000
State C COTAL Proba The purp pecialize COTAL State G COTAL Sales a Sales	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation ed probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized	Co \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000	\$99,634,010 \$90,634,010 \$90,634,000 \$100,000 \$100,000
State C COTAL Proba The purp pecialize COTAL State G COTAL Sales a Sales	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services	Co \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000 \$100,000	\$99,634,010 \$90,634,010 \$90,634,000 \$100,000 \$100,000
State C OTAL Proba The purp pecialize OTAL Sales a Sales OTAL Sales OTAL	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation ed probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in	Co \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$100,000 \$86,330,396 Workers' Compensation p	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B <i>the Savannah Impa</i> \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$86,330,396	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$86,330,396
State C COTAL The purp pecialize COTAL State G COTAL Sales a Sales COTAL	General Funds PUBLIC FUNDS Table State Sta	Co \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$86,330,396	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$86,330,396	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000	\$99,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,000 \$100,000 \$86,330,396
State C TOTAL Proba The purp pecialize COTAL State G COTAL Sales a Sales COTAL 18.1 State Gen 18.2	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for G	Co \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000\$100,000\$100,000\$1000\$1	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,0	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,00	\$99,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$90,634,010 \$100,000 \$100,000 \$100,000 \$86,330,396 \$86,330,396 \$86,330,396 \$86,330,396 \$86,330,396
State C OTAL Proba the purp pocialize OTAL Sales a Sales OTAL Sales a Sales TAL Sales a Sales tate Gen 18.1 tate Gen	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for G neral Funds	Co \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$10,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 #the Savannah Impa \$86,230,396 \$86,230,396 \$100,000\$100,000\$100,000\$1000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000
State C OTAL Proba he purp pocialize OTAL Sales a Sales OTAL Sales a Sales OTAL 18.1 tate Gen 18.2 tate Gen	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for G	Co \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$10,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 #the Savannah Impa \$86,230,396 \$86,230,396 \$100,000\$100,000\$100,000\$1000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000
State G FOTAL Proba The purp pecialize TOTAL State G TOTAL Sales a Sales TOTAL Sales a Sales TOTAL State Gen 18.1 State Gen 18.2 State Gen 18.3	General Funds PUBLIC FUNDS The probation of the supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for General Funds	Co \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$10,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 #the Savannah Impa \$86,230,396 \$86,230,396 \$100,000\$100,000\$100,000\$1000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State G TOTAL Proba The purp pecialize TOTAL State G TOTAL Sales a Sales TOTAL Sales a Sales Sales TOTAL Sales a Sales TOTAL Sales a Sales TOTAL Sales a Sales Sales Sales Sales Sales Sales Sales a Sales Sales a Sales Sales a Sales a	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for G neral Funds Increase funds to reflect an adjustment in	Con \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000\$	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Intinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,00	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State C OTAL Proba The purp pecialize OTAL Sales a Sales a Sales OTAL 18.1 tate Gen 18.2 tate Gen 18.3 tate Gen 18.3	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for G neral Funds Increase funds to reflect an adjustment in neral Funds	Con \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000\$	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Intinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,00	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State C FOTAL Proba The purp pecialize TOTAL State G TOTAL Sales a Sales TOTAL Sales a Sales TOTAL Sales G II 18.1 State Gen II 18.3 State Gen II 18.4 State Gen II 18.4 State Gen II 18.4 State Gen II 18.4 State Gen II 18.1 State Gen II 18.3 State Gen II 18.4 State Gen II 18.4 Sta	General Funds PUBLIC FUNDS Thion Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds D0 Probation Supervision	Con \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Con ers in Day Reporting Centers, to \$86,230,396 \$86,230,396 \$100,000 \$100	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,0	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 udget ct Program, intens \$86,230,396 \$86,230,396 \$100,000 \$00,000 \$00,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State G FOTAL Proba The purp pecialize TOTAL State G TOTAL Sales a Sales TOTAL Sales a Sales TOTAL State Gen 18.1 State Gen 18.3 State Gen 18.4 State Gen 1	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds DO Probation Supervision Dose of this appropriation is to supervise probation	Con \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Con ers in Day Reporting Centers, to \$86,230,396 \$86,230,396 \$100,000 \$100	\$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$100,000 \$100,0	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 udget ct Program, intens \$86,230,396 \$86,230,396 \$100,000 \$00,000 \$00,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State G FOTAL Proba The purp specialize TOTAL State G TOTAL State Gen 118.1 State Gen 118.2 State Gen 118.3 State Gen 118.4 State Gen 118.4 State Gen 118.4 State Gen 118.4 State Gen 118.4	General Funds PUBLIC FUNDS	Co \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 ntinuation B i the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$10,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State G FOTAL Proba The purp specialize TOTAL State G TOTAL States a Sales TOTAL State Gen 18.1 State Gen 18.2 State Gen 18.3 State Gen 18.4 State Gen 18.4	General Funds PUBLIC FUNDS	Co: \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co: ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,00	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State C FOTAL Proba The purp specialize TOTAL State G TOTAL Sales a Sales TOTAL State Gen 118.1 State Gen 118.3 State Gen 118.4 State Gen	General Funds PUBLIC FUNDS	Con \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Con ers in Day Reporting Centers, to \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 ntinuation B i the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,00	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,
State C FOTAL Proba The purp specialize TOTAL State G TOTAL Sales a Sales TOTAL State Gen 118.1 State Gen 118.3 State Gen 118.4 State Gen	General Funds PUBLIC FUNDS	Co: \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Co: ers in Day Reporting Centers, t \$86,230,396 \$86,230,396 \$100,000 \$100,	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 ntinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 udget <i>ct Program, intens</i> \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,00	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$86,330,396 \$13,013 (\$226,139 \$638,839 \$2,697,654 <i>ive or</i> \$89,353,763 \$89,353,763 \$89,353,763 \$100,000
State C FOTAL Proba The purp specialize FOTAL State G FOTAL Sales a Sales FOTAL State Gen 118.1 State Gen 118.2 State Gen 118.3 State Gen 118.4 State Gen	General Funds PUBLIC FUNDS Ation Supervision pose of this appropriation is to supervise probation and field supervision. STATE FUNDS General Funds AGENCY FUNDS and Services and Services Not Itemized PUBLIC FUNDS Increase funds to reflect an adjustment in neral Funds Reduce funds to reallocate expenses for G neral Funds Increase funds to reflect an adjustment in neral Funds Solo Probation Supervision pose of this appropriation is to supervise probation ted probation, and field supervision. STATE FUNDS General Funds AGENCY FUNDS	Con \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$638,839 the employer share of the \$638,839 the of the \$638,839 the employer share of the \$638,839 the of the share of the \$638,839 the in Day Reporting Centers, to \$89,351,199 \$89,351,199 \$89,351,199	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 Intinuation B the Savannah Impa \$86,230,396 \$86,230,396 \$86,230,396 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 udget ct Program, intens \$86,230,396 \$86,230,396 \$86,230,396 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$86,330,396 (\$226,139) irement System \$638,839 enefit Plan. \$2,697,654 on (HB 78) ct Program, intens \$89,353,763 \$89,353,763 \$100,000	\$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$99,634,010 \$86,230,396 \$100,0000\$100,0000\$100,0000\$100,000\$100,000\$100,0000\$1000

State Prisons

Continuation Budget

I

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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.

services and work details to the Department, state agenetes, and tocal	eonunuunues.			
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' Co	ompensation p	remiums.		
State Ge	eneral Funds	\$94,701	\$94,701	\$94,701	\$94,701
119.2	Reduce funds to reallocate expenses for Georgia Ente	rprise Technol	ogy Services (C	GETS).	
State Ge	eneral Funds	(\$605,051)	(\$605,051)	(\$605,051)	(\$605,051)
119.3	Increase funds to reflect an adjustment in the employe	er share of the l	Employees' Ret	irement System	
State Ge	eneral Funds	\$3,141,575	\$3,141,575	\$3,141,575	\$3,141,575
119.4	Increase funds to annualize the fast track units at Aug and Classification Prison (GDCP), Telfair State Priso			SMP), Georgia	Diagnostic
State Ge	eneral Funds	\$3,213,817	\$3,213,817	\$3,213,817	\$3,213,817
119.5	Transfer funds to the Food and Farm Operations prog Hospital for meals for offenders absorbed into the sys				
State Ge	eneral Funds	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)	(\$1,385,533)
119.6	Reduce funds by annualizing the closure of Metro Sta	te Prison.			
State Ge	eneral Funds	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)	(\$15,243,399)
119.7	<i>Reduce funds by annualizing the closure of three Pre-</i> <i>Centers in January (six months).</i>	Release Center	rs and closing 1	hree additional	l Pre-Release
State Ge	eneral Funds	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)	(\$9,361,933)
119.8	Reduce funds by annualizing the closure of Men's Star	te Prison.			
State Ge	eneral Funds	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)	(\$3,379,134)
119.9	Reduce start-up funds for fast-track expansion at Aug and Classification Prison (GDCP), Telfair State Priso			SMP), Georgia	Diagnostic
State Ge	eneral Funds	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)	(\$3,717,830)
119.10	Replace funds lost due to the expiration of the Americ 97% of ARRA funding)(CC:Restore 99% of ARRA fun	•	nd Reinvestmer	nt Act of 2009. (H:Restore
ARRA-	eneral Funds Budget Stabilization-General CFDA84.397 , PUBLIC FUNDS	\$82,331,649 (\$84,877,269) (\$2,545,620)	\$84,877,269 (\$84,877,269) \$0	\$84,028,496 (\$84,877,269) (\$848,773)	\$84,028,496 (\$84,877,269) (\$848,773)
119.11	Increase funds to reflect an adjustment in the employe	er share of the S	State Health Be	enefit Plan.	
State Ge	eneral Funds	\$14,431,425	\$12,557,253	\$14,445,156	\$14,445,156
119.12	Reduce funds for program operations contracts.				
State Ge	eneral Funds	(\$166,463)	\$0	\$0	\$0
119.13	Eliminate funds for the private security and maintenant trainee food contract. (S and CC:Restore funds for the			South and redu	ce the
State Ge	eneral Funds	(\$818,911)	(\$247,712)	(\$247,712)	(\$247,712)
	<i>Reduce funds for consulting and moving contracts.</i>		(\$61,673)	(\$61,673)	(\$61,673)
	<i>Realize cost avoidance due to increased utilization of</i>	Accountability			(\$01,075)
	eneral Funds		\$0	\$0	\$0
	00 State Prisons		ppropriatio	· · /	

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	\$464,763,367	\$466,110,804	\$467,149,934	\$467,149,934
State General Funds	\$464,763,367	\$466,110,804	\$467,149,934	\$467,149,934

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$487,773,735	\$489,121,172	\$490,160,302	\$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.

sin receiving nousing, academic education, counseting, and substance at	use treatment in a	siruciurea 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 Increase funds to reflect an adjustment in Workers' C	ompensation pr	emiums.		
State General Funds	\$4,963	\$4,963	\$4,963	\$4,963
120.2 Reduce funds to reallocate expenses for Georgia Enter	erprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$40,666)	(\$40,666)	(\$40,666)	(\$40,666)
120.3 Increase funds to reflect an adjustment in the employe	er share of the H	Employees' Reti	rement System.	
State General Funds	\$186,943	\$186,943	\$186,943	\$186,943
120.4 Increase funds to reflect an adjustment in the employe	er share of the S	State Health Ber	ıefit Plan.	
State General Funds	\$789,847	\$687,271	\$790,597	\$790,597
120.100 Transitional Centers	A	Appropriation	n (HB 78)	
The purpose of this appropriation is to provide "work release," allowing it				munity, while
still receiving housing, academic education, counseling, and substance al	puse treatment in a	structured center.	#20.200.054	\$20,200,054

TOTAL STATE FUNDS\$28,390,204\$28,287,628\$28,390,954\$28,390,954State General Funds\$28,390,204\$28,287,628\$28,390,954\$28,390,954TOTAL PUBLIC FUNDS\$28,390,204\$28,287,628\$28,390,954\$28,390,954

Section 19: Defense, Department of

	Sect	ion 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
	Sect	ion Total - I	Final	
TOTAL STATE FUNDS	Sect \$8,862,242	ion Total - 1 \$8,837,060	F inal \$8,862,426	\$8,862,426
TOTAL STATE FUNDS State General Funds				\$8,862,426 \$8,862,426
	\$8,862,242	\$8,837,060	\$8,862,426	
State General Funds	\$8,862,242 \$8,862,242	\$8,837,060 \$8,837,060	\$8,862,426 \$8,862,426	\$8,862,426
State General Funds TOTAL FEDERAL FUNDS	\$8,862,242 \$8,862,242 \$30,862,483	\$8,837,060 \$8,837,060 \$31,030,723	\$8,862,426 \$8,862,426 \$31,030,723	\$8,862,426 \$31,030,723
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$8,862,242 \$8,862,242 \$30,862,483 \$30,862,483	\$8,837,060 \$8,837,060 \$31,030,723 \$31,030,723	\$8,862,426 \$8,862,426 \$31,030,723 \$31,030,723	\$8,862,426 \$31,030,723 \$31,030,723
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$8,862,242 \$8,862,242 \$30,862,483 \$30,862,483 \$1,186,558	\$8,837,060 \$8,837,060 \$31,030,723 \$31,030,723 \$1,186,558	\$8,862,426 \$8,862,426 \$31,030,723 \$31,030,723 \$1,186,558	\$8,862,426 \$31,030,723 \$31,030,723 \$1,186,558
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$8,862,242 \$8,862,242 \$30,862,483 \$30,862,483 \$1,186,558 \$17,305	\$8,837,060 \$8,837,060 \$31,030,723 \$31,030,723 \$1,186,558 \$17,305	\$8,862,426 \$8,862,426 \$31,030,723 \$31,030,723 \$1,186,558 \$17,305	\$8,862,426 \$31,030,723 \$31,030,723 \$1,186,558 \$17,305

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

HB 78 (FY12)	House	Senate	CC	Gov. Veto			
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 pro	emiums.					
State General Funds	\$1,952	\$1,952	\$1,952	\$1,952			
121.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).							
State General Funds	(\$146)	(\$146)	(\$146)	(\$146)			
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			
121.4 Increase funds to reflect an adjustment in the emplo	oyer share of the S	tate Health Ber	nefit Plan.				
State General Funds	\$36,696	\$31,930	\$36,730	\$36,730			
121.100 Departmental Administration	A	ppropriatio	n (HB 78)				
The purpose of this appropriation is to provide administration to the or							
TOTAL STATE FUNDS	\$1,152,746	\$1,147,980	\$1,152,780	\$1,152,780			
State General Funds	\$1,152,746	\$1,147,980	\$1,152,780	\$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 TOTAL PUBLIC FUNDS	\$12,942 \$1 575 122	\$12,942 \$1,570,367	\$12,942 \$1 575 167	\$12,942			
	\$1,575,133	\$1,570,367	\$1,575,167	\$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
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 G	eneral Funds	\$4,967	\$4,967	\$4,967	\$4,967	
122.2	122.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).					
State G	eneral Funds	(\$503)	(\$503)	(\$503)	(\$503)	
122.3	122.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$18,587	\$18,587	\$18,587	\$18,587	
122.4	Reduce funds for personnel.					
State G	eneral Funds	(\$231,540)	(\$231,540)	(\$231,540)	(\$231,540)	
122.5	Increase funds to reflect an adjustment in the employer	share of the St	ate Health Ben	efit Plan.		
State G	eneral Funds	\$79,039	\$68,775	\$79,115	\$79,115	
122.6	Increase funds for maintenance and utilities.					
State G	eneral Funds	\$230,000	\$230,000	\$230,000	\$230,000	

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 \$4,542,880 \$4,532,616 \$4,542,956 \$4,542,956 **State General Funds** \$4,542,880 \$4,532,616 \$4,542,956 \$4,542,956 \$20,240,930 TOTAL FEDERAL FUNDS \$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$25,957,426	\$25,947,162	\$25,957,502	\$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
123.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds	(\$73)	(\$73)	(\$73)	(\$73)
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
123.4 Reduce funds for operations.				
State General Funds	(\$56,080)	(\$56,080)	(\$56,080)	(\$56,080)
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	(\$168,240) (\$224,320)	\$0 (\$56,080)	\$0 (\$56.080)	\$0 (\$56,080)
			(1	(\$30,080)
123.5 Increase funds to reflect an adjustment in the employe	er share of the Sta	ие пеани Бепе	ju Pian.	
State General Funds	\$78,168	\$68,016	\$78,242	\$78,242

123.100 Youth Educational Services	Α	ppropriatio	n (HB 78)	
The purpose of this appropriation is to provide educational and vocat	ional opportunities to	at-risk youth throi	igh Youth Challen	ge Academies
and Starbase programs.				
TOTAL STATE FUNDS	\$3,166,616	\$3,156,464	\$3,166,690	\$3,166,690
State General Funds	\$3,166,616	\$3,156,464	\$3,166,690	\$3,166,690
TOTAL FEDERAL FUNDS	\$10,212,108	\$10,380,348	\$10,380,348	\$10,380,348
Federal Funds Not Itemized	\$10,212,108	\$10,380,348	\$10,380,348	\$10,380,348
TOTAL PUBLIC FUNDS	\$13,378,724	\$13,536,812	\$13,547,038	\$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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	Sect \$56,930,777	ion Total - F \$56,960,675	Final \$57,053,533	\$57,053,533
TOTAL STATE FUNDS State General Funds				\$57,053,533 \$57,053,533
	\$56,930,777	\$56,960,675	\$57,053,533	
State General Funds	\$56,930,777 \$56,930,777	\$56,960,675 \$56,960,675	\$57,053,533 \$57,053,533	\$57,053,533

Customer Service Support	Continuation Budget			
The purpose of this appropriation is for administration of license is	suance, motor vehicle reg	gistration, and con	nmercial truck con	npliance.
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' Co	ompensation premiu	ums.		
State Ge	eneral Funds	(\$4,354)	(\$4,354)	(\$4,354)	(\$4,354)

sinc General Funds (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131 (\$4,131) (\$4,131) (\$4,131 (\$	HB 78 (FY12)	House	Senate	CC	Gov. Veto
1213 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$33,810	124.2 <i>Reduce funds to reallocate expenses for Georg</i>	ia Enterprise Techno	logy Services (C	GETS).	
San General Funds (Sing Carlos) (S104, 200) (S104, 200	State General Funds	(\$54,131)	(\$54,131)	(\$54,131)	(\$54,131
1214 Reduce funds for three filled positions. State Grean I Funds (\$224,676) (\$104,209) <td>124.3 Increase funds to reflect an adjustment in the e</td> <td>employer share of the</td> <td>Employees' Ret</td> <td>irement System</td> <td></td>	124.3 Increase funds to reflect an adjustment in the e	employer share of the	Employees' Ret	irement System	
State General Fands (\$24.576) (\$224.676) (\$224.676) (\$224.676) (\$224.676) (\$224.676) (\$224.676) (\$104.209) <th< td=""><td>State General Funds</td><td>\$33,810</td><td>\$33,810</td><td>\$33,810</td><td>\$33,810</td></th<>	State General Funds	\$33,810	\$33,810	\$33,810	\$33,810
124.5 Reduce funds for personnel. (\$104.209) (124.4 <i>Reduce funds for three filled positions.</i>				
Sauc General Funds (\$104.209) (\$104.209) (\$104.209) (\$104.209) 124.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. State General Funds \$129.145 \$148.450 \$150.450 \$148.450 \$150.450 <td>State General Funds</td> <td>(\$224,676)</td> <td>(\$224,676)</td> <td>(\$224,676)</td> <td>(\$224,676</td>	State General Funds	(\$224,676)	(\$224,676)	(\$224,676)	(\$224,676
124.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. 124.9 Gov. Veto: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs. State General Funds State	124.5 <i>Reduce funds for personnel.</i>				
Sine General Funds \$148,420 \$129,145 \$148,561 \$148,561 123.99 Gov. Veto: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs. 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. State General Funds \$0 \$0 \$0 \$0 \$0 \$0 Its appropriation of license issuance, as well as driver training and education regulatory programs. State General Funds \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$0 \$0 \$0 \$0 \$0 \$0 State General Funds \$0 \$	State General Funds	(\$104,209)	(\$104,209)	(\$104,209)	(\$104,209
121.39 Gov. Veto: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs. 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. State General Funds So So So State General Funds So	124.6 Increase funds to reflect an adjustment in the e	employer share of the	State Health Be	enefit Plan.	
retaining and education regulatory programs. CC: 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. House: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs. State General Funds 50 50 50 50 50 124.100 Customer Service Support 10 Repurpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs. State General Funds 50 50 50 50 124.400 Customer Service Support 10 State General Funds 58,940,977 State General Funds 58,941,118 State General Funds 58,940,977 State General Funds 59,941,183 State General Funds 59,941,183 State General Funds 59,941,183 State General Funds 59,944,183 State General Funds 100 State and renew driver's license, maintain driver records, operate Cataems Forde Centers, provide mathe access to seriese, provide matorcycle steps instruction, produce driver maunds, and inseriated driver's license for administration of State 39,942,595 State General Funds 100 State and renew driver's licenses, maintain driver records, operate Cataems Forde Centers, provide mathea ceres to seriese, provide matorcycle steps instruction, produce driver maunds, and inseritated driver's license for administration of state 31,827,835 State General Funds 11,827,835 State General Funds 11,827,835 State General	State General Funds			. ,	
State General Funds 50 50 50 50 124.100 Customer Service Support Appropriation is for administration of license issuance, as well as driver raining and education regurances. TOTAL STATE FUNDS \$8,940,977 \$8,921,702 \$8,941,118 \$8,944,118 170 TAL STATE FUNDS \$8,940,977 \$8,921,702 \$8,941,118 \$8,944,118 170 TAL AGENCY FUNDS \$500,857 \$500,857 \$500,857 \$500,857 \$500,857 170 TAL PUBLIC FUNDS \$500,857 \$500,857 \$500,857 \$500,857 \$500,857 170 TAL PUBLIC FUNDS \$9,441,843 \$9,422,559 \$9,441,975 \$9,441,975 170 TAL PUBLIC FUNDS \$9,441,843 \$9,422,559 \$9,441,975 \$9,441,975 170 TAL STATE FUNDS \$18,27,835 \$1,827,835 <td>training and education regulatory programs. CC: The purpose of this appropriation is for a education regulatory programs. Senate: The purpose of this appropriation is fo and education regulatory programs. House: The purpose of this appropriation is fo</td> <td>dministration of licen or administration of li</td> <td>se issuance, as cense issuance,</td> <td>well as driver ti as well as drive</td> <td>raining and er training</td>	training and education regulatory programs. CC: The purpose of this appropriation is for a education regulatory programs. Senate: The purpose of this appropriation is fo and education regulatory programs. House: The purpose of this appropriation is fo	dministration of licen or administration of li	se issuance, as cense issuance,	well as driver ti as well as drive	raining and er training
Appropriation (HB 78) It the purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs. IOTAL STATE FUNDS State General Funds \$8,940,977 \$8,921,702 \$8,941,118		\$0	\$0	\$0	\$0
The purpose of this appropriation is for administration of license issuance, as well as driver training and deucation regulatory programs. Nate General Funds State Ge					ψŪ
IOTAL STATE FUNDS \$8,940,977 \$8,921,702 \$8,941,118					
State General Funds \$8,940,977 \$8,921,702 \$8,941,118 \$8,941,118 FOTAL AGENCY FUNDS \$500,857 <td< td=""><td></td><td></td><td></td><td></td><td></td></td<>					
Sales and Services \$500,857	State General Funds				\$8,941,118
Sales and Services Not Itemized\$500,857\$500,847,555\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$14,27,835\$	TOTAL AGENCY FUNDS				. ,
FOTAL PUBLIC FUNDS \$9,441,834 \$9,422,559 \$9,441,975 \$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 \$4					
License Issuance Continuation Budget The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide molorcycle safety instruction, produce driver manuals, and investigate driver's license fraud. TOTAL STATE FUNDS \$48,206,729 \$48,2	TOTAL PUBLIC FUNDS				
Sales and Services Not Itemized\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$1,827,835\$50,034,564\$50,120,136\$50,	online access to services, provide motorcycle safety instruction, p TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	produce driver manuals, a \$48,206,729 \$48,206,729 \$1,827,835	nd investigate driv \$48,206,729 \$48,206,729 \$1,827,835	er's license fraud. \$48,206,729 \$48,206,729 \$1,827,835	\$48,206,729 \$48,206,729 \$1,827,835
FOTAL PUBLIC FUNDS\$50,034,564\$50					
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125.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). State General Funds (\$120,484) (\$120,484) (\$120,484) (\$125.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. State General Funds \$214,660 \$214,660 \$214,660 125.4 Reduce funds for 33 vacant driver examiner positions. State General Funds (\$1,293,291) (\$1,293,291) (\$1,293,291) 125.5 Reduce funds for operations due to efficiencies through modifications to service delivery and operational costs. (\$13,552) (\$513,552) \$513,552				(\$47,585)	(\$47.585
State General Funds(\$120,484)(\$120,484)(\$120,484)(\$120,484)(\$120,484)125.3Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$214,660\$214,660\$214,660125.4Reduce funds for 33 vacant driver examiner positions.State General Funds(\$1,293,291)(\$1,293,291)(\$1,293,291)125.5Reduce funds for operations due to efficiencies through modifications to service delivery and operational costs.State General Funds(\$513,552)(\$513,552)(\$513,552)125.6Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.State General Funds\$930,087\$809,299\$930,972125.7Reduce funds and hold vacancies to achieve efficiencies through attrition.State General Funds(\$21,701)\$0(\$100,000)125.8Reduce 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 I, 2012 to outsource payroll functions to the SAO's Shared Services initiative)State General Funds(\$47,733)\$0\$0		,		,	(\$17,505
125.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. State General Funds \$214,660 \$214,660 \$214,660 125.4 Reduce funds for 33 vacant driver examiner positions. \$1,293,291 \$1,253,552 \$1,552 \$1,552 \$1,552 \$1,251,552 \$1,251,552 \$1,251,552		•	01	<i>,</i>	(\$120.484
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125.4 Reduce funds for 33 vacant driver examiner positions. State General Funds (\$1,293,291) (\$1,293,291) (\$1,293,291) (\$1,293,291) 125.5 Reduce funds for operations due to efficiencies through modifications to service delivery and operational costs. State General Funds (\$513,552) (\$513,552) (\$513,552) 125.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. State General Funds \$930,087 \$809,299 \$930,972 \$930,972 125.7 Reduce funds and hold vacancies to achieve efficiencies through attrition. State General Funds (\$221,701) \$0 (\$100,000) (\$100,000) 125.8 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 (\$47,733) \$0 \$0		· · ·		•	
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State General Funds(\$513,552)(\$513,552)(\$513,552)(\$513,552) 125.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.State General Funds\$930,087\$809,299\$930,972\$930,972 125.7 Reduce funds and hold vacancies to achieve efficiencies through attrition.State General Funds(\$221,701)\$0(\$100,000)(\$100,000) 125.8 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(\$47,733)\$0\$0		,			
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125.7 Reduce funds and hold vacancies to achieve efficiencies through attrition. State General Funds (\$221,701) \$0 (\$100,000) (\$100,000) 125.8 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 (\$47,733) \$0 \$0				-	\$930.972
State General Funds(\$221,701)\$0(\$100,000)(\$100,000) 125.8 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)\$0\$0\$0State General Funds(\$47,733)\$0\$0\$0		. ,			
125.8 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 (\$47,733) \$0 \$0				(\$100,000)	(\$100,000
State General Funds (\$47,733) \$0 \$0	125.8 <i>Reduce funds and direct the agency to outsour Services initiative starting September 1, 2011.</i>	ce payroll functions to (CC:Complete a tran	o the State Acco	unting Office's	Shared
	State General Funds		(\$47,733)	\$0	\$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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS	\$47,154,863	\$47,208,043	\$47,277,449	\$47,277,449
State General Funds	\$47,154,863	\$47,208,043	\$47,277,449	\$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	\$48,982,698	\$49,035,878	\$49,105,284	\$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

I O I I E D I I E I O I E D	ψ051,077	φ051,077	φ051,077	φ051,077
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 Reduce funds to reflect an adjustment in Workers' Compensation premiums.				
State General Funds	(\$871)	(\$871)	(\$871)	(\$871)
126.2 Increase funds to reflect an adjustment in the employ	er share of the Em	ployees' Retire	ement System.	
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 Increase funds to reflect an adjustment in the employ	er share of the Sta	te Health Bene	fit Plan.	
State General Funds	\$30,856	\$26,849	\$30,885	\$30,885
126.100 Regulatory Compliance	Ар	propriation	(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 \$834 937 \$830,930 \$834 966 \$834.966

IOTAL STATE FUNDS	\$054,957	\$650,950	\$654,900	\$054,900
State General Funds	\$834,937	\$830,930	\$834,966	\$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	\$1,350,366	\$1,346,359	\$1,350,395	\$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
TOTAL STATE FUNDS State General Funds Lottery Proceeds TOTAL FEDERAL FUNDS Child Care & Development Block Grant CFDA93.575 Federal Funds Not Itemized	Sec \$301,820,350 \$1,187,764 \$300,632,586 \$146,160,569 \$24,792,746 \$121,367,823	tion Total - 1 \$301,813,038 \$1,180,452 \$300,632,586 \$146,160,569 \$24,792,746 \$121,367,823	Final \$301,820,403 \$1,187,817 \$300,632,586 \$146,160,569 \$24,792,746 \$121,367,823	\$301,820,403 \$1,187,817 \$300,632,586 \$146,160,569 \$24,792,746 \$121,367,823

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$448,020,169	\$448,012,857	\$448,020,222	\$448,020,222

Child	d Care Services	Continuation Budget			
	rpose of this appropriation is to regulate, license, and train c		upport the infant c	and toddler and af	terschool
networ	ks; and to provide inclusion services for children with disabi	lities.			
TOTAL	L STATE FUNDS	\$1,276,823	\$1,276,823	\$1,276,823	\$1,276,823
	General Funds	\$1,276,823	\$1,276,823	\$1,276,823	\$1,276,823
	L FEDERAL FUNDS	\$6,642,746	\$6,642,746	\$6,642,746	\$6,642,746
	Care & Development Block Grant CFDA93.575	\$6,642,746	\$6,642,746	\$6,642,746	\$6,642,746
	L AGENCY FUNDS	\$15,000	\$15,000	\$15,000	\$15,000
	tes, Refunds, and Reimbursements	\$14,250	\$14,250	\$14,250	\$14,250
	pates, Refunds, and Reimbursements Not Itemized	\$14,250	\$14,250	\$14,250	\$14,250
	and Services	\$750	\$750	\$750	\$750
	es and Services Not Itemized	\$750	\$750	\$750	\$750
TOTAL	L PUBLIC FUNDS	\$7,934,569	\$7,934,569	\$7,934,569	\$7,934,569
127.1	Reduce funds to reflect an adjustment in Workers	s' Compensation pret	niums.		
State G	eneral Funds	(\$31,278)	(\$31,278)	(\$31,278)	(\$31,278)
127.2	Increase funds to reallocate expenses for Georgi	a Enterprise Techno	logy Services (GETS).	
State G	eneral Funds	\$2,571	\$2,571	\$2,571	\$2,571
127.3	Increase funds to reflect an adjustment in the em	ployer share of the E	Employees' Reti	rement System.	
State G	eneral Funds	\$11,318	\$11,318	\$11,318	\$11,318
127.4	Reduce funds for one filled position.				
State G	eneral Funds	(\$82,664)	(\$82,664)	(\$82,664)	(\$82,664)
127.5	Reduce funds for a portion of an attorney's salar Agriculture (USDA) federal funds.	y by replacing state j	funds with Unit	ed States Depa	rtment of
State G	eneral Funds	(\$45,308)	(\$45,308)	(\$45,308)	(\$45,308)
127.6	Increase funds to reflect an adjustment in the em	ployer share of the S	tate Health Ber	nefit Plan.	
State G	eneral Funds	\$56,302	\$48,990	\$56,355	\$56,355
127 1	00 Child Care Services	Δ	ppropriation	n (HR 78)	
	rpose of this appropriation is to regulate, license, and train c			· /	terschool
	ks; and to provide inclusion services for children with disabi		Tr		
TOTA	L STATE FUNDS	\$1 187 764	\$1 180 452	\$1 187 817	\$1 187 817

networks; and to provide inclusion services for children with disabilities.				
TOTAL STATE FUNDS	\$1,187,764	\$1,180,452	\$1,187,817	\$1,187,817
State General Funds	\$1,187,764	\$1,180,452	\$1,187,817	\$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	\$7,845,510	\$7,838,198	\$7,845,563	\$7,845,563

INUTRITION 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.

128,100 Nutrition	Appropriation (HR 78)				
TOTAL PUBLIC 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 FEDERAL FUNDS	\$121,000,000	\$121,000,000	\$121,000,000	\$121,000,000	
State General Funds	\$0	\$0	\$0	\$0	
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	

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		

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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) 129.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$18,239 \$18,239 \$18,239 Lottery Proceeds \$18,239 129.3 Reduce funds to reflect the lottery revenue estimate. Lottery Proceeds \$0 \$0 \$0 \$0 129.4 Eliminate funds for transition coaches. Lottery Proceeds (\$9,250,000)(\$9,250,000)(\$9,250,000) (\$9,250,000)129.5 Eliminate funds for books and printing. (\$520,000) Lottery Proceeds (\$520,000) (\$520,000) (\$520,000) 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 \$3,868,049 Increase funds to enhance program quality. 129.7 \$3.645.000 \$3,645,000 \$3,645,000 \$3,645,000 Lottery Proceeds 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)(\$52,098,761) 129.9 Reduce funds for administration based on projected expenditures. Lottery Proceeds (\$46,000) (\$46,000) (\$46,000) (\$46,000) **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. \$300.632.586 TOTAL STATE FUNDS \$300.632.586 \$300.632.586 \$200 622 586

IOTAL STATE FORDS	\$500,052,580	\$500,052,580	\$500,052,580	\$500,052,580
Lottery Proceeds	\$300,632,586	\$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	\$301,150,409	\$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 <i>Reduce funds due to the expiration of the American I</i>	Recovery and Re	investment 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)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
130.100 Quality Initiatives		Appropriatio	on (HB 78)	
The purpose of this appropriation is to implement innovative s		t focus on improvin	ng the quality of a	nd access to

early eaucation, child care, and natrition for Georgia's children and fan	unes.			
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

	Sect	ion Total - C	Continuation	L
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
	Sect	ion Total - H	Final	
TOTAL STATE FUNDS	\$41,287,689	\$31,956,114	\$39,688,684	\$39,688,684
State General Funds	\$31,999,274	\$31,956,114	\$32,019,738	\$32,019,738
Tobacco Settlement Funds	\$9,288,415		\$7,668,946	\$7,668,946
TOTAL FEDERAL FUNDS	\$909,400	\$659,400	\$909,400	\$909,400
Federal Funds Not Itemized	\$909,400	\$659,400	\$909,400	\$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	\$42,217,459	\$32,635,884	\$40,618,454	\$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.

managers, joreign and domestic marketing, and participation in	h Georgia Anies.			
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 Geor	rgia Enterprise Technolo	gy Services (G	ETS).	
			(***	

State Gei	neral Funds	(\$176)	(\$176)	(\$176)	(\$176)
131.2	Increase funds to reflect an adjustment in the employer	share of the En	nployees' Retire	ement System.	
State Gei	neral Funds	\$33,093	\$33,093	\$33,093	\$33,093
131.3	Reduce funds for marketing.				
State Gei	neral Funds	(\$684,156)	(\$684,156)	(\$684,156)	(\$684,156)
131.4	Increase funds to reflect an adjustment in the employer	share of the Sta	ate Health Bene	efit Plan.	
State Gei	neral Funds	\$143,494	\$124,858	\$143,630	\$143,630

131.100 Business Recruitment and Expansion	n A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to recruit, retain, and expand		ough a statewide r	network of regiond	ıl project
managers, foreign and domestic marketing, and participation in G	eorgia Allies.			
TOTAL STATE FUNDS	\$7,708,105	\$7,689,469	\$7,708,241	\$7,708,241
State General Funds	\$7,708,105	\$7,689,469	\$7,708,241	\$7,708,241
TOTAL PUBLIC FUNDS	\$7,708,105	\$7,689,469	\$7,708,241	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Sales and Services	\$126	\$126	\$126	\$126
Sales and Services Not Itemized	\$126 \$3,884,784	\$126 \$2,884,784	\$126 \$2,884,784	\$126
FOTAL PUBLIC FUNDS	\$3,884,784	\$3,884,784	\$3,884,784	\$3,884,784
32.1 <i>Reduce funds to reflect an adjustment in Workers</i>	• •			(ho ==)
State General Funds	(\$8,574)	(\$8,574)	(\$8,574)	(\$8,574
32.2 <i>Reduce funds to reallocate expenses for Georgia</i>	-			
State General Funds	(\$304)	(\$304)	(\$304)	(\$304
132.3 Increase funds to reflect an adjustment in the emp	oloyer share of the E	Employees' Reti	rement System.	
State General Funds	\$22,538	\$22,538	\$22,538	\$22,538
132.4 <i>Reduce funds for travel.</i>				
State General Funds	(\$11,500)	(\$11,500)	(\$11,500)	(\$11,500
132.5 Increase funds to reflect an adjustment in the emp	oloyer share of the S	State Health Bei	nefit Plan.	
State General Funds	\$109,601	\$95,367	\$109,705	\$109,70
132.100 Departmental Administration	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to influence, affect, and enhance			`` '	n to people and
companies to promote the state.	- -	\$2.002.107	#2 00	#2 00
FOTAL STATE FUNDS State General Funds	\$3,996,419 \$3,996,419	\$3,982,185 \$3,982,185	\$3,996,523 \$3,996,523	\$3,996,523 \$3,996,523
State General Funds FOTAL AGENCY FUNDS	\$3,996,419 \$126	\$3,982,185 \$126	\$3,996,523 \$126	\$3,996,523 \$126
Sales and Services	\$126	\$126	\$126	\$126
Sales and Services Not Itemized	\$126	\$126	\$126	\$126
TOTAL PUBLIC FUNDS	\$3,996,545	\$3,982,311	\$3,996,649	\$3,996,649
Film, Video, and Music	Con	tinuation Bu	udaet	
The purpose of this appropriation is to increase industry awareness			0	astructure
resources, and natural resources in order to attract film, video, musi				
FOTAL STATE FUNDS	\$989,381	\$989,381	\$989,381	\$989,38
State General Funds FOTAL PUBLIC FUNDS	\$989,381 \$989,381	\$989,381 \$989.381	\$989,381 \$989,381	\$989,381 \$989,381
133.1 <i>Reduce funds to reallocate expenses for Georgia</i>	-			
State General Funds	(\$5)	(\$5)	(\$5)	(\$5
133.2 Increase funds to reflect an adjustment in the emp	•		•	
State General Funds	\$4,051	\$4,051	\$4,051	\$4,051
133.3 Increase funds to reflect an adjustment in the emp	oloyer share of the S	State Health Ber	nefit Plan.	
State General Funds	\$17,448	\$15,182	\$17,465	\$17,465
133.100 Film, Video, and Music	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is to increase industry awareness	of Georgia business opp	portunities, financi	ial incentives, infra	
resources, and natural resources in order to attract film, video, musi				
FOTAL STATE FUNDS State General Funds	\$1,010,875 \$1,010,875	\$1,008,609 \$1,008,609	\$1,010,892 \$1,010,892	\$1,010,892 \$1,010,892
FOTAL PUBLIC FUNDS	\$1,010,875	\$1,008,609	\$1,010,892	\$1,010,892
Innovation and Technology	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to market and promote strategic		•	gia businesses by	partnering
businesses with the Centers of Innovation, research universities, incl	-		.	<i>*</i> ·
	\$1,441,290	\$1,441,290	\$1,441,290 \$1,441,290	\$1,441,290 \$1,441,290
	¢1 441 000			NT /1/11 701
State General 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	\$1,441,290	
State General Funds FOTAL PUBLIC FUNDS 134.1 Reduce funds to reallocate expenses for Georgia	\$1,441,290 Enterprise Technolo	\$1,441,290 ogy Services (G	\$1,441,290 SETS).	\$1,441,290
State General Funds FOTAL PUBLIC FUNDS 134.1 Reduce funds to reallocate expenses for Georgia	\$1,441,290	\$1,441,290	\$1,441,290	\$1,441,290
State General FundsFOTAL PUBLIC FUNDS134.1Reduce funds to reallocate expenses for GeorgiaState General Funds134.2Increase funds to reflect an adjustment in the emp	\$1,441,290 Enterprise Technolo (\$14) ployer share of the E	\$1,441,290 ogy Services (G (\$14) Employees' Reti	\$1,441,290 EETS). (\$14) Frement System.	\$1,441,290 (\$14
 State General Funds FOTAL PUBLIC FUNDS 134.1 <i>Reduce funds to reallocate expenses for Georgia</i>. State General Funds 134.2 <i>Increase funds to reflect an adjustment in the emp</i> State General Funds 	\$1,441,290 Enterprise Technolo (\$14) ployer share of the E \$3,739	\$1,441,290 ogy Services (G (\$14) Employees' Reti \$3,739	\$1,441,290 ETS). (\$14) Frement System. \$3,739	\$1,441,290
 FOTAL PUBLIC FUNDS 134.1 Reduce funds to reallocate expenses for Georgia State General Funds 134.2 Increase funds to reflect an adjustment in the emp State General Funds 134.3 Increase funds to reflect an adjustment in the emp 	\$1,441,290 Enterprise Technolo (\$14) oloyer share of the E \$3,739 oloyer share of the S	\$1,441,290 ogy Services (G (\$14) Employees' Reti \$3,739 State Health Ber	\$1,441,290 EETS). (\$14) Frement System. \$3,739 nefit Plan.	\$1,441,290 (\$14 \$3,739
State General Funds FOTAL PUBLIC FUNDS 34.1 Reduce funds to reallocate expenses for Georgia - State General Funds 134.2 Increase funds to reflect an adjustment in the emp State General Funds	\$1,441,290 Enterprise Technolo (\$14) bloyer share of the E \$3,739 bloyer share of the S \$18,480 ds in the Georgia C	\$1,441,290 ogy Services (G (\$14) Employees' Reti \$3,739 State Health Ben \$16,080	\$1,441,290 ETS). (\$14) irement System. \$3,739 nefit Plan. \$18,497	\$1,441,290 (\$14 \$3,739 \$18,497

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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**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, Director
of Cancer Patient Navigation and Survivorship Services, and to include a new grant funded position, Director
of 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)\$8,538.096\$8,538.096

Tobacco Settlement Funds	\$9,288,415	\$0	\$8,538,096	\$8,538,096
Federal Funds Not Itemized	\$250,000	\$0	\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$9,538,415	\$0	\$8,788,096	\$8,788,096

134.99 Gov. Veto: 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. 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 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 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.

\$0

State General Funds

134.100 Innovation and TechnologyAppropriation (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**\$13 634 805\$13 634 805\$13 634 805

TOTAL STATE FUNDS	\$15,254,257	\$5,963,442	\$13,634,805	\$13,634,805
State General Funds	\$5,965,842	\$5,963,442	\$5,965,859	\$5,965,859
Tobacco Settlement Funds	\$9,288,415		\$7,668,946	\$7,668,946
TOTAL FEDERAL FUNDS	\$250,000		\$250,000	\$250,000
Federal Funds Not Itemized	\$250,000		\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$15,504,257	\$5,963,442	\$13,884,805	\$13,884,805

International Relations and Trade

Continuation Budget

\$0

\$0

\$0

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 State General Funds	\$2,060,270 \$2,060,270	\$2,060,270 \$2,060,270	\$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
		a : (a		

135.1 <i>Reduce funds to reallocate expenses for Georgia Enterp</i>	prise Technolog	y Services (GET	<i>TS</i>).	
State General Funds	(\$32)	(\$32)	(\$32)	(\$32)
135.2 Increase funds to reflect an adjustment in the employer	share of the Em	ployees' Retirei	nent System.	
State General Funds	\$7,997	\$7,997	\$7,997	\$7,997
135.3 Increase funds to reflect an adjustment in the employer	share of the Sta	te Health Benef	fit Plan.	
State General Funds	\$33,279	\$28,958	\$33,312	\$33,312

HB 78 (FY12)	House	Senate	CC	Gov. Veto
135.100 International Relations and Trade	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to develop international markets j through business and trade missions, foreign advertising, a network of educational assistance to businesses.				
TOTAL STATE FUNDS	\$2,101,514	\$2,097,193	\$2,101,547	\$2,101,547
State General Funds	\$2,101,514	\$2,097,193 \$2,007,102	\$2,101,547 \$2,101,547	\$2,101,547
TOTAL PUBLIC FUNDS	\$2,101,514	\$2,097,193	\$2,101,547	\$2,101,547
Small and Minority Business Development		itinuation Bi		
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl 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 \$20,244	\$20,244 \$20,244
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$20,244 \$20,244	\$20,244 \$20,244	\$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 E</i>	*	01	,	
State General Funds	(\$19)	(\$19)	(\$19)	(\$19)
136.2 Increase funds to reflect an adjustment in the employed	•	1 0	•	
State General Funds	\$5,401	\$5,401	\$5,401	\$5,401
136.3 Increase funds to reflect an adjustment in the employed	• • •		v	
State General Funds	\$24,475	\$21,297	\$24,499	\$24,499
136.100 Small and Minority Business Developm The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	and minority busines iers, and to provide a \$896,391 \$20,244	ssistance to local o \$893,213 \$893,213 \$20,244	cchnical assistanc communities in gr \$896,415 \$896,415 \$20,244	owing small \$896,415 \$896,415 \$20,244
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds	and minority busines iers, and to provide a \$896,391 \$896,391	ses by providing te ssistance to local \$893,213 \$893,213	cchnical assistanc communities in gr \$896,415 \$896,415	owing small \$896,415 \$896,415
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized TOTAL PUBLIC FUNDS	and minority busines iers, and to provide a \$896,391 \$20,244 \$20,244 \$20,244 \$916,635	ses by providing te ssistance to local \$893,213 \$20,244 \$20,244 \$20,244 \$913,457	echnical assistance communities in gr \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$20,244 \$916,659	owing small \$896,415 \$896,415 \$20,244 \$20,244 \$20,244
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	and minority busines iers, and to provide a \$896,391 \$20,244 \$20,244 \$20,244 \$20,244 \$916,635 Con about tourism opport	ses by providing te ssistance to local of \$893,213 \$20,244 \$20,244 \$20,244 \$913,457 tinuation Bu unities throughout	cchnical assistance communities in gr \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 idget the state, operate	owing small \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 e and maintain
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS The purpose of this appropriation is to provide information to visitors state welcome centers, fund the Georgia Historical Society and Georg market tourism products in order to attract more tourism to the state. TOTAL STATE FUNDS	and minority busines iers, and to provide a \$896,391 \$20,244 \$20,244 \$20,244 \$916,635 Con about tourism opport ia Humanities Counce \$10,114,324	ses by providing te ssistance to local of \$893,213 \$20,244 \$20,244 \$20,244 \$913,457 Atinuation Bu tunities throughout il, and work with c \$10,114,324	cchnical assistance communities in gr \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 idget the state, operate communities to de \$10,114,324	owing small \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 e and maintain velop and \$10,114,324
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS The purpose of this appropriation is to provide information to visitors state welcome centers, fund the Georgia Historical Society and Georg market tourism products in order to attract more tourism to the state. TOTAL STATE FUNDS State General Funds	and minority busines iers, and to provide a \$896,391 \$20,244 \$20,244 \$20,244 \$916,635 Con about tourism opport ia Humanities Counc. \$10,114,324 \$10,114,324	ses by providing te ssistance to local of \$893,213 \$20,244 \$20,244 \$20,244 \$913,457 Atinuation Bu funities throughout il, and work with c \$10,114,324 \$10,114,324	cchnical assistance communities in gr \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 Idget the state, operative communities to de \$10,114,324 \$10,114,324	owing small \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 e and maintain velop and \$10,114,324 \$10,114,324
The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures TOTAL PUBLIC FUNDS TOTAL PUBLIC FUNDS The purpose of this appropriation is to provide information to visitors state welcome centers, fund the Georgia Historical Society and Georg market tourism products in order to attract more tourism to the state. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	and minority busines iers, and to provide a \$896,391 \$20,244 \$20,244 \$20,244 \$916,635 Con about tourism opport ia Humanities Counce \$10,114,324 \$10,114,324 \$10,114,324	ses by providing te ssistance to local of \$893,213 \$20,244 \$20,244 \$20,244 \$913,457 Stimuation Bu tunities throughout il, and work with of \$10,114,324 \$10,114,324 \$10,114,324	cchnical assistance communities in gr \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 idget the state, operate communities to de \$10,114,324 \$10,114,324 \$10,114,324	owing small \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 e and maintain velop and \$10,114,324
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 The purpose of this appropriation is to assist entrepreneurs and small advocacy, business needs, and identifying potential markets and suppl businesses. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized TOTAL PUBLIC FUNDS Tourism The purpose of this appropriation is to provide information to visitors state welcome centers, fund the Georgia Historical Society and Georg market tourism products in order to attract more tourism to the state. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds 	and minority busines iers, and to provide a \$896,391 \$20,244 \$20,244 \$20,244 \$20,244 \$916,635 Con about tourism opport ia Humanities Counce \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324	ses by providing te ssistance to local of \$893,213 \$20,244 \$20,244 \$20,244 \$913,457 Atinuation Bu unities throughoun il, and work with of \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324	communities in gr \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$20,244 \$916,659 Idget the state, operate \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324 \$10,114,324	owing small \$896,415 \$896,415 \$20,244 \$20,244 \$20,244 \$916,659 e and maintain velop and \$10,114,324 \$10,114,324 \$10,114,324
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HB 78	$(\mathbf{\Gamma} 1 1 2)$	H	ouse	Senate	CC	Gov. Veto
	Transfer funds and three positions from th Development for the Georgia Council for t			-	•	2
State Gei	neral Funds		\$0	\$0	\$0	\$0
	Funds Not Itemized		\$0	\$0	\$0	\$
	PUBLIC FUNDS		\$0	\$0	\$0	\$
	Gov. Veto: The purpose of this appropriat throughout the state, operate and maintain well as the Georgia Historical Society and communities to develop and market tourist CC: The purpose of this appropriation is t throughout the state, operate and maintain well as the Georgia Historical Society and communities to develop and market tourist Senate: The purpose of this appropriation throughout the state, operate and maintain well as the Georgia Historical Society and communities to develop and market tourist Hroughout the state, operate and maintain well as the Georgia Historical Society and communities to develop and market tourist House: The purpose of this appropriation throughout the state, operate and maintain	n state welcome of the Georgia Hu m products in ord o provide inform n state welcome of the Georgia Hu m products in ord the Georgia Hu m products in ord is to provide info	centers, fu manities (der to attr pation to v centers, fu manities (der to attr prmation t der to attr prmation t	and cultural and Council contrat ract more touris risitors about to and cultural and Council contrat ract more touris to visitors about council contrat ract more touris to visitors about	I tourism devel cts, and work w sm to the state. ourism opportun I tourism devel cts, and work w sm to the state. I tourism devel cts, and work w sm to the state. I tourism oppo	opment as with nities opment as with rtunities opment as with
	work with communities to develop and ma		•			-
State Ge	neral Funds		\$0	\$0	\$0	\$0
137.1(00 Tourism		A	ppropriatio	n (HB 78)	
The purp	pose of this appropriation is to provide information		rism oppor	tunities throughou	t the state, operat	
	come centers, fund cultural and tourism developme			-	•	nities Council
	s, and work with communities to develop and marke , STATE FUNDS	-	n oraer to c 9,570,867	\$9,573,720	\$9,590,993	\$9,590,99
	General Funds		9,570,867	\$9,573,720	\$9,590,993	\$9,590,99
			9,570,867	\$9,573,720	\$9,590,993	\$9,590,993
	PUBLIC FUNDS	رق	Cor	ntinuation B	udget	
Civil ` The purp associate	PUBLIC FUNDS War Commission pose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide fund es associated with the Civil War.	preservation, and p	promotion o		ings, sites, and ba	
Civil ^V The purp associate propertie TOTAL	War Commission pose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide func es associated with the Civil War. STATE FUNDS	preservation, and p	promotion o n of Civil W \$10,000	f structures, build Var battlefields, cer \$10,000	ings, sites, and ba meteries and other \$10,000	<i>r historic</i> \$10,000
Civil The purp associate propertie TOTAL State C	War Commission pose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide func- es associated with the Civil War. STATE FUNDS General Funds	preservation, and p	oromotion o n of Civil W \$10,000 \$10,000	f structures, build ar battlefields, cer \$10,000 \$10,000	ings, sites, and ba meteries and other \$10,000 \$10,000	<i>r historic</i> \$10,000 \$10,000
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Civil ^V The purp associate propertie TOTAL State C TOTAL 138.1 State Gen	War Commission bose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide func- es associated with the Civil War. STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds.	preservation, and p ds for the acquisition	oromotion o n of Civil W \$10,000 \$10,000 \$10,000 (\$10,000)	f structures, build (ar battlefields, cen \$10,000 \$10,000 \$10,000	ings, sites, and ba meteries and other \$10,000 \$10,000 \$10,000 (\$10,000)	r historic \$10,000 \$10,000 \$10,000
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Civil V The purp associate propertie TOTAL State C TOTAL 138.1 State Ges Payme The purp TOTAL State Ges Payme The purp TOTAL State Ges TOTAL State C TOTAL State C TOTAL State C TOTAL State C TOTAL State C TOTAL	War Commission pose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide func- es associated with the Civil War. STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds. neral Funds ents to Aviation Hall of Fame pose of this appropriation is to provide operating fu- STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds. neral Funds ents to Georgia Medical Center Au pose of this appropriation is to provide operating fu- STATE FUNDS General Funds ents to Georgia Medical Center Au pose of this appropriation is to provide operating fu- STATE FUNDS General Funds ents to Georgia Medical Center Au pose of this appropriation is to provide operating fu- strate FUNDS General Funds PUBLIC FUNDS General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in W neral Funds Reduce funds for operations.	preservation, and p ds for the acquisition nds for the Aviation Ithority nds for the Georgia	promotion of n of Civil W \$10,000 \$10,000 \$10,000 (\$10,000) (\$10,000) (\$10,000) (\$10,000) \$22,000 \$22,000 \$22,000 \$22,000 (\$22,000) (\$22,000) (\$22,000) \$220,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	f structures, build ar battlefields, cer \$10,000 \$10,000 (\$10,000) tinuation B ne. \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$200,000 \$20,000 \$200,00	ings, sites, and ba meteries and other \$10,000 \$10,000 (\$10,000) (\$10,000) udget \$22,000 \$22,000 \$22,000 (\$22,000) udget \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	 historic \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$22,00 \$20,00 \$200,00 \$200,00 \$200,00
Civil V The purp associate propertie TOTAL State C TOTAL 138.1 State Ges Paym The purp TOTAL State Ges Paym The purp TOTAL State C TOTAL State C TOTAL State C TOTAL State C TOTAL State C State C State Ges	War Commission pose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide func- es associated with the Civil War. STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds. neral Funds ents to Aviation Hall of Fame pose of this appropriation is to provide operating fun- STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds. neral Funds ents to Georgia Medical Center Au- pose of this appropriation is to provide operating fun- STATE FUNDS Eliminate funds. neral Funds ents to Georgia Medical Center Au- pose of this appropriation is to provide operating fun- STATE FUNDS General Funds enter to Georgia Medical Center Au- pose of this appropriation is to provide operating fun- STATE FUNDS General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in W- neral Funds Reduce funds for operations. neral Funds	preservation, and p ds for the acquisition nds for the Aviation Ithority nds for the Georgia	promotion of n of Civil W \$10,000 \$10,000 \$10,000 (\$10,000) (\$10,000) (\$10,000) (\$10,000) (\$10,000 \$22,000 \$22,000 \$22,000 \$22,000 (\$22,000) (\$22,000) (\$22,000) \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	f structures, build. ar battlefields, cer \$10,000 \$10,000 (\$10,000) (\$10,000) htinuation B ne. \$22,000 \$20,000 \$20,000 \$20,000 \$20,000 \$20,000 \$200,0000 \$200,000	ings, sites, and ba meteries and other \$10,000 \$10,000 (\$10,000) (\$10,000) udget \$22,000 \$22,000 (\$22,000) (\$22,000) udget \$200,000 \$200,000 \$200,000	 historic \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$10,00 \$22,00 \$20,00 \$200,00 \$200,00 \$200,00
Civil V The purp associate propertie TOTAL State C TOTAL 138.1 State Ges Paym The purp TOTAL State Ges Paym The purp TOTAL State Ges 140.1 State Ges 140.3	War Commission pose of this appropriation is to coordinate planning, ed with the Civil War and to acquire or provide func- es associated with the Civil War. STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds. neral Funds ents to Aviation Hall of Fame pose of this appropriation is to provide operating fu- STATE FUNDS General Funds PUBLIC FUNDS Eliminate funds. neral Funds ents to Georgia Medical Center Au pose of this appropriation is to provide operating fu- STATE FUNDS General Funds ents to Georgia Medical Center Au pose of this appropriation is to provide operating fu- STATE FUNDS General Funds ents to Georgia Medical Center Au pose of this appropriation is to provide operating fu- strate FUNDS General Funds PUBLIC FUNDS General Funds PUBLIC FUNDS Reduce funds to reflect an adjustment in W neral Funds Reduce funds for operations.	preservation, and p ds for the acquisition nds for the Aviation Ithority nds for the Georgia	promotion of n of Civil W \$10,000 \$10,000 \$10,000 (\$10,000) (\$10,000) (\$10,000) (\$10,000) \$22,000 \$22,000 \$22,000 \$22,000 (\$22,000) (\$22,000) (\$22,000) \$220,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	f structures, build ar battlefields, cer \$10,000 \$10,000 (\$10,000) tinuation B ne. \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$22,000 \$200,000 \$20,000 \$200,00	ings, sites, and ba meteries and other \$10,000 \$10,000 (\$10,000) (\$10,000) udget \$22,000 \$22,000 \$22,000 (\$22,000) udget \$200,000 \$200,000 \$200,000 \$200,000 \$200,000	* historic \$10,000 \$10,000 \$10,000 (\$10,000 (\$10,000 \$22,000 \$22,000

	8 (FY12)	House	Senate	CC	Gov. Veto
4 4 0 4			• .•		
	00 Payments to Georgia Medical	Ŭ	ppropriation	n (HB 78)	
	pose of this appropriation is to provide operating STATE FUNDS	funds for the Georgia Medical Cei \$175,000	175,000 \$175,000	\$175,000	\$175,00
	General Funds	\$175,000	\$175,000	\$175,000	\$175,00
	2 PUBLIC FUNDS	\$175,000	\$175,000	\$175,000	\$175,00
The purp the colle FOTAL	Tents to Georgia Music Hall of Fan pose of this appropriation is to provide operating ection, and promote music-related tourism statewi STATE FUNDS General Funds	funds for the Georgia Music Hall			\$386,20 \$386,20
TOTAL	PUBLIC FUNDS	\$386,208	\$386,208	\$386,208	\$386,20
141.1	Eliminate funds.				
State Ge	eneral Funds	(\$386,208)	(\$386,208)	(\$386,208)	(\$386,208
Pavm	ents to Georgia Sports Hall of Fa	me Authority Con	tinuation Bu	dget	
The purp	pose of this appropriation is to provide operating action, and promote special events.				es, maintain
	STATE FUNDS	\$312,329	\$312,329	\$312,329	\$312,32
	General Funds	\$312,329	\$312,329	\$312,329	\$312,32
	PUBLIC FUNDS	\$312,329	\$312,329	\$312,329	\$312,32
142.1	Eliminate funds.				
State Ge	eneral Funds	(\$312,329)	(\$312,329)	(\$312,329)	(\$312,329
	Georgia Council for the		tinuation Bu	-	
	STATE FUNDS General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
500.1	Increase funds to reflect an adjustment i	n the employer share of the S	State Health Ber	ıefit Plan.	
State Ge	eneral Funds	\$7,531	\$6,553	\$7,538	\$7,53
500.2	Transfer funds and 3 positions from the the Georgia Council for the Arts and ref			Economic Dev	velopment fo
	eneral Funds Funds Not Itemized	\$566,730	\$566,730	\$566,730	
TOTAL		\$659,400 \$1,226,130	\$659,400	\$659,400	\$566,730 \$659,400 \$1,226,130
TOTAL 500.99	PUBLIC FUNDS Gov. Veto: The purpose of this appropria non-profit arts and cultural organization	\$1,226,130 ation is to provide for Counc	\$659,400 \$1,226,130 il operations, fi	\$659,400 \$1,226,130 and grants and	\$659,400 \$1,226,130 services for
	PUBLIC FUNDS Gov. Veto: The purpose of this appropria	\$1,226,130 ation is to provide for Counc is, and maintain the Georgia s to provide for Council oper nd maintain the Georgia Stat	\$659,400 \$1,226,130 il operations, fu State Art Colle sations, fund gra e Art Collection	\$659,400 \$1,226,130 and grants and action and Capi ants and service and Capitol C	\$659,40 \$1,226,130 services for itol es for non- Galleries.
	PUBLIC FUNDS Gov. Veto: The purpose of this appropria non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization Galleries.	\$1,226,130 ation is to provide for Counc as, and maintain the Georgia s to provide for Council oper ad maintain the Georgia Stat on is to provide for Council o as, and maintain the Georgia	\$659,400 \$1,226,130 il operations, fi State Art Colle rations, fund gra e Art Collection perations, fund State Art Colle	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser ction and Capit	\$659,400 \$1,226,130 services for tol es for non- Galleries. vices for tol
	PUBLIC FUNDS Gov. Veto: The purpose of this appropria non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization	\$1,226,130 ation is to provide for Counc is, and maintain the Georgia s to provide for Council oper ad maintain the Georgia Stat on is to provide for Council o is, and maintain the Georgia n is to provide for Council o	\$659,400 \$1,226,130 fil operations, fi State Art Colle rations, fund gra te Art Collection perations, fund State Art Colle perations, fund	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser action and Capit grants and ser	\$659,400 \$1,226,130 services for itol es for non- Galleries. vices for itol vices for
500.99	PUBLIC FUNDS Gov. Veto: The purpose of this appropria non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization	\$1,226,130 ation is to provide for Counc is, and maintain the Georgia s to provide for Council oper ad maintain the Georgia Stat on is to provide for Council o is, and maintain the Georgia n is to provide for Council o	\$659,400 \$1,226,130 fil operations, fi State Art Colle rations, fund gra te Art Collection perations, fund State Art Colle perations, fund	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser action and Capit grants and ser	\$659,40 \$1,226,130 services for itol es for non- Galleries. vices for itol vices for itol
500.99 State Ge	PUBLIC FUNDS Gov. Veto: The purpose of this appropria non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriatio non-profit arts and cultural organization Galleries. House: The purpose of this appropriatio non-profit arts and cultural organization Galleries. House: The purpose of this appropriatio non-profit arts and cultural organization Galleries.	\$1,226,130 ation is to provide for Counc as, and maintain the Georgia s to provide for Council oper and maintain the Georgia Stat on is to provide for Council op as, and maintain the Georgia as, and maintain the Georgia \$0	\$659,400 \$1,226,130 il operations, fu State Art Colle ations, fund gra e Art Collection perations, fund State Art Colle perations, fund State Art Colle	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser ction and Capit grants and ser ction and Capit \$0	\$659,40 \$1,226,130 services for itol es for non- Galleries. vices for itol vices for itol
500.99 State Ge 500.1 <i>The purp</i>	PUBLIC FUNDS Gov. Veto: The purpose of this appropriation non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation someral Funds OD Arts, Georgia Council for the pose of this appropriation is to provide for Council	\$1,226,130 ation is to provide for Counc ns, and maintain the Georgia s to provide for Council oper nd maintain the Georgia Stat on is to provide for Council o ns, and maintain the Georgia n is to provide for Council o s, and maintain the Georgia \$0 A il operations, fund grants and serv	\$659,400 \$1,226,130 Fil operations, fu State Art Collection operations, fund gra e Art Collection operations, fund State Art Collection perations, fund State Art Collection \$0 ppropriation	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser action and Capit grants and ser action and Capit \$0 \$0 a (HB 78)	\$659,400 \$1,226,130 services for tol es for non- Galleries. vices for tol vices for tol \$0
500.99 State Ge 500.1 The pur _l and mai	PUBLIC FUNDS Gov. Veto: The purpose of this appropriation non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation someral Funds OO Arts, Georgia Council for the pose of this appropriation is to provide for Counc nain the Georgia State Art Collection and Capito	\$1,226,130 ation is to provide for Counc ns, and maintain the Georgia s to provide for Council oper nd maintain the Georgia Stat on is to provide for Council op ns, and maintain the Georgia n is to provide for Council op ns, and maintain the Georgia \$0 A il operations, fund grants and serv of Galleries.	\$659,400 \$1,226,130 il operations, fu State Art Collec- tations, fund gra e Art Collection perations, fund State Art Collec perations, fund State Art Collec \$0 ppropriation ices for non-profit	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser action and Capit grants and ser action and Capit \$0 h (HB 78) arts and cultural	\$659,40 \$1,226,13 services for tol es for non- Galleries. vices for tol vices for tol \$ organizations
500.99 State Ge 500.1 The purp and mai TOTAL	PUBLIC FUNDS Gov. Veto: The purpose of this appropriation non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation someral Funds OD Arts, Georgia Council for the pose of this appropriation is to provide for Council	\$1,226,130 ation is to provide for Counc ns, and maintain the Georgia s to provide for Council oper nd maintain the Georgia Stat on is to provide for Council op ns, and maintain the Georgia n is to provide for Council op ns, and maintain the Georgia \$0 A il operations, fund grants and serv of Galleries. \$574,261	\$659,400 \$1,226,130 il operations, fu State Art Collec- tations, fund gra- te Art Collection perations, fund State Art Collec- perations, fund State Art Collec- perations, fund State Art Collec- \$0 ppropriation vices for non-profit \$573,283	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser action and Capit grants and ser action and Capit \$0 h (HB 78) arts and cultural \$574,268	\$659,400 \$1,226,130 services for itol es for non- Galleries. vices for itol vices for itol \$0 organizations, \$574,265
500.99 State Ge 500.10 The purp and mai TOTAL State (TOTAL	PUBLIC FUNDS Gov. Veto: The purpose of this appropria non-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriatio non-profit arts and cultural organization Galleries. House: The purpose of this appropriatio non-profit arts and cultural organization Galleries. House: The purpose of this appropriatio non-profit arts and cultural organization Galleries. eneral Funds OO Arts, Georgia Council for the pose of this appropriation is to provide for Counc ntain the Georgia State Art Collection and Capital STATE FUNDS General Funds FEDERAL FUNDS	\$1,226,130 ation is to provide for Counc as, and maintain the Georgia s to provide for Council oper and maintain the Georgia Stat on is to provide for Council op as, and maintain the Georgia n is to provide for Council op as, and maintain the Georgia \$0 \$0 A il operations, fund grants and serv of Galleries. \$574,261 \$574,261 \$574,261 \$574,261 \$659,400	\$659,400 \$1,226,130 il operations, fu state Art Collection perations, fund gra te Art Collection perations, fund State Art Collection perations, fund State Art Collection \$0 perations , fund \$573,283 \$573,283 \$573,283 \$573,283 \$659,400	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser arts and capit grants and ser arts and ser for and Capit \$0 1 (HB 78) arts and cultural \$574,268 \$574,268 \$659,400	\$659,40 \$1,226,130 services for tol es for non- Galleries. vices for tol vices for tol \$ organizations \$574,26 \$574,26 \$574,26 \$574,26
500.99 State Ge 500.10 The purj and mai TOTAL State TOTAL Feder	PUBLIC FUNDS Gov. Veto: The purpose of this appropriation on-profit arts and cultural organization Galleries. CC: The purpose of this appropriation is profit arts and cultural organizations, an Senate: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. House: The purpose of this appropriation non-profit arts and cultural organization Galleries. eneral Funds 00 Arts, Georgia Council for the pose of this appropriation is to provide for Counc ntain the Georgia State Art Collection and Capito STATE FUNDS General Funds	\$1,226,130 ation is to provide for Counc as, and maintain the Georgia s to provide for Council oper and maintain the Georgia Stat on is to provide for Council op as, and maintain the Georgia n is to provide for Council op as, and maintain the Georgia \$0 \$0 A il operations, fund grants and serv of Galleries. \$574,261 \$574,261	\$659,400 \$1,226,130 il operations, fu State Art Collec- tations, fund gra- te Art Collection perations, fund State Art Collec- perations, fund State Art Collec- perations, fund State Art Collec- \$0 ppropriation vices for non-profit \$573,283 \$573,283	\$659,400 \$1,226,130 and grants and action and Capit ants and service and Capitol C grants and ser and Capitol C grants and ser action and Capit \$0 h (HB 78) arts and cultural \$574,268 \$574,268	\$659,40 \$1,226,130 services for tol es for non- Galleries. vices for tol vices for tol \$ organizations \$574,26 \$574,26

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Section 23: Education, Department of

	Sec	ction Total -	Continuatio	n
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
	Sec	ction Total -	Final	
TOTAL STATE FUNDS	\$6,969,651,171	\$6,970,184,151	\$6,969,195,136	\$6,969,195,136
State General Funds	\$6,969,651,171	\$6,970,184,151	\$6,969,195,136	\$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	\$8,807,958,042	\$8,808,491,022	\$8,807,502,007	\$8,807,502,007

Agricultural Education

Continuation Budget

(\$403,719)

(\$321,991)

(\$321,991)

(\$321,991)

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

143.100 Agricultural Education	Α	ppropriatio	n (HB 78)	
The purpose of this appropriation is to assist local school systems wi	th developing and fund	ing agricultural ea	lucation programs	s, and to
provide afterschool and summer educational and leadership opportu	nities for students.			
TOTAL STATE FUNDS	\$7,727,787	\$7,646,059	\$7,727,787	\$7,727,787
State General Funds	\$7,727,787	\$7,646,059	\$7,727,787	\$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	\$10,942,105	\$10,860,377	\$10,942,105	\$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.

HB 78	3 (FY12)	House	Senate	CC	Gov. Veto
	AGENCY FUNDS	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
	ved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
	erved Fund Balances Not Itemized	\$2,979,649 \$107,045,765	\$2,979,649 \$107,045,765	\$2,979,649 \$107,045,765	\$2,979,649 \$107,045,765
IOIAL		\$107,0 7 5,705	φ107,0 1 3,703	\$107,043,703	φ107,0 4 <i>3</i> ,70.
44.1	Reduce funds to reflect an adjustment in Wor	kers' Compensation pre			
State Ge	eneral Funds	(\$18,847)	(\$18,847)	(\$18,847)	(\$18,84'
144.2	Reduce funds to reallocate expenses for Geor	gia Enterprise Technol	ogy Services (O	GETS).	
State Ge	eneral Funds	(\$33,933)	(\$33,933)	(\$33,933)	(\$33,933
144.3	Increase funds to reflect an adjustment in the	employer share of the	Employees' Ret	irement System	•
State Ge	eneral Funds	\$251,400	\$251,400	\$251,400	\$251,400
144.4	Reduce funds for operations.				
State Ge	eneral Funds	(\$2,444,356)	(\$2,444,356)	(\$2,444,356)	(\$2,444,356
144.5	<i>Reduce funds to reflect the loss of federal fun Reinvestment Act of 2009.</i>	ds due to the expiration	n of the America	an Recovery and	d
ARRA-	Title I Grants to Local Educational Agencies	(\$706,059)	(\$706,059)	(\$706,059)	(\$706,059
144.6	Increase funds to reflect an adjustment in the			,	(\$700,00)
	eneral Funds	\$757,549	\$646,335	\$743,507	\$743,507
State Ge		\$757,549	\$040,555	\$745,507	\$745,50
144.1	00 Central Office	A	ppropriatio	n (HB 78)	
	pose of this appropriation is to provide administrative s	upport to the State Board of	f Education, Depa	rtmental programs	s, and local
school s _. TOTAL	systems. L STATE FUNDS	\$29,066,263	\$28,955,049	\$29,052,221	\$29,052,221
	General Funds	\$29,066,263	\$28,955,049	\$29,052,221	\$29,052,22
-	L FEDERAL FUNDS	\$72,805,607	\$72,805,607	\$72,805,607	\$72,805,60
	al Funds Not Itemized L AGENCY FUNDS	\$72,805,607 \$2,979,649	\$72,805,607 \$2,979,649	\$72,805,607 \$2,979,649	\$72,805,60° \$2,979,64
	ved Fund Balances	\$2,979,649	\$2,979,649 \$2,979,649	\$2,979,649	\$2,979,64
	erved Fund Balances Not Itemized	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,64
TOTAL	L PUBLIC FUNDS	\$104,851,519	\$104,740,305	\$104,837,477	\$104,837,477
	ter Schools		tinuation B		
	pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities.	ls and charter systems and t	o provide funds fo	r competitive gran	ts for planning
	L STATE FUNDS	\$2,148,300	\$2,148,300	\$2,148,300	\$2,148,300
	General Funds J FEDERAL FUNDS	\$2,148,300 \$12,803,723	\$2,148,300 \$12,803,723	\$2,148,300 \$12,803,723	\$2,148,300 \$12,803,723
	al Funds Not Itemized	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,72
TOTAL	PUBLIC FUNDS	\$14,952,023	\$14,952,023	\$14,952,023	\$14,952,023
145.1	Eliminate funds for planning grants. (S and C		s to provide \$5	0,000 for the C	harter
a	Advisory Committee per OCGA 20-2-2063.1(\$ 0	\$ 0	¢
	eneral Funds	(\$124,973)	\$0	\$0	\$(
145.2	Reduce funds for facility grants.		\$0	¢o	
	eneral Funds	(\$161,866)	50	\$0	¢.(
		amployer share of the		mofit Dlan	\$(
	Increase funds to reflect an adjustment in the	employer share of the s	State Health Be	v	
	eneral Funds		State Health Be \$5,020	\$0	\$(\$(
State Ge 145.1 (eneral Funds 00 Charter Schools	A	State Health Be \$5,020 Appropriatio	\$0 m (HB 78)	\$(
State Ge 145.1 (<i>The purp</i>	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school	A	State Health Be \$5,020 Appropriatio	\$0 m (HB 78)	\$(
State Ge 145.1 The purp impleme TOTAL	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS	A s and charter systems and to \$1,861,461	State Health Be \$5,020 Oppropriation oprovide funds fo \$2,153,320	\$0 m (HB 78) r competitive gran \$2,148,300	\$(<i>its for planning</i> \$2,148,300
State Ge 145.1 (The purp impleme TOTAL State (eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds	A Is and charter systems and to \$1,861,461 \$1,861,461	State Health Be \$5,020 Appropriation o provide funds fo \$2,153,320 \$2,153,320	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$2,148,300	\$0 ts for planning \$2,148,300 \$2,148,300
State Ge 145.1(The purp impleme TOTAL State (TOTAL	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds L FEDERAL FUNDS	A s and charter systems and to \$1,861,461 \$1,861,461 \$12,803,723	State Health Be \$5,020 Appropriation o provide funds fo \$2,153,320 \$2,153,320 \$12,803,723	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$2,148,300 \$12,803,723	\$(<i>its for planning</i> ; \$2,148,300 \$2,148,300 \$12,803,723
State Ge 145.1 The purp impleme TOTAL State TOTAL Federa	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds	A Is and charter systems and to \$1,861,461 \$1,861,461	State Health Be \$5,020 Appropriation o provide funds fo \$2,153,320 \$2,153,320	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$2,148,300	\$(ts for planning \$2,148,300 \$2,148,300
State Ge 145.1(The purp impleme TOTAL State (TOTAL Federa TOTAL	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L PUBLIC FUNDS	A Is and charter systems and to \$1,861,461 \$12,803,723 \$12,803,723 \$14,665,184	State Health Be \$5,020 o provide funds fo \$2,153,320 \$2,153,320 \$12,803,723 \$12,803,723 \$14,957,043	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$2,148,300 \$12,803,723 \$12,803,723 \$12,803,723 \$14,952,023	\$ ts for planning \$2,148,30 \$2,148,30 \$12,803,72 \$12,803,72
State Ge 145.1(The purp impleme TOTAL State (TOTAL Federa TOTAL	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L PUBLIC FUNDS munities in Schools	A Is and charter systems and to \$1,861,461 \$12,803,723 \$12,803,723 \$14,665,184 Cor	State Health Be \$5,020 Appropriatio o provide funds fo \$2,153,320 \$12,803,723 \$12,803,723 \$12,803,723 \$14,957,043 Atinuation B	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$2,148,300 \$12,803,723 \$12,803,723 \$12,803,723 \$14,952,023 udget	\$0 ts for planning \$2,148,300 \$12,803,72: \$12,803,72: \$14,952,02:
State Ge 145.1(The purp impleme TOTAL State (TOTAL Federa TOTAL TOTAL	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L PUBLIC FUNDS munities in Schools pose of this appropriation is to support Performance Le	A Is and charter systems and to \$1,861,461 \$12,803,723 \$12,803,723 \$12,803,723 \$14,665,184 Cor arning Centers and maintai	State Health Be \$5,020 o provide funds fo \$2,153,320 \$2,153,320 \$12,803,723 \$12,803,723 \$14,957,043 o tinuation B in a network of loc	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$12,803,723 \$12,803,723 \$12,803,723 \$14,952,023 udget <i>al affiliate organiz</i>	\$ tts for planning \$2,148,30 \$2,148,30 \$12,803,72 \$12,803,72 \$14,952,02
145.1(The purp impleme TOTAL State (TOTAL Federa TOTAL COMM	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L PUBLIC FUNDS munities in Schools pose of this appropriation is to support Performance Le e, and to partner with other state and national organizat	A Is and charter systems and to \$1,861,461 \$12,803,723 \$12,803,723 \$14,665,184 Cor arning Centers and maintai ions to support student succ	State Health Be \$5,020 opropriatio o provide funds fo \$2,153,320 \$2,153,320 \$12,803,723 \$12,803,723 \$14,957,043	\$0 m (HB 78) <i>r competitive gran</i> \$2,148,300 \$2,148,300 \$12,803,723 \$12,803,723 \$12,803,723 \$14,952,023 udget <i>al affiliate organiz</i> <i>beyond.</i>	\$ ts for planning \$2,148,300 \$2,148,300 \$12,803,722 \$12,803,722 \$14,952,022 \$14,952,022 \$14,952,022
State Ge 145.1 (<i>The purp</i> <i>impleme</i> TOTAL State TOTAL Federa TOTAL Comm <i>The purp</i> <i>the state</i> TOTAL	eneral Funds 00 Charter Schools pose of this appropriation is to authorize charter school entation, facilities, and operations of those entities. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L PUBLIC FUNDS munities in Schools pose of this appropriation is to support Performance Le	A Is and charter systems and to \$1,861,461 \$12,803,723 \$12,803,723 \$12,803,723 \$14,665,184 Cor arning Centers and maintai	State Health Be \$5,020 o provide funds fo \$2,153,320 \$2,153,320 \$12,803,723 \$12,803,723 \$14,957,043 o tinuation B in a network of loc	\$0 n (HB 78) <i>r competitive gran</i> \$2,148,300 \$12,803,723 \$12,803,723 \$12,803,723 \$14,952,023 udget <i>al affiliate organiz</i>	\$0 <i>its for planning</i> \$2,148,300 \$12,803,722 \$12,803,722 \$14,952,022

HB 78 (FY12)	House	Senate	CC	Gov. Veto
146.1 <i>Reduce funds for local affiliate organizations.</i>				
State General Funds	(\$77,758)	(\$38,879)	(\$38,879)	(\$38,879
146.100 Communities in Schools		Appropriati	on (HB 78)	
The purpose of this appropriation is to support Performance Lear	ning Centers and maintd	in a network of lo	cal affiliate organ	izations across
the state, and to partner with other state and national organization TOTAL STATE FUNDS	ns to support student suc \$894,221	cess in school and \$933,100	l beyond. \$933,100	\$933,100
State General Funds	\$894,221	\$933,100	\$933,100	\$933,100
TOTAL PUBLIC FUNDS	\$894,221	\$933,100	\$933,100	\$933,100
Curriculum Development		ntinuation B		
The purpose of this appropriation is to develop a statewide, stand training and instructional resources to teachers for implementing		o guide instruction	and assessment, o	and to provide
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	\$0	\$0	\$0	\$0
147.2 <i>Reduce funds for operations.</i>				
State General Funds	(\$110,000)	(\$110,000)	(\$110,000)	(\$110,000)
147.100 Curriculum Development		Appropriati	on (HB 78)	
The purpose of this appropriation is to develop a statewide, stand	ards-based curriculum t		· · /	and to provide
training and instructional resources to teachers for implementing TOTAL STATE FUNDS	this curriculum. \$1,002,800	\$1,002,800	\$1,002,800	\$1,002,800
State General Funds	\$1,002,800	\$1,002,800	\$1,002,800	\$1,002,800
	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	·· · · ·		
<b>Federal Programs</b> <i>The purpose of this appropriation is to coordinate federally funded</i>		ntinuation B federal funds to s		
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS ARRA-Education for Homeless Children & Youth	\$1,738,943,672 \$1,873,212	\$1,738,943,672 \$1,873,212	\$1,738,943,672 \$1,873,212	\$1,738,943,672 \$1,873,212
ARRA-Education for Homeless Children & Fouri	\$1,875,212 \$10,449,347	\$1,875,212	\$1,875,212	\$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 TOTAL PUBLIC FUNDS	\$1,063,262,561 \$1,738,943,672	\$1,063,262,561 \$1,738,943,672	\$1,063,262,561 \$1,738,943,672	\$1,063,262,561 \$1,738,943,672
140.1 Deduce funde due to the emination of the Amer	iana Dagayam and D	ain agter and A	at 2000	
<b>148.1</b> <i>Reduce funds due to the expiration of the Ameri</i> ARRA-Education for Homeless Children & Youth	(\$1,873,212)	(\$1,873,212)	v	(\$1,873,212)
ARRA-Education for Homeless Children & Touth ARRA-Special Education - Preschool Grants	(\$10,449,347)	(\$1,875,212) (\$10,449,347)	(\$1,875,212) (\$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 TOTAL PUBLIC FUNDS	(\$280,499,062) (\$606,579,957)	(\$280,499,062) (\$606,579,957)	(\$280,499,062) (\$606,579,957)	(\$280,499,062 (\$606,579,957
149 100 Eddnal Dragnama	,		op ( <b>UD 79</b> )	· · ·
<b>148.100 Federal Programs</b> <i>The purpose of this appropriation is to coordinate federally funded</i>		Appropriation federal funds to s	· · /	
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 TOTAL PUBLIC FUNDS	\$1,063,262,561 \$1,132,363,715	\$1,063,262,561 \$1,132,363,715	\$1,063,262,561 \$1,132,363,715	\$1,063,262,561 \$1,132,363,715
			<b>.</b> .	
<b>Georgia Learning Resources System</b> The purpose of this appropriation is to train teachers and adminis	trators in instructional p			icts in complying
with federal education laws, and to provide resources to educator. TOTAL STATE FUNDS	s and parents of students \$0	s with disabilities. \$0	\$0	\$0
	<b>\$</b> 0	φ <b>0</b>	ψŪ	\$U

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)**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to train teachers and administrato			ocal school distric	ts in complying
with federal education laws, and to provide resources to educators and			ф <i>с</i> 152 025	¢c 152.026
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$6,153,035 \$6,153,035	\$6,153,035 \$6,153,035	\$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
	φ0,155,055	<i>Ф</i> 0,1 <i>35</i> ,0 <i>35</i>	\$0,155,055	ψ0,155,055
Georgia Virtual School	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to expand the accessibility and bre access supplementary resources, enhance their studies, or earn additio	eadth of course offerin	ngs so that Georgi	a students can red	
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
<b>150.1</b> <i>Reduce funds to reflect savings from restructuring t</i>				
State General Funds	(\$199,002)	(\$199,002)	(\$199,002)	(\$199,002
<b>150.2</b> <i>Increase funds to reflect an adjustment in the emplo</i> State General Funds	yer snare of the S \$9,245	tate Health Bei \$8,044	9,254 <i>\$</i> 9	\$9,254
			. ,	ψ,23
150.100 Georgia Virtual School		ppropriation	· · /	
The purpose of this appropriation is to expand the accessibility and brain the second second second differences and the second				
access supplementary resources, enhance their studies, or earn additio TOTAL STATE FUNDS				
State General Funds	\$4,792,811 \$4,792,811	\$4,791,610 \$4,791,610	\$4,792,820 \$4,792,820	\$4,792,820 \$4,792,820
FOTAL AGENCY FUNDS	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services	\$409,685	\$409,685	\$409,685	\$409,685
	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services Not Hemized				. ,
	\$5,202,496	\$5,201,295	\$5,202,505	\$5,202,505
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology	Con	tinuation Bu	ıdget	
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming	<b>Con</b> that increases interes	tinuation Bu	ıdget	
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student	<b>Con</b> that increases interes ts in underserved area \$150,000	tinuation Bu	ıdget	and technology \$150,000
<b>TOTAL PUBLIC FUNDS</b> <b>Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds	<b>Con</b> that increases interes ts in underserved area \$150,000 \$150,000	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000	<b>idget</b> <i>in science, math,</i> \$150,000 \$150,000	and technology \$150,000 \$150,000
<b>TOTAL PUBLIC FUNDS</b> <b>Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds	<b>Con</b> that increases interes ts in underserved area \$150,000	<b>tinuation Bu</b> st and enthusiasm as of the state. \$150,000	idget in science, math, \$150,000	and technology \$150,000 \$150,000
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	<b>Com</b> that increases interest ts in underserved area \$150,000 \$150,000 \$150,000	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000	<b>idget</b> <i>in science, math,</i> \$150,000 \$150,000	and technology \$150,000 \$150,000
<b>Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student FOTAL STATE FUNDS State General Funds FOTAL PUBLIC FUNDS <b>151.1</b> Eliminate funds. (H and S:NO; Reduce funds by 4%)	<b>Com</b> that increases interest ts in underserved area \$150,000 \$150,000 \$150,000	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000	<b>idget</b> <i>in science, math,</i> \$150,000 \$150,000	and technology \$150,000 \$150,000 \$150,000
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<b>TOTAL PUBLIC FUNDS Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and students         TOTAL STATE FUNDS         State General Funds         TOTAL PUBLIC FUNDS <b>151.1</b> Eliminate funds. (H and S:NO; Reduce funds by 4%)         State General Funds <b>151.1</b> Eliminate funds. (H and S:NO; Reduce funds by 4%)         State General Funds <b>151.100 Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and students <b>TOTAL STATE FUNDS State General Funds Governor's Honors Program</b> The purpose of this appropriation is to provide gifted high school stude opportunities not usually available during the regular school year.	Com that increases interests in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$150,000) (\$6,000) (\$150,000) (\$6,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) ppropriation st and enthusiasm as of the state. \$144,000 \$144,000 \$144,000 \$144,000	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000	and technology \$150,000 \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000
<b>TOTAL PUBLIC FUNDS Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and students         TOTAL STATE FUNDS         State General Funds         TOTAL PUBLIC FUNDS <b>151.1</b> Eliminate funds. (H and S:NO; Reduce funds by 4%)         State General Funds <b>151.1</b> Eliminate funds. (H and S:NO; Reduce funds by 4%)         State General Funds <b>151.100 Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and students <b>TOTAL STATE FUNDS State General Funds Governor's Honors Program</b> The purpose of this appropriation is to provide gifted high school stude opportunities not usually available during the regular school year.	Con that increases interest is in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) A that increases interest is in underserved area \$144,000 \$144,000 \$144,000 \$144,000 \$144,000	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) ppropriation st and enthusiasm as of the state. \$144,000 \$144,000 \$144,000	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000	and technology \$150,000 \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000 \$144,000 \$144,000
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 151.1 Eliminate funds. (H and S:NO; Reduce funds by 4% State General Funds 151.100 Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds Covernor's Honors Program The purpose of this appropriation is to provide gifted high school stude opportunities not usually available during the regular school year. TOTAL STATE FUNDS State General Funds	Com that increases interests in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) Com area \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$140,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,0000 \$100,0000 \$	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$140,000) \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000	and technology \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS IS1.1 Eliminate funds. (H and S:NO; Reduce funds by 4% State General Funds <b>151.100 Georgia Youth Science and Technology</b> The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student <b>State General Funds State General Funds Covernor's Honors Program</b> The purpose of this appropriation is to provide gifted high school stude opportunities not usually available during the regular school year. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS	Com that increases interests in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$6,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633)(	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) ppropriation (\$6,000) ppropriation st and enthusiasm as of the state. \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$140,000 \$140,000 \$1,063,633 \$1,063,633	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000	and technology \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS IS1.1 Eliminate funds. (H and S:NO; Reduce funds by 4% State General Funds IS1.100 Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL	Com that increases interests in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$150,000) (\$6,000) (\$6,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633)(	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) ppropriation (\$6,000) ppropriation st and enthusiasm as of the state. \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$140,000 \$140,000 \$1,063,633 \$1,063,633	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000	\$150,000 \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS IS1.1 Eliminate funds. (H and S:NO; Reduce funds by 4% State General Funds IS1.100 Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS	Com that increases interest is in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$146,03] (\$1,063,633 (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) ppropriation st and enthusiasm as of the state. \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$1,063,633 \$1,063,633 \$1,063,633 \$1,063,633 \$1,063,633	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633	and technology \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000
TOTAL PUBLIC FUNDS Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS IS1.1 Eliminate funds. (H and S:NO; Reduce funds by 4% State General Funds IS1.100 Georgia Youth Science and Technology The purpose of this appropriation is to offer educational programming particularly among elementary and middle school teachers and student TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS	Com that increases interest is in underserved area \$150,000 \$150,000 \$150,000 (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$6,000) (\$144,000) (\$144,000) (\$144,000) (\$144,000) (\$146,03] (\$1,063,633 (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,633) (\$1,063,	tinuation Bu st and enthusiasm as of the state. \$150,000 \$150,000 (\$6,000) (\$6,000) ppropriation st and enthusiasm as of the state. \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$1,063,633 \$1,063,633 \$1,063,633 \$1,063,633 \$1,063,633	udget         in science, math,         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$150,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$144,000         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633         \$1,063,633	and technology \$150,000 \$150,000 (\$6,000 and technology \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000 \$144,000

HB 78 (FY12)		House	Senate	CC	Gov. Veto
TOTAL STATE F	UNDS	\$962,903	\$962,171	\$962,908	\$962,908
State General Fu		\$962,903	\$962,171	\$962,908	\$962,908
FOTAL PUBLIC I	UNDS	\$962,903	\$962,171	\$962,908	\$962,908
Information 7	Fechnology Services	Cor	ntinuation B	udget	
1 1 0	appropriation is to provide internet acces				
FOTAL STATE FU		\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
State General Fund FOTAL PUBLIC F		\$3,321,803 \$3,321,803	\$3,321,803 \$3,321,803	\$3,321,803 \$3,321,803	\$3,321,803 \$3,321,803
	mation Technology Services		Appropriatio	n (HB 78)	
The purpose of this of <b>TOTAL STATE F</b>	appropriation is to provide internet acces. U <b>NDS</b>	s for local school systems. \$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
State General Fu		\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
TOTAL PUBLIC I	FUNDS	\$3,321,803	\$3,321,803	\$3,321,803	\$3,321,803
National Scie	nce Center and Foundation	Cor	ntinuation B	ıdget	
The purpose of this	appropriation is to promote students' inte				veloping and
neiping schools imp TOTAL STATE FU	lement educational technology.	\$200,000	\$200,000	\$200,000	\$200,000
State General Fun		\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC F		\$200,000	\$200,000	\$200,000	\$200,000
154.1 Eliminate	·	(*******	(\$200,000)	(********	(\$200.000
State General Funds		(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000
and one-time projec TOTAL STATE FU State General Fun TOTAL PUBLIC F	ds	\$19,215,457 \$19,215,457 \$19,215,457	\$19,215,457 \$19,215,457 \$19,215,457	\$19,215,457 \$19,215,457 \$19,215,457	\$19,215,457 \$19,215,457 \$19,215,457
155.1 Reduce fi	unds for Residential Treatment Cer	nters. (H and S:Reduce fi	unds by 1%)		
State General Funds		(\$38,701)	(\$38,701)	(\$38,701)	(\$38,701
155.2 Reduce fi	unds for Sparsity Grants.				
State General Funds		(\$298,331)	(\$298,331)	(\$298,331)	(\$298,331
reduction	unds for Special Needs Scholarship a to QBE)(CC:Reduce funds for the l QBE austerity and provide forwa E counts)	e Georgia Special Needs	Scholarship to a	reflect austerity	y consistent
State General Funds		(\$966,636)	(\$271,866)	(\$1,731,891)	(\$1,731,891
<b>155.4</b> <i>Reduce fi</i> State General Funds	unds for High Performing Principa	uls. (\$30,000)	(\$30,000)	(\$30,000)	(\$30,000
155.5 Eliminate	e funds for Migrant Education grav	ıts.			
State General Funds		(\$249,113)	(\$249,113)	(\$249,113)	(\$249,113
155.100 Non	Quality Basic Education For	rmula Grants A	ppropriatio	n (HB 78)	
education facilities,	appropriation is to fund specific initiative compensation for high performance princ				
and one-time projec FOTAL STATE F	ts for local education boards. UNDS	\$17,632,676	\$18,327,446	\$16,867,421	\$16,867,421
State General Fu	nds	\$17,632,676	\$18,327,446	\$16,867,421	\$16,867,421
TOTAL PUBLIC I	FUNDS	\$17,632,676	\$18,327,446	\$16,867,421	\$16,867,421
Nutrition		Cor	itinuation Bi	ıdget	
The purpose of this	appropriation is to provide leadership, tra	aining, technical assistance, a	nd resources, so lo	ocal program pers	onnel can
	upport nutritional well-being and perform		•		<b>. .</b>
TOTAL STATE FU State General Fund		\$25,629,814 \$25,629,814	\$25,629,814 \$25,629,814	\$25,629,814 \$25,629,814	\$25,629,814 \$25,629,814
State General Fun	us	\$23,029,814	φ <i>23</i> ,029,814	φ2 <b>3,029,</b> 814	φ <b>2</b> 3,029,812

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$4,420,79
Federal Funds Not Itemized	\$534,263,075	\$534,263,075	\$534,263,075	\$534,263,07
FOTAL PUBLIC FUNDS	\$564,313,682	\$564,313,682	\$564,313,682	\$564,313,682
<b>156.1</b> <i>Reduce supplemental funds for the nutrition progra</i>	<i>m</i> .			
State General Funds	(\$2,510,626)	(\$2,510,626)	(\$2,510,626)	(\$2,510,626
<b>156.2</b> <i>Reduce funds due to the expiration of the American</i>	Recovery and Re	einvestment Act	e of 2009.	
ARRA-Child Nutrition Discretionary Grants CFDA10.579	(\$4,420,793)	(\$4,420,793)	(\$4,420,793)	(\$4,420,793
156.100 Nutrition	A	Appropriatio	on (HB 78)	
The purpose of this appropriation is to provide leadership, training, te				connel can
deliver meals that support nutritional well-being and performance at support AL STATE FUNDS	· ·	•		¢72 110 19
TOTAL STATE FUNDS State General Funds	\$23,119,188 \$23,119,188	\$23,119,188 \$23,119,188	\$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
<b>Preschool Handicapped</b> <i>The purpose of this appropriation is to provide early educational servi</i>		ntinuation <b>B</b>		a a th at th an
enter school better prepared to succeed.	ces to inree- ana jou	r-year-ola siudeni	s with disabilities	so inai iney
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
<b>158.1</b> <i>Reduce funds. (H and S:Reduce funds based on dec</i>	lining enrollment	<i>t</i> )		
State General Funds	(\$574,851)	(\$574,851)	(\$574,851)	(\$574,851
158.100 Preschool Handicapped	A	Appropriatio	on (HB 78)	
The purpose of this appropriation is to provide early educational servi				so that they
enter school better prepared to succeed.	<b>*** * * *</b>	<b>**</b>		***
TOTAL STATE FUNDS	\$27,891,099 \$27,801,000	\$27,891,099	\$27,891,099	\$27,891,099
State General Funds TOTAL PUBLIC FUNDS	\$27,891,099 \$27,891,099	\$27,891,099 \$27,891,099	\$27,891,099 \$27,891,099	\$27,891,099 \$27,891,099
Pupil Transportation		ntinuation B	0	
The purpose of this appropriation is to assist local school systems in th from school and school related activities.	eir efforts to provide	e safe and efficient	transportation fo	r students to and
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
<b>159.1</b> <i>Reduce funds.</i>				
State General Funds	(\$8,317,704)	(\$8,317,704)	(\$8,317,704)	(\$8,317,704
<b>159.100 Pupil Transportation</b> The purpose of this appropriation is to assist local school systems in th		Appropriatio		u atu d t t
	en ejjoris io provide	ε ѕије ина еђисиет	nansportation fo	sinaenis to and
			\$130,310,693	\$130,310,693
from school and school related activities. TOTAL STATE FUNDS	\$130,310,693	\$130,310,693	\$150,510,095	
from school and school related activities.	\$130,310,693 \$130,310,693	\$130,310,693 \$130,310,693	\$130,310,693	
from school and school related activities. TOTAL STATE FUNDS				\$130,310,693 \$130,310,693
from school and school related activities. TOTAL STATE FUNDS State General 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.
 Continuation Budget

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**

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.

**Appropriation (HB 78)** 

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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

**Continuation Budget** 

**Quality Basic Education Local Five Mill Share** 

•	pose of this program is to recognize the required local porti		Education progra	U	0.C.G.A. 20-2-
	STATE FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
	General Funds			(\$1,697,504,730)	
IOTAL	PUBLIC FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
161.1	00 Quality Basic Education Local Five N	fill Share	Appropriation	on (HB 78)	
The pur	pose of this program is to recognize the required local porti				O.C.G.A. 20-2-
<i>164.</i> тотаі	L STATE FUNDS	(\$1 697 504 730)	(\$1 697 504 730)	(\$1,697,504,730)	(\$1 697 504 730)
	General Funds			(\$1,697,504,730)	
ΤΟΤΑΙ	L PUBLIC FUNDS	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)	(\$1,697,504,730)
Ouali	ity Basic Education Program	Co	ntinuation B	Budget	
The pur	pose of this appropriation is to provide formula funds to sch s in grades K-12 as outlined in O.C.G.A. 20-2-161.				nstruction of
	STATE FUNDS	\$7,786,519,286	\$7,786,519,286	\$7,786,519,286	\$7,786,519,286
	General Funds J FEDERAL FUNDS	\$7,786,519,286 \$140,709,507	\$7,786,519,286 \$140,709,507	\$7,786,519,286 \$140,709,507	\$7,786,519,286 \$140,709,507
	A-Budget Stabilization-Education CFDA84.394	\$140,709,507	\$140,709,507	\$140,709,507	\$140,709,507
	PUBLIC FUNDS	\$7,927,228,793	\$7,927,228,793	\$7,927,228,793	\$7,927,228,793
162.1	<i>Increase funds to reflect an adjustment in the em</i> <i>S:NO; Use other funds)</i>	vloyer share of the	Employees' Re	etirement System	n. (H and
State Ge	eneral Funds	\$0	\$0	\$0	\$0
	(\$58,530,532) and increase funds for charter sys (\$458,106))(S:Increase funds for QBE enrollmen (\$1,691,475), and full funding for dual enrollmen growth of 0.57% (\$58,530,532) and increase fun forward funding to fully fund dual credit courses and true up funding using mid-year FTE counts)	t growth of 0.57% at (\$2,678,447))(Co ds for charter syste	(\$58,530,532), C:Increase func em grants (\$1,6	charter system ds for QBE enro 91,475), and p	ollment rovide
State Ge	eneral Funds	\$60,680,113	\$62,900,454	\$60,680,113	\$60,680,113
162.3	Increase funds for training and experience. (H and and provide differentiated pay for newly certified	•			\$17,173,631)
State Ge	eneral Funds	\$29,822,134	\$29,822,134	\$29,822,134	\$29,822,134
162.4	Reduce funds for QBE formula.				
State Ge	eneral Funds	(\$60,890,146)	(\$60,890,146)		(\$60,890,146)
162.5	Reduce funds due to the expiration of the Americ	an Recovery and R	einvestment Ac	et of 2009.	
ARRA-	Budget Stabilization-Education CFDA84.394	,	,	(\$140,709,507)	
162.6	Provide no more than \$5,200 in state and local e state grant earnings for each full-time student en Charter Schools Commission. (H:YES)(S:NO)(C	rolled in a virtual	charter school	approved by th	e Georgia
State Ge	eneral Funds	\$0	\$0	\$0	\$0
162.7	Increase funds for Move On When Ready per HB	· · · · · · · · · · · · · · · · · · ·	).		
State Ge	eneral Funds	\$523,796	\$523,796	\$523,796	\$523,796
	00 Quality Basic Education Program		Appropriatio		
	pose of this appropriation is to provide formula funds to sch s in grades K-12 as outlined in O.C.G.A. 20-2-161.	ool systems based on f	ull time equivalen	t students for the i	nstruction of
	L STATE FUNDS	\$7,816,655,183	\$7,818,875,524	\$7,816,655,183	\$7,816,655,183
State	General Funds	\$7,816,655,183	\$7,818,875,524	\$7,816,655,183	\$7,816,655,183
- 1 7 V I A T	L PUBLIC FUNDS	\$7,816,655,183	\$7,818,875,524	\$7,816,655,183	\$7,816,655,183

## **Regional Education Service Agencies**

## **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to provide Georgia's sixteen Regional with improving the effectiveness of their educational programs by providing development, technology training, and other shared services.				
FOTAL 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
<b>163.1</b> Increase funds to reflect an adjustment in the employer S:NO; Use other funds)	share of the l	Employees' Reti	irement Systen	n. (H and
State General Funds	\$0	\$0	\$0	\$C
<b>163.2</b> <i>Reduce funds for Regional Education Service Agencies</i>	(RESAs) core	e services. (H ai	nd S:Reduce f	unds by 8%)
State General Funds	(\$482,344)	(\$482,344)	(\$482,344)	(\$482,344
<b>63.3</b> Eliminate funds for the Education Technology Centers.	(H and S:NO	; Reduce funds	by 8%)	
State General Funds	(\$120,000)	(\$120,000)	(\$120,000)	(\$120,000
<b>163.4</b> <i>Reduce funds by reducing grant amounts for Math Mer</i>	<i>itors</i> .			
State General Funds	(\$142,986)	(\$142,986)	(\$142,986)	(\$142,986
<b>163.5</b> Increase funds to reflect an adjustment in the employer	share of the S	State Health Be	nefit Plan.	
State General Funds	5	\$7,813	\$0	\$0
		•	$(\mathbf{IID} = 0)$	
<b>163.100 Regional Education Service Agencies</b> The purpose of this appropriation is to provide Georgia's sixteen Regional with improving the effectiveness of their educational programs by providing development, technology training, and other shared services.	Education Servio g curriculum con	esultation, skill enh	unds to assist loc hancement, profe	ssional
FOTAL STATE FUNDS	\$8,571,299	\$8,579,112	\$8,571,299	\$8,571,299
State General Funds FOTAL PUBLIC FUNDS	\$8,571,299 \$8,571,299	\$8,579,112 \$8,579,112	\$8,571,299 \$8,571,299	\$8,571,299 \$8,571,299
	ψ <b>0</b> ,571,277	ψ0, <i>577</i> ,112	ψ0,571,277	φ <b>0</b> ,571,272
School Improvement The purpose of this appropriation is to provide research, technical assistan training for low- performing schools and local educational agencies to help improve graduation rates and overall student achievement.	ace, resources, te p them design an	d implement schoo	l learning, and le ol improvement s	trategies to
FOTAL STATE FUNDS State General Funds	\$5,757,500 \$5,757,500	\$5,757,500 \$5,757,500	\$5,757,500 \$5,757,500	\$5,757,500 \$5,757,500
FOTAL PUBLIC FUNDS	\$5,757,500 \$5,757,500	\$5,757,500	\$5,757,500	\$5,757,500
<b>164.1</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$730,000)	(\$2,706,050)	(\$858,233)	(\$858,233
<b>164.2</b> Increase funds to reflect an adjustment in the employer	share of the S	State Health Be	nefit Plan.	
State General Funds	\$137,283	\$119,454	\$137,414	\$137,414
<b>164.3</b> Increase funds for Teach for America.				
State General Funds		\$125,000	\$125,000	\$125,000
164.100 School Improvement	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to provide research, technical assistan raining for low- performing schools and local educational agencies to help improve graduation rates and overall student achievement.	nce, resources, te	acher professional	l learning, and le	
FOTAL STATE FUNDS	\$5,164,783	\$3,295,904	\$5,161,681	\$5,161,681
State General Funds	\$5,164,783	\$3,295,904	\$5,161,681	\$5,161,68
FOTAL PUBLIC FUNDS	\$5,164,783	\$3,295,904	\$5,161,681	\$5,161,681
School Nurses	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to provide funding for school nurses w			0	l.
FOTAL 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
<b>165.1</b> <i>Reduce funds for grants. (H and S:Reduce funds by 4%</i>	ó)			
State General Funds	(\$1,099,980)	(\$1,099,980)	(\$1,099,980)	(\$1,099,980
165.100 School Nurses	Δ	ppropriatio	n (HR 78)	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520
State General Funds	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520
TOTAL PUBLIC FUNDS	\$26,399,520	\$26,399,520	\$26,399,520	\$26,399,520

Severely Emotionally Disturbed	Con	tinuation Bı	ıdget	
The purpose of this appropriation is to fund the Georgia Netw	vork for Educational and Thera	peutic Support (C	GNETS), which pro	ovides services,
education, and resources for students ages three to twenty-on	e with autism or severe emotion	nal behavioral pr	oblems and their f	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
<b>166.1</b> <i>Reduce funds. (H and S:Reduce funds based</i>	d on declining enrollment)			
State General Funds	(\$1,298,054)	(\$1,298,054)	(\$1,298,054)	(\$1,298,054
<b>166.100 Severely Emotionally Disturbed</b>		ppropriatio		
The purpose of this appropriation is to fund the Georgia Network				
education, and resources for students ages three to twenty-on			v	
TOTAL STATE FUNDS	\$64,275,760	\$64,275,760	\$64,275,760	\$64,275,760
State General Funds TOTAL FEDERAL FUNDS	\$64,275,760	\$64,275,760 \$7,983,572	\$64,275,760	\$64,275,760 \$7,983,572
Federal Funds Not Itemized	\$7,983,572 \$7,983,572	\$7,983,572 \$7,983,572	\$7,983,572 \$7,983,572	\$7,983,572
TOTAL PUBLIC FUNDS	\$72,259,332	\$72,259,332	\$72,259,332	\$72,259,332
State Interagency Transfers	Con	tinuation Bı	ıdget	
The purpose of this appropriation is to provide health insuran				
via a contract. These transfers include health insurance for r state agencies, teacher's retirement, and vocational funding for				services in othe
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
<b>167.1</b> <i>Reduce funds for supplemental grants.</i>				
	(\$550,000)	( <b><i><b></b></i></b>	( <i><b><i>h r</i> <b><i>r n n</i> <b><i>n n n n</i> <b><i>n n n</i> <b><i>n n</i> <b><i>n n</i> <b><i>n n</i> <b><i>n n n <i>n <i>n n <i>n n <i>n n</i> </i></i></i></i></b></b></b></b></b></b></b></b></i>	

 State General Funds
 (\$550,000)
 (\$550,000)
 (\$550,000)

 167.2
 Reduce and distribute funds for the State Health Benefit Plan to state agencies.
 (\$30,261,983)
 (\$30,261,983)
 (\$30,261,983)

 State General Funds
 (\$30,261,983)
 (\$30,261,983)
 (\$30,261,983)
 (\$30,261,983)

167.100 State Interagency Transfers	Α	ppropriatio	n (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 po	st-secondary vocation	al education agen	cy.		
TOTAL STATE FUNDS	\$8,497,963	\$8,497,963	\$8,497,963	\$8,497,963	
State General Funds	\$8,497,963	\$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	\$32,428,701	\$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.

0 , , ,	I			
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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>168.1</b> Reduce funds.				
tate General Funds	(\$226,218)	(\$226,218)	(\$226,218)	(\$226,218
68.2 Increase funds to reflect an adjustment in the emplo	oyer share of the S	State Health Be	nefit Plan.	
State General Funds	\$664,609	\$578,298	\$665,241	\$665,241
<b>168.3</b> Increase funds for physical fitness activities at the	Georgia School fo	r the Deaf.		
State General Funds	\$9,100	\$9,100	\$9,100	\$9,100
<b>168.4</b> Increase funds for training and experience for teac.	. ,	. ,	φ),100	ψ,100
State General Funds	\$309,189	\$309,189	\$309,189	\$309,189
	·	•	( <b>IID 70</b> )	
<b>168.100 State Schools</b> <i>The purpose of this appropriation is to prepare sensory-impaired and a</i>		<b>ppropriatio</b>		providing a
earning environment addressing their academic, vocational, and socia		is to become prou		providing d
FOTAL STATE FUNDS	\$23,378,487	\$23,292,176	\$23,379,119	\$23,379,119
State General Funds FOTAL AGENCY FUNDS	\$23,378,487	\$23,292,176	\$23,379,119	\$23,379,119
Contributions, Donations, and Forfeitures	\$1,423,122 \$490,407	\$1,423,122 \$490,407	\$1,423,122 \$490,407	\$1,423,122 \$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 FOTAL PUBLIC FUNDS	\$104,155 \$24,801,609	\$104,155 \$24,715,298	\$104,155 \$24,802,241	\$104,155 \$24,802,241
TOTAL TOLLIC FUNDS	\$24,801,009	φ24,713,296	\$24,002,241	φ24,002,241
	C	4* 4* <b>D</b> -	- ]4	
<b>Technology/Career Education</b> The purpose of this appropriation is to equip students with academic, w		tinuation Bu and leadership sk		learning
opportunities beyond the traditional school day and year.		-		-
FOTAL 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
FOTAL FEDERAL FUNDS	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,58
Federal Funds Not Itemized FOTAL AGENCY FUNDS	\$17,708,583 \$8,994,899	\$17,708,583 \$8,994,899	\$17,708,583 \$8,994,899	\$17,708,583 \$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
<b>169.1</b> <i>Reduce funds. (H and CC:Reduce funds by 4%)(S:I Schools That Work (\$464,142), Vocational Industry</i>	U U	•		
(\$167,828), and Youth Apprenticeship Program (\$		0,40 <i>3</i> ), <i>Vocun</i>	mai supervisoi	13
State General Funds	(\$591,716)	(\$1,162,333)	(\$591,716)	(\$591,716
169.100 Technology/Career Education	A	Appropriatio	on (HB 78)	
The purpose of this appropriation is to equip students with academic, w				learning
opportunities beyond the traditional school day and year.			****	<b>*</b> • • <b>*</b> • • • • •
FOTAL STATE FUNDS State General Funds	\$14,201,164 \$14,201,164	\$13,630,547 \$13,630,547	\$14,201,164 \$14,201,164	\$14,201,164 \$14,201,164
FOTAL 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
FOTAL 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 FOTAL PUBLIC FUNDS	\$8,994,899 \$40,904,646	\$8,994,899 \$40,334,029	\$8,994,899 \$40,904,646	\$8,994,899 \$40,904,646
	φ 10,90 1,0 10	\$10,351,623	\$ 10,9 0 1,0 10	<i>Q</i> 10,20 1,0 10
Testing	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to administer the statewide studen				nents and
training to local schools.		•	U I	
FOTAL 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
FOTAL FEDERAL FUNDS	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
Federal Funds Not Itemized FOTAL PUBLIC FUNDS	\$13,273,150 \$27,096,654	\$13,273,150 \$27,096,654	\$13,273,150 \$27,096,654	\$13,273,150 \$27,096,654
<b>170.1</b> <i>Reduce funds.</i>				
State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000
170.100 Testing	Δ	ppropriatio	n ( <b>HR 78</b> )	
		PP-0pi lation		

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to administer the statewide stude training to local schools.	ent assessment program	n and provide rela	ted testing instru	nents and
TOTAL STATE FUNDS	\$13,573,504	\$13,573,504	\$13,573,504	\$13,573,504
State General Funds	\$13,573,504	\$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	\$26,846,654	\$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 to provide an appropriate program for a multi-handicapped student.	for private resider	ntial placements w	hen the school sys	tem is unable	
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)	
State General Funds	(\$15,070)	(\$13,070)	(\$13,070)	(\$13,070)	
171.100 Tuition for Multi-Handicapped		ppropriation	· /		
The purpose of this appropriation is to partially reimburse school systems	for private resider	ntial placements w	hen the school sys	tem 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

	Sect	ion Total - C	Continuation	L
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
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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	<b>Sect</b> \$17,165,784	ion Total - F \$17,165,784	<b>Final</b> \$17,165,784	\$17,165,784
TOTAL STATE FUNDS State General Funds	10 1 1 1			\$17,165,784 \$17,165,784
	\$17,165,784	\$17,165,784	\$17,165,784	
State General Funds	\$17,165,784 \$17,165,784	\$17,165,784 \$17,165,784	\$17,165,784 \$17,165,784	\$17,165,784
State General Funds TOTAL AGENCY FUNDS	\$17,165,784 \$17,165,784 \$3,180,108	\$17,165,784 \$17,165,784 \$3,180,108	\$17,165,784 \$17,165,784 \$3,180,108	\$17,165,784 \$3,180,108
State General Funds TOTAL AGENCY FUNDS Sales and Services	\$17,165,784 \$17,165,784 \$3,180,108 \$3,180,108	\$17,165,784 \$17,165,784 \$3,180,108 \$3,180,108	\$17,165,784 \$17,165,784 \$3,180,108 \$3,180,108	\$17,165,784 \$3,180,108 \$3,180,108
State General Funds TOTAL AGENCY FUNDS Sales and Services TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$17,165,784 \$17,165,784 \$3,180,108 \$3,180,108 \$16,511,853	\$17,165,784 \$17,165,784 \$3,180,108 \$3,180,108 \$16,511,853	\$17,165,784 \$17,165,784 \$3,180,108 \$3,180,108 \$16,511,853	\$17,165,784 \$3,180,108 \$3,180,108 \$16,511,853

#### **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

<b>172.1</b> Increase funds to reflect an adjustment in the employ	ver share of the Em	ployees' Retire	ement System.	
Sales and Services Not Itemized	\$484	\$484	\$484	\$484
172.2 Increase funds for contracts due to increases in Thir	d Party Administra	ator (TPA) fees	•	
Sales and Services Not Itemized	\$151,089	\$151,089	\$151,089	\$151,089

# **172.100 Deferred CompensationAppropriation (HB 78)**The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the<br/>State, giving them an effective supplement for their retirement planning.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	Con	tinuation Bu	Idget	
<b>Georgia Military Pension Fund</b> The purpose of this appropriation is to provide retirement al			0	Guard.
0			0	Guard. \$1,281,784
The purpose of this appropriation is to provide retirement al	lowances and other benefits for	members of the G	eorgia National C	
The purpose of this appropriation is to provide retirement al TOTAL STATE FUNDS	lowances and other benefits for \$1,281,784	<i>members of the G</i> \$1,281,784	eorgia National C \$1,281,784	\$1,281,784

1/3.100 Georgia Military Pension Fund	$\mathbf{A}$	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide retirement allowances and	nd other benefits for	members of the G	eorgia National G	uard.
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

The purpose of this appropriation is to account for the receipt of retainely and accurate payment of retirement benefits.	irement contributions, e	nsure sound invest	ing of system fund	ls, and provide
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
<b>174.1</b> Increase funds to the level required by the latest of	actuarial report.			
State General Funds	\$8,375,000	\$8,375,000	\$8,375,000	\$8,375,000
174.100 Public School Employees Retirement	<i>v</i>	ppropriation		
The purpose of this appropriation is to account for the receipt of ret	irement contributions, en	nsure sound invest	ing of system fund	ls, and provide
timely and accurate payment of retirement benefits.				
TOTAL STATE FUNDS	\$15,884,000	\$15,884,000	\$15,884,000	\$15,884,000
State General Funds	\$15,884,000	\$15,884,000	\$15,884,000	\$15,884,000

\$15,884,000

**State General Funds** TOTAL PUBLIC FUNDS

**Public School Employees Retirement System** 

## **Continuation Budget**

\$15,884,000

\$15,884,000

\$15,884,000

**Continuation Budget** 

**System Administration** 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

<b>75.1</b> Increase funds to reflect an adjustment in Workers' Compensation premiums.					
Retirement Payments	\$4,478	\$4,478	\$4,478	\$4,478	
175.2 Increase funds to reflect an adjustment in the employer	share of the En	nployees' Retir	ement System.		
Retirement Payments	\$56,937	\$56,937	\$56,937	\$56,937	
175.3 Reduce funds for contracts.					
Retirement Payments	(\$23,203)	(\$23,203)	(\$23,203)	(\$23,203)	
175.4 Reduce funds for equipment due to completion of the vo	ice over intern	et protocol (Vo	IP) project.		
Retirement Payments	(\$275,000)	(\$275,000)	(\$275,000)	(\$275,000)	
175 100 System Administration	<b>A</b> -	nronrigtion	( <b>IID 70</b> )		

175.100 System Administration	Appropriation (HB 78)			
The purpose of this appropriation is to collect employee and employer	r contributions, invest	the accumulated f	unds, and disburse	e 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

House

Senate

Gov. Veto

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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	\$28,365,095	\$28,252,862	\$28,365,917	\$28,365,917
State General Funds	\$28,365,095	\$28,252,862	\$28,365,917	\$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	\$44,221,870	\$44,109,637	\$44,222,692	\$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 \$3,454,715 State General Funds \$3,454,715 \$3,454,715 \$3,454,715 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 \$50,888 Sales and Services Not Itemized \$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.

1/0.1	Reduce junus to reflect an adjustment in workers Cor	npensation prem	uums.		
State G	eneral Funds	(\$2,792)	(\$2,792)	(\$2,792)	(\$2,792)
176.2	Reduce funds to reallocate expenses for Georgia Ente	rprise Technolog	gy Services (GE	ETS).	
State G	eneral Funds	(\$7,578)	(\$7,578)	(\$7,578)	(\$7,578)
176.3	Increase funds to reflect an adjustment in the employe	r share of the En	nployees' Retir	ement System.	
State G	eneral Funds	\$16,363	\$16,363	\$16,363	\$16,363
176.4	Reduce funds for operations.				
State G	eneral Funds	(\$83,802)	(\$83,802)	(\$83,802)	(\$83,802)
176.5	Reduce funds for personnel to reflect projected expendence	ditures and for fi	ve positions.		
State G	eneral Funds	(\$184,465)	(\$184,465)	(\$184,465)	(\$184,465)
176.6 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State G	eneral Funds	\$80,621	\$70,151	\$80,698	\$80,698

176.100 Commission Administration	Α	ppropriatio	n ( <b>HB 78</b> )	
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 va	lues and process innov	ation.		
TOTAL STATE FUNDS	\$3,273,062	\$3,262,592	\$3,273,139	\$3,273,139
State General Funds	\$3,273,062	\$3,262,592	\$3,273,139	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Sales and Services Not Itemized	\$50,888	\$50,888	\$50,888	\$50,888
TOTAL PUBLIC FUNDS	\$3,358,056	\$3,347,586	\$3,358,133	\$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 \$1,002,832 TOTAL AGENCY FUNDS \$1,002,832 \$1,002,832 \$1,002,832 \$125,000 \$125,000 \$125,000 \$125,000 Intergovernmental Transfers \$125,000 \$125,000 \$125,000 \$125,000 Intergovernmental Transfers Not Itemized 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 Increase funds to reflect an adjustment in Workers' Compensation premiums. 177.1 State General Funds (\$6,656) (\$6,656) (\$6.656) (\$6,656) 177.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). State General Funds (\$648) (\$648) (\$648) (\$648) Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. 177.3 \$32,901 \$32,901 State General Funds \$32.901 \$32,901 Reduce funds for personnel to reflect projected expenditures and for six positions. 177.4 (\$421.801) State General Funds (\$421,801) (\$421,801) (\$421,801) Reduce funds by replacing state funds with existing federal funds for personnel. 177.5 State General Funds (\$43,647) (\$43,647) (\$43,647) (\$43,647) 177.6 *Reduce funds for operations.* (\$5,000) State General Funds (\$5,000) (\$5,000) (\$5,000) 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 Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009. 177.8 ARRA-Wildland Fire Management CFDA10.688 (\$1,900,000) (\$1,900,000) (\$1,900,000) (\$1,900,000) Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. 177.9 \$68,814 \$59,877 State General Funds \$68,879 \$68,879 **Appropriation (HB 78) 177.100** Forest Management The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management

of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide

logistical, overhead, and direct fire suppression assistance to the Forest Protection program. TOTAL STATE FUNDS \$2,099,657 \$2,090,720 \$2,099,722 \$2,099,722 \$2.099.657 \$2.099.722 \$2.099.722 State General Funds \$2.090.720 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 \$50,000 \$50,000 \$50,000 \$50,000 State Funds Transfers Agency to Agency Contracts \$50,000 \$50,000 \$50,000 \$50,000 TOTAL PUBLIC FUNDS \$9,800,830 \$9,800,765 \$9,791,828 \$9,800,830

#### **Forest Protection**

#### **Continuation Budget**

(B 78 (FY12)	House	Senate	CC	Gov. Veto

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.

jue engines and tanners, and to support the Porest filanticgenerit p.	est and and most periods of	ton file aangen		
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 prem	niums.		
State Ge	eneral Funds	(\$37,867)	(\$37,867)	(\$37,867)	(\$37,867)
178.2	Reduce funds to reallocate expenses for Georgia En	nterprise Technolog	gy Services (G	ETS).	
State Ge	eneral Funds	(\$8,161)	(\$8,161)	(\$8,161)	(\$8,161)
178.3	Increase funds to reflect an adjustment in the emplo	oyer share of the En	nployees' Retin	rement System.	
State Ge	eneral Funds	\$144,386	\$144,386	\$144,386	\$144,386
178.4	Reduce funds for personnel to reflect projected exp	enditures and for te	en positions.		
State Ge	eneral Funds	(\$520,566)	(\$520,566)	(\$520,566)	(\$520,566)
178.5	Reduce funds by replacing state funds with existing	federal funds for p	ersonnel.		
State Ge	eneral Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
178.6	Reduce funds for operations.				
State Ge	eneral Funds	(\$172,783)	(\$172,783)	(\$172,783)	(\$172,783)
178.7	Reduce funds to reflect reorganization of district of	fices and for three	positions.		
State Ge	eneral Funds	(\$213,393)	(\$213,393)	(\$213,393)	(\$213,393)
178.8	Reduce funds due to the expiration of the American	Recovery and Rein	westment Act o	of 2009.	
ARRA-	Wildland Fire Management CFDA10.688	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)	(\$3,100,000)
178.9	Increase funds to reflect an adjustment in the emplo	oyer share of the St	ate Health Ben	nefit Plan.	
State Ge	eneral Funds	\$714,776	\$621,950	\$715,456	\$715,456
178.10	Increase funds for operations to comply with the national communications Commission (FCC).	urrow banding licer	nse requiremen	nt of the Federa	l
State Ge	eneral Funds	\$146,000	\$146,000	\$146,000	\$146,000
178.11	Increase funds for personnel.				
State Ge	eneral Funds	\$414,936	\$414,936	\$414,936	\$414,936

#### **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 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056 \$22,993,056

State General Funds	\$22,992,376	\$22,899,550	\$22,993,056	\$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
<b>Royalties and Rents Not Itemized</b>	\$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	\$29,855,969	\$29,763,143	\$29,856,649	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	Α	ppropriatio	n ( <b>HB 78</b> )	
The purpose of this appropriation is to produce an adequate quantity of	f high quality forest t	ree seedlings for s	ale at reasonable	cost to Georgia
landowners.	¢122.717	¢122 717	¢122 717	¢122 717
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

	Sect	ion Total - (	Continuation	l
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
	Sect	tion Total - I	Final	
TOTAL STATE FUNDS	\$53,342,150	\$51.640.234	\$53.016.258	\$53 016 258

TOTAL STATE FUNDS	\$53,342,150	\$51,640,234	\$53,016,258	\$53,016,258
State General Funds	\$53,342,150	\$51,640,234	\$53,016,258	\$53,016,258
TOTAL FEDERAL FUNDS	\$44,024,117	\$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
Temporary Assistance for Needy Families	\$3,814,350			
FFIND Temp. Assistance for Needy Families CFDA93.558		\$3,814,350	\$3,814,350	\$3,814,350
TOTAL AGENCY FUNDS	\$4,833,959	\$4,575,809	\$4,575,809	\$4,575,809
Reserved Fund Balances	\$3,000,000	\$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	\$747,064	\$747,064	\$747,064
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$207,689	\$167,689	\$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	\$102,347,551	\$100,387,485	\$101,763,509	\$101,763,509

\$3,469,576 \$3,469,576	\$3,469,576 \$3,469,576	\$3,469,576 \$3,469,576			
1		\$18,232,355			
	\$18,232,355	ue September 30, 2011.         \$18,232,355         \$18,232,355			

180.100 Governor's Emergency Fund	Α	<b>ppropriatio</b>	n (HB 78)	
The purpose of this appropriation is to provide emergency funds to dra	w on when disasters o	create extraordind	ary demands on go	overnment.
TOTAL STATE FUNDS	\$21,701,931	\$21,701,931	\$21,701,931	\$21,701,931
State General Funds	\$21,701,931	\$21,701,931	\$21,701,931	\$21,701,931
TOTAL PUBLIC FUNDS	\$21,701,931	\$21,701,931	\$21,701,931	\$21,701,931

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Governor's Office	Co	ntinuation B	udget	
The purpose of this appropriation is to provide numerous duties including vacancies, maintaining order, and temporary transfer of institutions betw 7-4 shall be \$40,000.				
TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$6,276,732 \$6,276,732 \$5,196,851	\$6,276,732 \$6,276,732 \$5,196,851	\$6,276,732 \$6,276,732 \$5,196,851	\$6,276,732 \$6,276,732 \$5,196,851
Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$5,196,851 \$100,000 \$100,000	\$5,196,851 \$100,000 \$100,000	\$5,196,851 \$100,000 \$100,000	\$5,196,851 \$100,000 \$100,000
Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS	\$100,000 \$11,573,583	\$100,000 \$11,573,583	\$100,000 \$11,573,583	\$100,000 \$11,573,583
<b>181.1</b> Increase funds to reflect an adjustment in Workers' C			<b>A- - - - - - - - - -</b>	<b>47</b> < 0
State General Funds	\$768	\$768	\$768	\$768
<b>181.2</b> <i>Reduce funds to reallocate expenses for Georgia Ent</i> State General Funds	erprise Techno (\$71,090)	logy Services (( (\$71,090)	GETS). (\$71,090)	(\$71,090)
<b>181.3</b> <i>Increase funds to reflect an adjustment in the employ</i> State General Funds	ver share of the \$28,491	Employees' Re. \$28,491	tirement System \$28,491	2. \$28,491
181.4 Reduce funds for operations.	\$20,491	φ20,491	φ20,491	\$20,491
State General Funds	(\$403,587)	(\$403,587)	(\$403,587)	(\$403,587)
<b>181.5</b> <i>Eliminate one-time funds for the gubernatorial trans</i>	ition added in <mark>I</mark>		ession).	
State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
<b>181.6</b> <i>Increase funds to reflect an adjustment in the employ</i>	· _		•	¢120 751
State General Funds	\$130,965	\$115,401	\$132,751	\$132,751
<b>181.98</b> <i>Transfer funds to the Governor's Office of Workforce</i> Federal Funds Not Itemized	e Development i	in accordance v	(2 (\$5,196,851) (\$5,196,851)	2010 session). (\$5,196,851)
181.100 Governor's Office			( <b>IID 70</b> )	
<i>The purpose of this appropriation is to provide numerous duties includin</i> <i>vacancies, maintaining order, and temporary transfer of institutions betw</i> <i>7-4 shall be \$40,000.</i>	g, but not limited		uissions, appointme	
TOTAL STATE FUNDS State General Funds	\$5,912,279 \$5,912,279	\$5,896,715 \$5,896,715	\$5,914,065 \$5,914,065	\$5,914,065 \$5,914,065
TOTAL FEDERAL FUNDS 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 TOTAL PUBLIC FUNDS	\$100,000 \$11,209,130	\$100,000 \$11,193,566	\$100,000 \$6,014,065	\$100,000 \$6,014,065
Planning and Budget, Governor's Office of		ntinuation B		
The purpose of this appropriation is to improve state government operat development, and implementation of budgets, plans, programs, and police		by leading and ass	isting in the evalue	ation,
TOTAL STATE FUNDS State General Funds	\$8,022,745 \$8,022,745	\$8,022,745 \$8,022,745	\$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	\$8,022,745 \$8,022,745	\$8,022,745 \$8,022,745
<b>182.1</b> Increase funds to reallocate expenses for Georgia Enfunds)	nterprise Techn	ology Services	(GETS). (S:Util	lize existing
State General Funds	\$181,915	\$0	\$181,915	\$181,915
<b>182.2</b> Increase funds to reflect an adjustment in the employ	ver share of the	Employees' Re	tirement System	
State General Funds	\$41,887	\$41,887	\$41,887	\$41,887
<b>182.3</b> Reduce funds for operations.State General Funds	(\$519,748)	(\$519,748)	(\$519,748)	(\$519,748)
<b>182.4</b> Increase funds to reflect an adjustment in the employ	,			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
State General Funds	\$163,485	\$140,809	\$161,978	\$161,978
182.100 Planning and Budget, Governor's Office		Appropriatio	· · · · ·	
The purpose of this appropriation is to improve state government operat development, and implementation of budgets, plans, programs, and polic		by leading and ass	isting in the evalue	ation,
TOTAL STATE FUNDS	\$7,890,284	\$7,685,693	\$7,888,777	\$7,888,777
State General Funds	\$7,890,284 \$7,800,284	\$7,685,693	\$7,888,777	\$7,888,777
TOTAL PUBLIC FUNDS	\$7,890,284	\$7,685,693	\$7,888,777	\$7,888,777

HB 78 (FY12)	House	Senate	CC	Gov. Veto

Arts, Georgia Council for the	<b>Continuation Budget</b> ncil operations, fund grants and services for non-profit arts and cultural organizations,			
and maintain the Georgia State Art Collection and Capital Galler		ices for non-profit	arts and cultural	organizations,
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
<b>183.1</b> Increase funds to reflect an adjustment in the end	mployer share of the E	Employees' Reti	rement System.	
State General Funds	\$932	\$932	\$932	\$932
<b>183.2</b> <i>Reduce funds for personnel.</i>				
State General Funds	(\$8,871)	(\$8,871)	(\$8,871)	(\$8,871)
<b>183.3</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$70,203)	(\$70,203)	(\$70,203)	(\$70,203)
183.98 Transfer funds and three positions from the Off	fice of the Governor to	the Departmen	nt of Economic	
Development for the Georgia Council for the A	rts and reflect savings	from consolide	ation.	
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
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
TOTAL PUBLIC FUNDS	\$969,284	\$969,284	\$969,284	\$969,284

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

State General Funds	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)
<b>184.2</b> Increase funds to reflect an adjustment in the employed	er share of the Em	ployees' Retire	ement System.	
State General Funds	\$5,242	\$5,242	\$5,242	\$5,242
184.3 Reduce funds by maximizing federal grant funds by sl	hifting allowable _l	personnel expe	nditures.	
State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
184.4 Reduce funds for rent by moving to state-owned prop	erty.			
State General Funds	(\$23,550)	(\$23,550)	(\$23,550)	(\$23,550)
184.5 <i>Reduce funds for operations.</i>				
State General Funds	(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)
184.6 Reduce funds for contracts based on projected expendence	ditures.			
State General Funds	(\$7,561)	(\$7,561)	(\$7,561)	(\$7,561)
184.7 Increase funds to reflect an adjustment in the employed	er share of the Sta	te Health Bene	efit Plan.	
State General Funds	\$23,545	\$20,487	\$23,567	\$23,567

184.100 Child Advocate, Office of the	Appropriation (HB 78)			
The purpose of this appropriation is to provide independent oversight	of persons, organization	ns, and agencies r	esponsible for the	protection
and well-being of children.				
TOTAL STATE FUNDS	\$832,870	\$829,812	\$832,892	\$832,892
State General Funds	\$832,870	\$829,812	\$832,892	\$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	\$922,453	\$919,395	\$922,475	\$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.

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
	STATE FUNDS	\$4,002,330	\$4,002,330	\$4,002,330	\$4,002,330
	General Funds FEDERAL FUNDS	\$4,002,330 \$4,651,246	\$4,002,330 \$4,651,246	\$4,002,330 \$4,651,246	\$4,002,330 \$4,651,246
	al Funds Not Itemized	\$4,401,246 \$4,401,246	\$4,401,246	\$4,401,246 \$4,401,246	\$4,401,246
	orary Assistance for Needy Families	\$250,000	\$250,000	\$250,000	\$250,000
Tem	porary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000	\$250,000
	INTRA-STATE GOVERNMENT TRANSFERS	\$3,814,350	\$3,814,350	\$3,814,350	\$3,814,350
	al Funds Indirect D Temporary Assistance for Needy Families CFDA93.558	\$3,814,350 \$3,814,350	\$3,814,350 \$3,814,350	\$3,814,350 \$3,814,350	\$3,814,350 \$3,814,350
	PUBLIC FUNDS	\$12,467,926	\$12,467,926	\$12,467,926	\$12,467,926
185.1	Reduce funds to reallocate expenses for Georgia Er	terprise Technol	ogy Services (	GETS).	
State Ge	eneral Funds	(\$34,033)	(\$34,033)	(\$34,033)	(\$34,033)
185.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Systen	1.
State Ge	eneral Funds	\$2,394	\$2,394	\$2,394	\$2,394
185.3	Reduce funds for operations.				
	eneral Funds	(\$8,300)	(\$8,300)	(\$8,300)	(\$8,300)
185.4	Reduce funds by maximizing federal grant funds by	,		,	,
Stata Go	rental costs.	(\$50,283)	(\$50,283)	(\$50,283)	(\$50,283)
185.5	Reduce funds by utilizing federal funds for the annu			(\$30,283)	(\$30,283)
	eneral Funds	(\$32,700)	(\$32,700)	(\$32,700)	(\$32,700)
185.6	Reduce funds for implementation of new Communit			(+,,	(+,,)
	eneral Funds	(\$291,314)	(\$291,314)		(\$291,314)
185.7	Reduce funds by eliminating all non-essential trave	l and provide we	b-based System	n of Care traini	ngs.
State Ge	eneral Funds	(\$15,800)	(\$15,800)	(\$15,800)	(\$15,800)
185.8	Transfer funds to the Department of Human Service				
Tempor	ary Assistance for Needy Families Grant CFDA93.558	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
185.9	Reclassify other funds as federal funds in accordant Policies and Procedures. (G:YES)(H:YES)(S:YES)	ce with State Acc	ounting Office	Financial Man	agement
	ary Assistance for Needy Families Grant CFDA93.558	\$3,814,350			
FFID Te	Temp. Assistance for Needy Families CFDA93.558 emporary Assistance for Needy Families CFDA93.558 PUBLIC FUNDS	(\$3,814,350) \$0	\$3,814,350 (\$3,814,350) \$0	\$3,814,350 (\$3,814,350) \$0	\$3,814,350 (\$3,814,350) \$0
185.10	Increase funds to reflect an adjustment in the emplo	over share of the	State Health B	enefit Plan.	
	eneral Funds	\$17,688	\$15,391	\$17,705	\$17,705
185.11	Replace state general funds with reserves from the		Fund		. ,
	eneral Funds	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)	(\$2,500,000)
	d Fund Balances Not Itemized	\$2,500,000	\$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 the intent of the General Assembly that Family Con shall not be merged into the Governor's Office for G	nection Partners	hip remains ar		
State Ge	eneral Funds	\$0	\$0	\$0	\$0
	Assistance Program CFDA93.778	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Tempor	ary Assistance for Needy Families Grant CFDA93.558	\$0	\$0	\$0	\$0
TOTAL	PUBLIC FUNDS	\$0	\$0	\$0	\$0
185.1	00 Children and Families, Governor's Offi	ice for A	Appropriation	on (HB 78)	
The pur	pose of this appropriation is to enhance coordination and comm	nunication among pi	roviders and stake	eholders of service	
	L STATE FUNDS General Funds	\$1,089,982 \$1,089,982	\$1,087,685 \$1,087,685	\$1,089,999 \$1,089,999	\$1,089,999 \$1,089,999
	L FEDERAL FUNDS	\$1,089,982 \$8,215,596	\$8,215,596	\$1,089,999	\$8,215,596
Feder	al Funds Not Itemized	\$4,401,246	\$4,401,246	\$4,401,246	\$4,401,246
-	orary Assistance for Needy Families	\$3,814,350			
	porary Assistance for Needy Families Grant CFDA93.558	\$3,814,350	фо. 014 о <i>л</i> о	<b>\$2.014.25</b> 0	<b>#2 014 25</b> 0
	D Temp. Assistance for Needy Families CFDA93.558 A AGENCY FUNDS	\$2 500 000	\$3,814,350 \$2,500,000	\$3,814,350 \$2,500,000	\$3,814,350 \$2,500,000
	ved Fund Balances	\$2,500,000 \$2,500,000	\$2,500,000	\$2,500,000 \$2,500,000	\$2,500,000
	erved Fund Balances Not Itemized	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
	L PUBLIC FUNDS	\$11,805,578	\$11,803,281	\$11,805,595	\$11,805,595

## **Consumer Protection, Governor's Office of**

## **Continuation Budget**

HB 78	3 (FY12)	House	Senate	CC	Gov. Veto
	pose of this appropriation is to protect consumers and legiti the enforcement of the Fair Business Practices Act and oth			d deceptive busine	ess practices
TOTAL	STATE FUNDS	\$6,664,935	\$6,664,935	\$6,664,935	\$6,664,935
	General Funds	\$6,664,935	\$6,664,935	\$6,664,935	\$6,664,935
	AGENCY FUNDS	\$1,572,903	\$1,572,903	\$1,572,903	\$1,572,903
	es, Refunds, and Reimbursements	\$965,214	\$965,214	\$965,214	\$965,214
	ates, Refunds, and Reimbursements Not Itemized	\$965,214	\$965,214	\$965,214	\$965,214
	and Services	\$400,000	\$400,000	\$400,000	\$400,000
	s and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,000
	ions, Fines, and Penalties	\$207,689	\$207,689	\$207,689	\$207,689
	ctions, Fines, and Penalties Not Itemized	\$207,689	\$207,689	\$207,689	\$207,68
	PUBLIC FUNDS	\$8,237,838	\$8,237,838	\$8,237,838	\$8,237,838
186.1	Reduce funds to reallocate expenses for Georgia	Enterprise Technol	logy Services (	GETS).	
State Ge	eneral Funds	(\$28,365)	(\$17,019)	(\$17,019)	(\$17,019
			,	,	
186.2	Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Re	tirement Systen	n.
State Ge	eneral Funds	\$44,883	\$32,552	\$32,552	\$32,552
				<i>402,002</i>	<i>402,001</i>
<b>186.3</b> State Ge	<i>Reduce funds for five vacant positions. (H:Reflec</i> eneral Funds	ct additional vacanc (\$637,713)	(\$418,310)	(\$528,012)	(\$528,012
					(,,==0,,011
186.4	Increase funds to reflect an adjustment in the em	ployer share of the	State Health B	enejit Plan.	
State Ge	eneral Funds	\$168,404	\$80,629	\$168,564	\$168,564
186.5	Transfer funds to the new Office of Customer Ser	rvice program. (S:Y	ES)(CC:NO)		
State Ge	eneral Funds		(\$2,293,051)	\$0	\$0
	, Refunds, and Reimbursements Not Itemized		(\$965,214)	\$0 \$0	\$(
	ns, Fines, and Penalties Not Itemized		(\$40,000)	\$0 \$0	\$
	PUBLIC FUNDS		(\$40,000) (\$3,298,265)	\$0 \$0	\$(
			,		
186.6	Reduce funds to reallocate expenses for Georgia	Enterprise Technol	logy Services (	GETS) in Custo	omer Service.
State Ge	eneral Funds			(\$11,346)	(\$11,346
1867	Increase funds to reflect an adjustment in the em	ployar share of the	Employees' Re	tiromont Sustar	И
186.7		ployer shure of the	Employees Re	•	
State Ge	eneral Funds			\$12,331	\$12,331
186.8	Reduce funds for personnel in Customer Service.				
				(\$210,402)	(\$210,400
State Ge	eneral Funds			(\$219,403)	(\$219,403
186.9	Reduce funds to reflect the loss of the Georgia R	egional Transporta	tion Authority (	(GRTA) contra	ct.
Rehates	, Refunds, and Reimbursements Not Itemized	•		(\$218,150)	(\$218,150
	ns, Fines, and Penalties Not Itemized			(\$40,000)	(\$40,000
	PUBLIC FUNDS			(\$258,150)	(\$258,150
				,	
186.10	Transfer funds from Customer Service to the Sec sustain current services to businesses.	retary of State Prof	essional Licens	sing Board pro	gram to
Stata Go	eneral Funds			(\$200,000)	(\$200.000
State Ge	eneral runds			(\$200,000)	(\$200,000
186.11	Reduce funds for Customer Service.				
State Ge	eneral Funds			(\$23,649)	(\$23,649
186.12	Utilize existing funds (\$300,000) in Customer Se better serve Georgia citizens. (S:YES)(CC:YES)	rvice to advise state	e agencies on r	edesigning thei	r websites to
State C					<b>.</b>
State Ge	eneral Funds			\$0	\$0
186.13	Utilize existing state general funds (\$397,251) fr (\$747,064) to support 1-800-GEORGIA Call Cen		-	ansferred from	GTA
State Ge	eneral Funds	<i>uer.</i> (5.125)(CC.11	LD)	\$0	\$0
107 1		··· · · · · · · · · · · · · · · · · ·	•	( <b>IID 70</b> )	
	<b>00 Consumer Protection, Governor's Of</b> pose of this appropriation is to protect consumers and legiti		Appropriations of the second s		ass practicas
	the enforcement of the Fair Business Practices Act and oth			a acceptive busili	ess practices
	L STATE FUNDS	\$6,212,144	\$4,049,736	\$5,878,953	\$5,878,953
	General Funds	\$6,212,144	\$4,049,736	\$5,878,953 \$5,878,953	\$5,878,95
	AGENCY FUNDS	\$1,572,903	\$567,689	\$1,314,753	\$1,314,75
	tes, Refunds, and Reimbursements	\$965,214		\$747,064	\$747,06
	ates, Refunds, and Reimbursements Not Itemized	\$965,214		\$747,064	\$747,06
Sales	and Services	\$400,000	\$400,000	\$400,000	\$400,00
Sale	es and Services Not Itemized	\$400,000	\$400,000	\$400,000	\$400,00
	ions, Fines, and Penalties	\$207,689	\$167,689	\$167,689	\$167,68
	ctions, Fines, and Penalties Not Itemized	\$207,689	\$167,689	\$167,689	\$167,68
	L PUBLIC FUNDS	\$7,785,047	\$4,617,425	\$7,193,706	\$7,193,70
JIAI		$\psi_{1,100,0+1}$	ψ1,017,723	$\psi_{1,1}, 0, 00$	$\psi_{1,1} \gamma_{3,10}$

## **Emergency Management Agency, Georgia**

## **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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.

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	l Enterprise Technology	y Services (GETS).

		-			
State G	eneral Funds	(\$261,559)	(\$261,559)	(\$261,559)	(\$261,559)
187.2	Increase funds to reflect an adjustment in the employed	r share of the Ei	nployees' Retir	ement System.	
State G	eneral Funds	\$12,148	\$12,148	\$12,148	\$12,148
187.3	Reduce funds for contracts. (S and CC:Restore funds f	or the Civil Air	Patrol)		
State G	eneral Funds	(\$49,455)	(\$42,750)	(\$42,750)	(\$42,750)
187.4	Reduce funds for operations. (H and S:Reduce funds for	or personnel)			
State G	eneral Funds	(\$59,744)	(\$59,744)	(\$59,744)	(\$59,744)
187.5	Reduce funds for the Excess Property 1122 Procureme Public Safety.	ent Program and	l transfer opera	ations to the De	partment of
State G	eneral Funds	(\$81,923)	(\$81,923)	(\$81,923)	(\$81,923)
				a. — e	

<b>187.6</b> Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.								
State G	eneral Funds				\$58,120	\$50,573	\$58,177	\$58,177
		-					-	-

**187.99** Gov. Veto: 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.

*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.

\$0

\$0

187.100 Emergency Management Agency, Georg	gia A	ppropriatio	n (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	\$2,006,607	\$2,005,765	\$2,013,369	\$2,013,369			
State General Funds	\$2,006,607	\$2,005,765	\$2,013,369	\$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			
<b>Reserved Fund Balances Not Itemized</b>	\$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			

\$0

\$0

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Agency to Agency Contracts	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$32,517,645	\$32,516,803	\$32,524,407	\$32,524,407

The pu	al Opportunity, Georgia Commission o				
	urpose of this appropriation is to enforce the Georgia Fai		f 1978, as amende	d, and the Fair Ho	ousing Act,
	makes it unlawful to discriminate against any individual.				
	L STATE FUNDS	\$522,722 \$522,722	\$522,722	\$522,722	\$522,722
	e General Funds L FEDERAL FUNDS	\$522,722 \$407,000	\$522,722 \$407,000	\$522,722 \$407,000	\$522,722 \$407,000
	aral Funds Not Itemized	\$407,000	\$407,000	\$407,000	\$407,000
	L PUBLIC FUNDS	\$929,722	\$929,722	\$929,722	\$929,722
		1	1		
188.1	Increase funds to reallocate expenses for Geo	0 1		,	<b>\$0.001</b>
	General Funds	\$9,931	\$9,931	\$9,931	\$9,931
188.2	Increase funds to reflect an adjustment in the	1 0		•	
State C	General Funds	\$3,356	\$3,356	\$3,356	\$3,356
188.3	Reduce funds for one administrative position				
State C	General Funds	(\$39,964)	(\$39,964)	(\$39,964)	(\$39,964)
188.4	Reduce funds for operations.				
	General Funds	(\$38,444)	(\$38,444)	(\$38,444)	(\$38,444)
					(\$30,444)
188.5	Increase funds to reflect an adjustment in the	· · ·		·	
State C	General Funds	\$15,735	\$13,692	\$15,750	\$15,750
188.2	100 Equal Opportunity, Georgia Com	mission on Ap	opropriation	( <b>HB 78</b> )	
	urpose of this appropriation is to enforce the Georgia Fai		f 1978, as amende	ed, and the Fair He	ousing Act,
	makes it unlawful to discriminate against any individual. L STATE FUNDS	\$473,336	\$471,293	\$473,351	\$473,351
	e General Funds	\$473,336	\$471,293	\$473,351 \$473,351	\$473,351
	L FEDERAL FUNDS	\$407,000	\$407,000	\$407,000	\$407,000
	eral Funds Not Itemized	\$407,000	\$407,000	\$407,000	\$407,000
ТОТА	L PUBLIC FUNDS	\$880,336	\$878,293	\$880,351	\$880,351
		Cont	inuation Bu	dget	
Offi	ce of the State Inspector General				
The pu	<b>ce of the State Inspector General</b> urpose of this appropriation is to foster and promote acco		e government by i	nvestigating and p	preventing
The pu fraud,	rpose of this appropriation is to foster and promote acco waste, and abuse.	ountability and integrity in state	-		-
The pu fraud, TOTA	urpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS	ountability and integrity in state \$623,898	\$623,898	\$623,898	\$623,898
The pu fraud, TOTA State	urpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS e General Funds	ountability and integrity in state \$623,898 \$623,898	\$623,898 \$623,898	\$623,898 \$623,898	\$623,898 \$623,898
The pu fraud, TOTA State	urpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS	ountability and integrity in state \$623,898	\$623,898	\$623,898	\$623,898
The pu fraud, TOTA State	urpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS e General Funds	ountability and integrity in state \$623,898 \$623,898 \$623,898	\$623,898 \$623,898 \$623,898	\$623,898 \$623,898 \$623,898	\$623,898 \$623,898
The pu fraud, TOTA State TOTA 189.1	urpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS e General Funds L PUBLIC FUNDS	ountability and integrity in state \$623,898 \$623,898 \$623,898	\$623,898 \$623,898 \$623,898	\$623,898 \$623,898 \$623,898	\$623,898 \$623,898
The pur fraud, TOTA State TOTA 189.1 State C	Propose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds	ountability and integrity in state \$623,898 \$623,898 \$623,898 prgia Enterprise Technolo \$817	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817	\$623,898 \$623,898 \$623,898
The put fraud, TOTA State TOTA 189.1 State C 189.2	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS c General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds Increase funds to reflect an adjustment in the	puntability and integrity in state \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 pemployer share of the En	\$623,898 \$623,898 \$623,898 ogy Services (G \$817 nployees' Retir	\$623,898 \$623,898 \$623,898 \$623,898 GETS). \$817 ement System.	\$623,898 \$623,898 \$623,898 \$817
The pu fraud, TOTA State TOTA <b>189.1</b> State C <b>189.2</b> State C	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS c General Funds L PUBLIC FUNDS <i>Increase funds to reallocate expenses for Geo</i> General Funds <i>Increase funds to reflect an adjustment in the</i> General Funds	ountability and integrity in state \$623,898 \$623,898 \$623,898 prgia Enterprise Technolo \$817	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817	\$623,898 \$623,898 \$623,898
The pu fraud, TOTA State TOTA 189.1 State C 189.2 State C 189.3	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS c General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds Increase funds to reflect an adjustment in the General Funds Reduce funds for operations.	puntability and integrity in state \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 e employer share of the En \$4,557	\$623,898 \$623,898 \$623,898 ogy Services (G \$817 nployees' Retir \$4,557	\$623,898 \$623,898 \$623,898 \$623,898 GETS). \$817 ement System. \$4,557	\$623,898 \$623,898 \$623,898 \$817 \$4,557
The pu fraud, TOTA State TOTA <b>189.1</b> State C <b>189.2</b> State C <b>189.3</b> State C	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds Increase funds to reflect an adjustment in the General Funds Reduce funds for operations. General Funds	puntability and integrity in state \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 p employer share of the En \$4,557 (\$93,585)	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$817 \$100 \$100 \$4,557 \$(\$93,585)	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817 ement System. \$4,557 (\$93,585)	\$623,898 \$623,898 \$623,898 \$817 \$4,557
The pu fraud, TOTA State TOTA 189.1 State C 189.2 State C 189.3	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS c General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds Increase funds to reflect an adjustment in the General Funds Reduce funds for operations.	puntability and integrity in state \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 p employer share of the En \$4,557 (\$93,585)	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$817 \$100 \$100 \$4,557 \$(\$93,585)	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817 ement System. \$4,557 (\$93,585)	\$623,898 \$623,898 \$623,898 \$817
The pu fraud, TOTA State TOTA 189.1 State C 189.2 State C 189.3 State C 189.4	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds Increase funds to reflect an adjustment in the General Funds Reduce funds for operations. General Funds	puntability and integrity in state \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 p employer share of the En \$4,557 (\$93,585)	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$817 \$100 \$100 \$4,557 \$(\$93,585)	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817 ement System. \$4,557 (\$93,585)	\$623,898 \$623,898 \$623,898 \$817 \$4,557
The pu fraud, TOTA State TOTA <b>189.1</b> State C <b>189.2</b> State C <b>189.3</b> State C <b>189.4</b> State C	arpose of this appropriation is to foster and promote acco waste, and abuse. L STATE FUNDS General Funds L PUBLIC FUNDS Increase funds to reallocate expenses for Geo General Funds Increase funds to reflect an adjustment in the General Funds Reduce funds for operations. General Funds Increase funds to reflect an adjustment in the General Funds	puntability and integrity in state \$623,898 \$623,898 \$623,898 borgia Enterprise Technolo \$817 employer share of the En \$4,557 (\$93,585) employer share of the Sta \$20,007	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$817 \$817 \$817 \$4,557 \$4,557 \$4,557 \$4,557 \$4,555 \$ate Health Ben \$17,408	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$64,557 \$64,557 \$653,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,565 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,585 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,595 \$663,	\$623,898 \$623,898 \$623,898 \$817 \$4,557 (\$93,585)
The pu fraud, TOTA State TOTA 189.1 State C 189.2 State C 189.3 State C 189.4 State C 189.4	The second se	puntability and integrity in state \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 e employer share of the En \$4,557 (\$93,585) e employer share of the Sta \$20,007 ral Ap	\$623,898 \$623,898 \$623,898 \$623,898 ogy Services (G \$817 nployees' Retir \$4,557 (\$93,585) ate Health Ben \$17,408 <b>opropriation</b>	\$623,898 \$623,898 \$623,898 \$623,898 GETS). \$817 ement System. \$4,557 (\$93,585) efit Plan. \$20,025 (HB 78)	\$623,898 \$623,898 \$623,898 \$817 \$4,557 (\$93,585) \$20,025
The pu fraud, TOTA State TOTA <b>189.1</b> State C <b>189.2</b> State C <b>189.3</b> State C <b>189.4</b> State C <b>189.4</b> State C <b>189.4</b> State C	The second se	puntability and integrity in state \$623,898 \$623,898 \$623,898 \$623,898 porgia Enterprise Technolog \$817 employer share of the En \$4,557 (\$93,585) employer share of the State \$20,007 ral App puntability and integrity in state	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$7 \$817 \$17 \$17 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$17,408 \$17,408 \$17,408 \$17,408	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817 ement System. \$4,557 (\$93,585) efit Plan. \$20,025 (HB 78) nvestigating and p	\$623,898 \$623,898 \$623,898 \$623,898 \$817 \$4,557 (\$93,585) \$20,025
The pu fraud, TOTA State TOTA 189.1 State C 189.2 State C 189.3 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C	The second se	puntability and integrity in state \$623,898 \$623,898 \$623,898 \$623,898 porgia Enterprise Technolo \$817 employer share of the En \$4,557 (\$93,585) employer share of the Sta \$20,007 ral Ap puntability and integrity in state \$555,694	\$623,898 \$623,898 \$623,898 ogy Services (G \$817 nployees' Retir \$4,557 (\$93,585) ate Health Ben \$17,408 <b>opropriation</b> e government by in \$553,095	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$817 ement System. \$4,557 (\$93,585) efit Plan. \$20,025 (HB 78) nvestigating and p \$555,712	\$623,898 \$623,898 \$623,898 \$623,898 \$817 \$4,557 (\$93,585) \$20,025 \$20,025 \$20,025
The pu fraud, TOTA State TOTA 189.1 State C 189.2 State C 189.3 State C 189.4 State C 189.3 State C 189.4 State C 189.3 State C 189.4 State C 189.3 State C 189.4 State C 189.3 State C 189.4 State C 189.4 State C 189.3 State C 189.4 State C 189.3 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.5 State C 189.4 State C 189.4 State C 189.4 State C 189.4 State C 189.5 State C	The second se	puntability and integrity in state \$623,898 \$623,898 \$623,898 \$623,898 porgia Enterprise Technolog \$817 employer share of the En \$4,557 (\$93,585) employer share of the State \$20,007 ral App puntability and integrity in state	\$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$623,898 \$7 \$817 \$17 \$17 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$4,557 \$17,408 \$17,408 \$17,408 \$17,408	\$623,898 \$623,898 \$623,898 \$623,898 \$ETS). \$817 ement System. \$4,557 (\$93,585) efit Plan. \$20,025 (HB 78) nvestigating and p	\$623,898 \$623,898 \$623,898 \$817 \$4,557 (\$93,585) \$20,025

#### **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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
<b>190.1</b> Reduce funds to reallocate expenses for Georgia En	terprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$4,851)	(\$4,851)	(\$4,851)	(\$4,851)
190.2 Increase funds to reflect an adjustment in the employ	yer share of the E	Employees' Reti	rement System	
State General Funds	\$36,427	\$36,427	\$36,427	\$36,427
<b>190.3</b> <i>Reduce funds for personnel and operations.</i>				
State General Funds	(\$477,432)	(\$477,432)	(\$477,432)	(\$477,432)
<b>190.4</b> Increase funds to reflect an adjustment in the employ	yer share of the S	State Health Ber	iefit Plan.	
State General Funds	\$175,657	\$152,845	\$175,824	\$175,824

#### **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	\$5,838,853	\$5,816,041	\$5,839,020	\$5,839,020
State General Funds	\$5,838,853	\$5,816,041	\$5,839,020	\$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	\$6,251,283	\$6,228,471	\$6,251,450	\$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<br/>state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy<br/>and budget efforts.TOTAL STATE FUNDS\$908,246\$908,246\$908,246

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

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State G	eneral Funds	(\$3,136)	(\$3,136)	(\$3,136)	(\$3,136)
191.2	Increase funds to reflect an adjustment in the employer s	hare of the En	nployees' Retire	ement System.	
State G	eneral Funds	\$2,837	\$2,837	\$2,837	\$2,837
191.3	Reduce funds for personnel.				
State G	eneral Funds	(\$39,004)	(\$39,004)	(\$39,004)	(\$39,004)
191.4	Reduce funds for contracts.				
State G	eneral Funds	(\$33,000)	(\$33,000)	(\$33,000)	(\$33,000)
191.5	Reduce funds for operations.				
State G	eneral Funds	(\$18,643)	(\$18,643)	(\$18,643)	(\$18,643)
191.6	Increase funds to reflect an adjustment in the employer s	hare of the Sta	ate Health Bene	efit Plan.	
State G	eneral Funds	\$19,952	\$17,361	\$19,971	\$19,971
191.7	Reduce funds.				
State G	eneral Funds	(\$9,082)	(\$9,082)	(\$9,082)	(\$9,082)

191.100 Student Achievement, Office of	Ap	propriation	(HB 78)	
The purpose of this appropriation is to support educational accountabili	ty, evaluation, and re	porting efforts, es	tablishment of sta	ndards on
state assessments, the preparation and release of the state's education re	port card and scoreb	oard, and educati	on research to infe	orm policy
and budget efforts.				
TOTAL STATE FUNDS	\$828,170	\$825,579	\$828,189	\$828,189
State General Funds	\$828,170	\$825,579	\$828,189	\$828,189
TOTAL PUBLIC FUNDS	\$828,170	\$825,579	\$828,189	\$828,189

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\$0	\$0
\$0	\$0
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State General Funds       (\$11,346)       \$0       \$0         700.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.       \$12,331       \$0       \$0         700.3 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.       \$65,905       \$0       \$0         700.4 Reduce funds for personnel.       \$52,931       \$0       \$0       \$0         700.5 Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.       Rebates, and Penalties Not ternized       \$218,150       \$0       \$0         3cancions, Fines, and Penalties Not ternized       \$218,150       \$0       \$0       \$0         700.6 Transfer funds to the Secretary of State Professional Licensing Board program to sustain current services to businesses.       \$0       \$0         700.7 Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.       \$0       \$0         700.8 Reduce funds.       \$12,321,30       \$0       \$0       \$0         700.8 Reduce funds.       \$22,649       \$0       \$0         700.9 Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia ciizens. (\$:YES)(CC:Recognize in 186,14)       \$0       \$0         700.9 Utilize existing funds (\$340,000 to advise state agencies on redesigning their websites to b	HB 78	(FY12)	House	Senate	CC	Gov. Veto
700.2       Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.       \$12.331       \$0       \$0         700.3       Increase funds to reflect an adjustment in the employer share of the State Health Bength Plant.       \$0       \$0         State General Funds       \$65.905       \$0       \$0       \$0         700.4       Reduce funds for personnel.       \$0       \$219.403       \$0       \$0         State General Funds       \$2219.403       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0<	700.1	Reduce funds to reallocate expenses for Georgia E	nterprise Techn	ology Services (	GETS).	
Saue General Funds       \$12,231       \$00       \$00         700.3       Increases funds to reflect an adjustment in the employer share of the State Health Benefit Plan.       \$00         Saue General Funds       \$212,343       \$00       \$00         700.4       Reduce funds for personnel.       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00	State Ge	neral Funds		(\$11,346)	\$0	\$0
700.3       Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.       \$00.0         State General Funds       \$00.50       \$00.0         Ord A. Reduce funds for personnel.       \$00.00       \$00.00         State General Funds       \$00.00       \$00.00       \$00.00         Ords S. Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.00       \$00.0	700.2	Increase funds to reflect an adjustment in the emplo	oyer share of the	e Employees' Re	tirement Systen	1.
State General Finds       \$65,005       \$0       \$0         700.4       Reduce funds for personnel.       \$210,405       \$0       \$0         State General Finds       \$210,405       \$0       \$0       \$0         State General Finds       \$210,405       \$0       \$0       \$0         State General Finds       \$10,50       \$0       \$0       \$0       \$0         State General Finds       \$10,60       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0	State Ge	neral Funds		\$12,331	\$0	\$0
700.4       Reduce funds for personnel.       \$219,403       \$61       \$00         State General Funds       \$219,403       \$61       \$00         Robaces, Retrads, and Reinburschnests Not treminzed       \$219,400       \$10       \$00         State General Funds       \$10,810       \$10       \$00       \$00         TOTAL PUBLIC FUNDS       \$10,820       \$10       \$00       \$00       \$00         TOTAL PUBLIC FUNDS       \$10,820       \$10       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00	700.3	Increase funds to reflect an adjustment in the emplo	oyer share of the	e State Health B	enefit Plan.	
State General Funds       (\$219,05)       \$0       \$0         700-5       Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.         Rebaies, Retunds, and Reinbursements Not termized       (\$218,150)       \$0       \$0         State Conc, Fines, and Penaltics Not termized       (\$218,150)       \$0       \$0         TOTAL FUGLE CUNDS       (\$2238,140)       \$0       \$0         700.5       Transfer funds to the Department of Revenue Customer Service program to sustain current services to businesexes.       \$100.0       \$0       \$0       \$0         700.7       Transfer funds to the Department of Revenue Customer Service program to reduce wait times in their program.       \$100.0000       \$0       \$0         700.8       Reduce funds.       (\$23,649)       \$0       \$0       \$0         700.9       Transfer funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia critines. (\$725)/CC:Recognize in 186,14)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0 <td>State Ge</td> <td>neral Funds</td> <td></td> <td>\$65,905</td> <td>\$0</td> <td>\$0</td>	State Ge	neral Funds		\$65,905	\$0	\$0
700.5       Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.         Rebutes, Refunds, and Reinburschenens, Not herniaed       (\$218,150)       \$0       \$0         Stretons, Fines, and Penaltos Not hernized       (\$218,150)       \$0       \$0         TOTA, PLOLIC TUNDS       State Professional Licensing Board program: to sustain current services to bixinesses.       (\$210,000)       \$0       \$0         State General Funds       (\$210,000)       \$0       \$0       \$0         TODA Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.       \$120,0000)       \$0       \$0         State General Funds       (\$120,0000)       \$0       \$0       \$0       \$0         TODA Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.       \$120,0000       \$0       \$0       \$0         State General Funds       (\$22,649)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$	700.4	Reduce funds for personnel.				
Rehnes, Refunds, and Reimbursomens, Not hemized       (\$21,81,50)       \$0       \$00         TOTAL PUBLIC FUNDS       (\$40,000)       \$0       \$00         TOTAL PUBLIC FUNDS       (\$20,000)       \$0       \$00         TOTAL PUBLIC FUNDS       (\$20,000)       \$0       \$00         Totangier funds to the Secretury of State Professional Licensing Board program to sustain current services to businesses.       (\$20,0000)       \$0       \$00       \$00         Totangier funds       (\$21,649)       \$0       \$0       \$0       \$00       \$00         Totangier funds       (\$23,649)       \$0       \$00       \$00       \$00       \$00         Totangier funds       (\$300,000) to active state agencies on redesigning their websites to better serve Georgia citizens. (\$7,475,064) to support 1-800- GEORGLA Call Center. (\$7,475,176,41)       \$0       \$00       \$00         State General Funds       \$0       \$0       \$0       \$00       \$00       \$00         Transfer funds for the Office of Consumer Protection program. (CC:NOI       \$00       \$0       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00	State Ge	neral Funds		(\$219,403)	\$0	\$0
Sanctions, Fines, and Pendiuso Not Itemized       (940,000)       \$0       \$0       \$0         TOTAL PUBLIC FUNDS       (9258,159)       \$0       \$0         TOTAL PUBLIC FUNDS       (\$30,000)       \$0       \$0         State General Funds       (\$20,000)       \$0       \$0         TOTATATY FUNDS       (\$1,200,000)       \$0       \$0         TOTA       Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.         State General Funds       (\$1,200,000)       \$0       \$0         TODo J. Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$1/ES/(CC:Recognize in 186,14)       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         Total PUBLIC Turbs       \$0       \$0       \$0       \$0       \$0       \$0         Total Custer existing funds form the 0ffice of Consumer Protection program. (CC:NO)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0 <td< td=""><td>700.5</td><td>Reduce funds to reflect the loss of the Georgia Regi</td><td>ional Transport</td><td>ation Authority (</td><td>(GRTA) contrac</td><td>ct.</td></td<>	700.5	Reduce funds to reflect the loss of the Georgia Regi	ional Transport	ation Authority (	(GRTA) contrac	ct.
TOTAL PUBLIC FUNDS       (\$258,150)       \$0       \$0         700.6       Transfer funds to the Secretury of State Professional Licensing Board program to sustain current services to buistinesses.         State General Funds       (\$200,000)       \$00       \$00         700.7       Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.       State General Funds.       \$120,0000)       \$00       \$00         8tate General Funds.       (\$1200,000)       \$00       \$00       \$00       \$00         8tate General Funds.       (\$22,649)       \$00       \$00       \$00         8tate General Funds.       (\$22,649)       \$00       \$00       \$00         8tate General Funds.       (\$22,647)       \$00       \$00       \$00         8tate General Funds       \$30       \$00       \$00       \$00       \$00         9tate General Funds       \$30       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00					\$0	
700.6       Transfer funds to the Secretary of State Professional Licensing Board program to sustain current services to businesses.       (\$200,000)       \$0       \$0         8uic General Funds       (\$200,000)       \$0       \$0       \$0         700.8       Reduce funds.       (\$1,200,000)       \$0       \$0         700.8       Reduce funds.       (\$1,200,000)       \$0       \$0         700.8       Reduce funds.       (\$23,649)       \$0       \$0         700.9       Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia critices. (\$:25,649)       \$0       \$0         700.0       Utilize existing state general funds (\$327,251) and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center. (\$:YES)(CC:Recognize in 186.15)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td></td<>						
businesses.          businesses.       (\$200,000)       \$0       \$0         State General Funds       (\$1,200,000)       \$0       \$0         State General Funds.       (\$1,200,000)       \$0       \$0         State General Funds.       (\$1,200,000)       \$0       \$0         State General Funds.       (\$23,649)       \$0       \$0         State General Funds       (\$23,649)       \$0       \$0         State General Funds       (\$23,649)       \$0       \$0         State General Funds       \$30       \$0       \$0       \$0         Total Utilitie existing state general funds (\$397,251) and funds transferred from GTA (\$747,064) to support 1-800-GEE/RGIA Call Center. (\$:YES/(CC:Recognize in 186.15)       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$			al Licensing Ro			
State General Funds       (\$200,000)       \$0       \$0         700.7       Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.         State General Funds       (\$1,200,000)       \$0       \$0         700.8       Reduce funds.       (\$23,649)       \$0       \$0         700.9       Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$:YES)(CC:Recognize in 186.14)       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         GEORGHA Call Center. (\$:YES)(CC:Recognize in 186.15)       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0 <td>/00.0</td> <td></td> <td>u Licensing Doe</td> <td>ura program to s</td> <td>sustain current</td> <td>services io</td>	/00.0		u Licensing Doe	ura program to s	sustain current	services io
700.7       Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.         State General Funds       (\$1,200,000)       \$0       \$0         700.7       Transfer funds to the Department of Revenue Customer Service program to reduce wait times in that program.       \$0       \$0         700.8       Reduce funds.       (\$22,649)       \$0       \$0       \$0         700.9       Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$:YES)(CC:Recognize in 186,12)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0	State Ge			(\$200,000)	\$0	\$0
State General Funds       (\$1,200,000)       \$00       \$00         TOD.8 Reduce funds.       (\$23,649)       \$00       \$00         State General Funds       (\$23,649)       \$00       \$00         TOD.9 Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$125)/(C:Recognize in 186.14)       \$00       \$00         State General Funds       \$00       \$00       \$00       \$00         Total Cancer, (\$125)/(C:Recognize in 186.15)       \$00       \$00       \$00         State General Funds       \$00       \$00       \$00       \$00         State General Funds       \$00       \$00       \$00       \$00       \$00         State General Funds       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00       \$00			mar Sarvica pr			
700.8       Reduce funds.       (\$23,649)       \$0       \$0       \$0         700.9       Uilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$:YES)(CC:Recognize in 186,14)       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0<			mer service pro			
State General Funds       (\$23,649)       \$0       \$0         700.9       Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$:YES)(CC:Recognize in 186.14)       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0 <td< td=""><td></td><td></td><td></td><td>(\$1,200,000)</td><td>ΨΟ</td><td>ψΟ</td></td<>				(\$1,200,000)	ΨΟ	ψΟ
7009       Utilize existing funds (\$300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (\$7:E5)(CC:Recognize in 186.14)         State General Funds       \$0       \$0       \$0         Or0.10       Utilize existing state general funds (\$397,251) and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center. (\$7:F5)(CC:Recognize in 186.15)       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0		, and the second s		(\$23.649)	\$0	\$0
citizens. (S:YES)(CC:Recognize in 186.14) 50 50 50 50 50 50 50 50 50 50 50 50 50			oncias on radasi		1.5	
State General Funds       50       \$0       \$0         700.10       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)       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0         Too.sp Transfer funds from the Office of Consumer Protection program. (CC:NO)       \$100,80       \$0       \$00       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0       \$0	/00.9		encies on reaesi	gning ineir web.	siles lo beller si	erve Georgia
T00.10       Utilize existing state general funds (\$397,251) and funds transferred from GTA (\$747,064) to support 1-800-GEORGIA Call Center. (\$:YES)(CC:Recognize in 186.15)         State General Funds       \$0       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0         Rebates, Refunds, and Reimbursements Not Itemized       \$2,293,051       \$0       \$0       \$0         Sanctions, Fines, and Penalties Not Itemized       \$32,298,261       \$0       \$0       \$0         700.90       Transfer funds       Not Itemized       \$32,298,261       \$0       \$0       \$0         700.91       Gov. Veto: 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.       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       \$1         State General Funds       \$1       \$2       \$0       \$0       \$0       \$0         TOTAL STATE FUNDS       \$1       \$374,064       \$1       \$2       \$0       \$0       \$0       \$	State Ge			\$0	\$0	\$0
GEORGIA Call Center. (S:YES)(CC:Recognize in 186.15)       50       50       50         State General Funds       50       50       50         State General Funds       50       50       50         Robutes, Refunds, and Reinbursements Not Itemized       5965,214       50       50         State General Funds       540,000       53       50       50         Robutes, Refunds, and Reinbursements Not Itemized       53,298,265       50       50         TOTAL PUBLIC FUNDS       50       50       50       50         700.99       Gov. Veto: 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.       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.         State General Funds       50       50       50         Top propose 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       50       50       50         Top propose 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.       50       50	700.10	Utilize existing state general funds (\$397.251) and	funds transferre	ed from GTA (\$7	47.064) to sup	
<b>Transfer funds from the Office of Consumer Protection program.</b> (CC:NO)         State General Funds       \$2,233,051       \$0       \$00         Rebates, Refunds, and Reinbursements Not Itemized       \$293,514       \$00       \$00         Statictions, Fines, and Penalties Not Itemized       \$293,521       \$00       \$00         Statictions, Fines, and Penalties Not Itemized       \$293,521       \$00       \$00 <b>700.90</b> Gov. Veto: 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.       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.       Son acreate and implement Internet customer service strategies and recommendations for state agencies.         State General Funds       \$0       \$0       \$0 <b>700.100 Office of Customer Service Appropriation (HB 78)</b> The purpose of this appropriation is to operate the 1-800-GEORGIA call center and inplement Internet customer service strategies and recommendations for state agencies.       State General Funds         State General Funds       \$0       \$0       \$0 <b>700.100 Office of Customer Service</b> State General Funds       \$16,889         State General Funds       \$14,064       \$1				<i>(φ)</i>	,	
State General Funds       \$2,293,051       \$0       \$0         Rebates, Refunds, and Reinbursements Not Itemized       \$36,000       \$0       \$0         Stanctions, Fines, and Penalties Not Itemized       \$36,000       \$0       \$0         TOTAL PUBLIC FUNDS       \$0       \$0       \$0       \$0         700.99       Gov. Veto: 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.       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       \$0         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.       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         State General Funds       \$16,889       \$16,889       \$16,889       \$16,889       \$16,889       \$16,889       \$16,889       \$1,463,953       \$0       \$0       \$0 <t< td=""><td>State Ge</td><td></td><td>,</td><td>\$0</td><td>\$0</td><td>\$0</td></t<>	State Ge		,	\$0	\$0	\$0
State General Funds       \$2,293,051       \$0       \$0         Rebates, Refunds, and Reinbursements Not Itemized       \$3665,214       \$0       \$0         Statictions, Fines, and Penalties Not Itemized       \$360,000       \$0       \$0         TOTAL PUBLIC FUNDS       \$0       \$0       \$0       \$0         700.99       Gov. Veto: 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.       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       \$0         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       \$716,889       \$14,63,953       \$14,63,953         State General Funds, and Reimbursements       \$747,064       \$60       \$0       \$0         Rebates, Refunds, and Reimbursements       \$14,63,953       \$1,463,953       \$0	700.98	Transfer funds from the Office of Consumer Protect	tion program. (	CC:NO)		
Sanctions, Fines, and Penaltics Not Itemized 540,000 \$0 \$0 TOTAL PUBLIC FUNDS \$0 \$0 TOTAL PUBLIC FUNDS \$0 Solve tet: 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. 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 \$0 <b>700.100 Office of Customer Service</b> strategies and recommendations for state agencies. State General Funds \$0 \$0 \$0 <b>701.100 Office of Customer Service</b> strategies and recommendations for state agencies. State General Funds \$16,889 State General Funds \$1716,889 State General Funds \$1716,889 State General Funds \$1747,064 Rebates, Refunds, and Reimbursements Rebates, Refunds, and Reimbursements State General Funds \$1747,064 State General Funds \$1,463,953 <b>Governor's Office of Workforce Development Continuation Budget</b> TOTAL STATE FUNDS State General Funds \$0 \$0 State General Funds \$0 \$0 State General Funds \$0 \$0 State General Funds \$0 State General Fund			1 0 (		\$0	\$0
TOTAL PUBLIC FUNDS       \$3,298,265       \$0       \$0         700.99       Gov. Veto: 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.       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.       \$0       \$0       \$0         State General Funds       \$0       \$0       \$0       \$0       \$0       \$0         TOTAL STATE FUNDS       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889       \$716,889				\$965,214		\$0
700.99       Gov. Veto: 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.         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       \$0         700.100 Office of Customer Service       Appropriation (HB 78)         The purpose of this appropriation is to operate the 1-800-GEORGIA call center and implement Internet customer service strategies and recommendations for state agencies.         TOTAL STATE FUNDS       \$716,889         State General Funds       \$716,889         State General Funds       \$716,889         State General Funds       \$716,889         State General Funds       \$747,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements Not Itemized       \$74,064         TOTAL STATE FUNDS       \$0       \$0         \$0       \$0       \$0         \$0.1       Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).       \$5,196,851						
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.       \$716,889         TOTAL STATE FUNDS       \$716,889         State General Funds       \$717,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements       \$747,064         TOTAL STATE FUNDS       \$747,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements Not Itemized       \$747,064         TOTAL STATE FUNDS       \$0         State General 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         900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0	700.99	implement Internet customer service strategies and CC: The purpose of this appropriation is to operate implement Internet customer service strategies and Senate: The purpose of this appropriation is to operate	recommendation the 1-800-GE0 recommendation rate the 1-800-0	ons for state age ORGIA call cent ons for state age GEORGIA call c	ncies. er and to create ncies. enter and to cr	e and
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.       \$716,889         TOTAL STATE FUNDS       \$716,889         State General Funds       \$717,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements Not Itemized       \$747,064         TOTAL STATE FUNDS       \$0         Governor's Office of Workforce Development       Continuation Budget         TOTAL STATE FUNDS       \$0         \$0       \$0         State General Funds       \$1,463,953	_					
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 STATE FUNDS       \$716,889         State General Funds       \$716,04         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements       \$747,064         TOTAL PUBLIC FUNDS       \$1,463,953         Governor's Office of Workforce Development       Continuation Budget         TOTAL STATE FUNDS       \$0         State General Funds       \$0         Of At General Funds       \$1,463,953         Governor's Office of Workforce Development       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         900.1       Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).       \$5,196,851         Federal Funds Not Itemized       \$5,196,851       \$5,196,851         900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       \$0 </td <td>State Ge</td> <td>neral Funds</td> <td></td> <td>\$0</td> <td>\$0</td> <td>\$0</td>	State Ge	neral Funds		\$0	\$0	\$0
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 \$0 State General Funds from the Office of the Governor in accordance with HB 1195 (2010 session). Federal Funds Not Itemized \$5,196,851 \$5,196,851 Stopony Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce. CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce. State General Funds \$0 \$0	700.1	00 Office of Customer Service		Appropriatio	on (HB 78)	
TOTAL STATE FUNDS       \$716,889         State General Funds       \$717,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements       \$747,064         Rebates, Refunds, and Reimbursements Not Itemized       \$747,064         TOTAL PUBLIC FUNDS       \$1,463,953         Software for the Software Development         Continuation Budget         TOTAL STATE FUNDS       \$0         State General Funds       \$0       \$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         900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0			all center and to cr	reate and implemen	t Internet custome	r service
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       \$0         TOTAL STATE FUNDS       \$0         \$0       \$0         \$0.1       Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).         Federal Funds Not Itemized       \$5,196,851         \$0.90.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0				\$716 880		
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         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         900.1       Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).       Federal Funds Not Itemized         900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0						
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       \$0         State General Funds       \$0       \$0         900.1       Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).       \$5,196,851         Federal Funds Not Itemized       \$5,196,851       \$5,196,851         900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0						
TOTAL PUBLIC FUNDS       \$1,463,953         Governor's Office of Workforce Development       Continuation Budget         TOTAL STATE FUNDS       \$0       \$0         State General Funds       \$0       \$0         900.1       Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).       \$5,196,851         Federal Funds Not Itemized       \$5,196,851       \$5,196,851         900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.       \$0       \$0         State General Funds       \$0       \$0       \$0						
Governor's Office of Workforce DevelopmentContinuation BudgetTOTAL STATE FUNDS\$0\$0State General Funds\$0\$0900.1Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).Federal Funds Not Itemized\$5,196,851900.99Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.900.91State General Funds\$0\$0\$0\$0\$0\$0\$0\$0						
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TOTAL STATE FUNDS\$0\$0State General Funds\$0\$0900.1Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).Federal Funds Not Itemized\$5,196,851900.99Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce. CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.State General Funds\$0\$0\$0						
State General Funds\$0\$0900.1Transfer funds from the Office of the Governor in accordance with HB 1195 (2010 session).Federal Funds Not Itemized\$5,196,851900.99Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce. CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.State General Funds\$0\$0\$0	Gove	rnor's Office of Workforce Development	Co	ontinuation <b>B</b>	udget	
Federal Funds Not Itemized\$5,196,851\$5,196,851 <b>900.99</b> Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce. CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.State General Funds\$0\$0						
Federal Funds Not Itemized\$5,196,851\$5,196,851 <b>900.99</b> Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce. CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.State General Funds\$0\$0	900.1	Transfer funds from the Office of the Governor in a	ccordance with	HB 1195 (2010	session)	
900.99       Gov. Veto: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0						\$5,196.851
workforce.       CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0			mprove the job	training and ma		
CC: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.         State General Funds       \$0       \$0						0.000
			e the job trainir	ng and marketab	ility of Georgia	ı's workforce.
	Charle C	nend Eurole			<b>.</b>	<b>\$</b>
900.100 Governor's Office of Workforce Development Appropriation (HB 78)	State Ge	nerai r'unds			\$0	\$0
	900.1	00 Governor's Office of Workforce Develo	pment	Appropriation	on (HB 78)	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to improve the job training and m TOTAL FEDERAL FUNDS Federal Funds Not Itemized	arketability of Geor	gia's workforce.	\$5,196,851 \$5,196,851	\$5,196,851 \$5,196,851
TOTAL PUBLIC FUNDS			\$5,196,851	\$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

	Sec	tion Total -	Continuatio	n
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
Contributions, Donations, and Forfeitures	\$849,904 \$12,226,682	\$849,904	\$849,904	\$849,904
Intergovernmental Transfers Sales and Services	\$12,336,683 \$15,454,494	\$12,336,683 \$15,454,494	\$12,336,683 \$15,454,494	\$12,336,683 \$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
TOTAL PUBLIC FUNDS	\$1,833,547,761	\$1,833,547,761	\$1,833,547,761	\$1,833,547,761
	Sec	ction Total -	Final	
TOTAL STATE FUNDS	<b>Sec</b> \$493,130,053	<b>ction Total -</b> \$492,692,625	<b>Final</b> \$493,851,322	\$493,851,322
TOTAL STATE FUNDS State General Funds	<b>Sec</b> \$493,130,053 \$486,938,247	<b>ction Total -</b> \$492,692,625 \$486,500,819	<b>Final</b> \$493,851,322 \$487,659,516	\$493,851,322 \$487,659,516
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806	<b>ction Total -</b> \$492,692,625 \$486,500,819 \$6,191,806	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806	\$493,851,322 \$487,659,516 \$6,191,806
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184	<b>ction Total -</b> \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391	Final $$493,851,322$ \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353	Final $$493,851,322$ $$487,659,516$ $$6,191,806$ $$1,069,777,174$ $$94,324,807$ $$112,979,962$ $$17,312,159$ $$242,924,391$ $$73,349,999$	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470	<b>Final</b> \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519	Final $$493,851,322$ \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957	Final $$493,851,322$ \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539	etion Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539	Final $$493,851,322$ \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957	Final $$493,851,322$ \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604 TOTAL AGENCY FUNDS	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539 \$28,641,081	etion Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081	Final $$493,851,322$ \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539 \$28,641,081 \$849,904	etion Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904	Final \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683	etion Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683	Final \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Sales and Services TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968	Final \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Sales and Services TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency Funds Transfers	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968 \$1,611,520	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968 \$1,611,520	Final \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968 \$1,611,520	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968 \$1,611,520
TOTAL STATE FUNDS State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS CCDF Mandatory & Matching Funds CFDA93.596 Child Care & Development Block Grant CFDA93.575 Community Services Block Grant CFDA93.569 Federal Funds Not Itemized Foster Care Title IV-E CFDA93.658 Low-Income Home Energy Assistance CFDA93.568 Medical Assistance Program CFDA93.778 Preventive Health & Health Services Block Grant CFDA93.991 Social Services Block Grant CFDA93.667 Temporary Assistance for Needy Families TANF Unobligated Balance per 42 USC 604 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Sales and Services TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	<b>Sec</b> \$493,130,053 \$486,938,247 \$6,191,806 \$1,070,977,184 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$369,224,967 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968	ction Total - \$492,692,625 \$486,500,819 \$6,191,806 \$1,070,014,528 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,587,353 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968	Final \$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968	\$493,851,322 \$487,659,516 \$6,191,806 \$1,069,777,174 \$94,324,807 \$112,979,962 \$17,312,159 \$242,924,391 \$73,349,999 \$24,651,737 \$62,880,634 \$200,470 \$54,870,519 \$368,024,957 \$18,257,539 \$28,641,081 \$849,904 \$12,336,683 \$15,454,494 \$4,659,488 \$3,047,968

#### **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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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 TOTAL PUBLIC FUNDS	\$45,000 \$87,445,885	\$45,000 \$87,445,885	\$45,000 \$87,445,885	\$45,000 \$87,445,885
<b>192.1</b> <i>Reduce funds to reflect an adjustment in Workers' Co</i>	ompensation pre	miums.		
State General Funds	(\$98)	(\$98)	(\$98)	(\$98)
<b>192.2</b> Increase funds to reflect an adjustment in the employ	ver share of the l	Employees' Ret	irement System.	
State General Funds	\$8,094	\$8,094	\$8,094	\$8,094
	ψ0,074	φ0,074	ψ0,074	ψ0,074
<b>192.3</b> <i>Reduce funds for contracts.</i>				
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)
<b>192.4</b> Increase funds to reflect the loss of the American Red Medical Assistance Percentage (FMAP) rate.	covery and Rein	vestment Act (A	RRA) enhanced	l Federal
State General Funds	\$2,840,444	\$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	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
		,	,	(+,
<b>192.5</b> Transfer funds from the Departmental Administration				
State General Funds	\$2,797	\$2,797	\$2,797	\$2,797
<b>192.6</b> Increase funds to reflect an adjustment in the employ	ver share of the S	State Health Be	nefit Plan.	
State General Funds	\$35,739	\$31,097	\$35,773	\$35,773
State General Funds	ψ55,157	ψ51,077	φ55,115	ψ55,775
192.100 Adoption Services	Δ	ppropriatio	n (HR 78)	
The purpose of this appropriation is to support and facilitate the safe per			· /	and providing
support and financial services after adoption.	Procession Procession	oj ennaren oj pre	sereenning junnines	und proriding
TOTAL STATE FUNDS	\$34,059,085	\$34,054,443	\$34,059,119	\$34,059,119
State General Funds	\$34,059,085	\$34,054,443	\$34,059,119	\$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	<i>q10,000,000</i>	<i><i>q</i>10,000,000</i>
Contributions, Donations, and Forfeitures	φ15,000		\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000		\$45,000 \$45,000	\$45,000 \$45,000
	\$45,000 \$45,000	\$45,000	\$45,000	\$45,000
	\$45,000	\$45,000 \$45,000	\$45,000 \$45,000	\$45,000 \$45,000
TOTAL PUBLIC FUNDS		\$45,000	\$45,000	\$45,000
TOTAL PUBLIC FUNDS After School Care	\$45,000 \$86,972,687 <b>Con</b>	\$45,000 \$45,000 \$86,968,045	\$45,000 \$45,000 \$86,972,721 udget	\$45,000 \$45,000 \$86,972,721
TOTAL PUBLIC FUNDS	\$45,000 \$86,972,687 <b>Con</b>	\$45,000 \$45,000 \$86,968,045	\$45,000 \$45,000 \$86,972,721 udget	\$45,000 \$45,000 \$86,972,721
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after school	\$45,000 \$86,972,687 Con ool care services ar	\$45,000 \$45,000 \$86,968,045 <b>Itinuation Bu</b> ad draw down TAN	\$45,000 \$45,000 \$86,972,721 Idget WF maintenance of	\$45,000 \$45,000 \$86,972,721 effort funds.
TOTAL PUBLIC FUNDS After School Care	\$45,000 \$86,972,687 <b>Con</b>	\$45,000 \$45,000 \$86,968,045	\$45,000 \$45,000 \$86,972,721 udget	\$45,000 \$45,000 \$86,972,721
<b>TOTAL PUBLIC FUNDS</b> <b>After School Care</b> <i>The purpose of this appropriation is to expand the provision of after scho</i> TOTAL STATE FUNDS	\$45,000 \$86,972,687 Con ool care services ar \$0	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAM \$0	\$45,000 \$45,000 \$86,972,721 Idget <i>WF maintenance of</i> \$0	\$45,000 \$45,000 \$86,972,721 <i>effort funds</i> . \$0
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after scho TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$0 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>VF maintenance of</i> \$0 \$0	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after scho TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$0 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>idget</b> <i>JF maintenance of</i> \$0 \$0 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after scho TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>VF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after scho TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$0 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>idget</b> <i>JF maintenance of</i> \$0 \$0 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families TOTAL PUBLIC FUNDS	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>VF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS </li> <li>193.1 Increase funds based on projected expenditures.</li> </ul>	\$45,000 \$86,972,687 <b>Con</b> ool care services ar \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>At inuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>WF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000
TOTAL PUBLIC FUNDS After School Care The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families TOTAL PUBLIC FUNDS	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>VF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS </li> <li>193.1 Increase funds based on projected expenditures.</li> <li>Temporary Assistance for Needy Families Grant CFDA93.558</li> </ul>	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atimuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 Idget <i>WF maintenance of</i> \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS </li> <li>193.1 Increase funds based on projected expenditures.</li> <li>Temporary Assistance for Needy Families Grant CFDA93.558</li> <li>193.1 Increase funds based on projected expenditures. Temporary Assistance for Needy Families Grant CFDA93.558 </li> </ul>	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>JF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Temporary Assistance for Needy Families Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS </li> <li>193.1 Increase funds based on projected expenditures. Temporary Assistance for Needy Families Grant CFDA93.558 </li> <li>193.1 Increase funds based on projected expenditures. Temporary Assistance for Needy Families Grant CFDA93.558 </li> </ul>	\$45,000 \$86,972,687 <b>Con</b> ool care services an \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 <b>Atinuation Bu</b> ad draw down TAN \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>idget</b> <i>WF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care         The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS         State General Funds         TOTAL FEDERAL FUNDS         Temporary Assistance for Needy Families         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> </ul>	\$45,000 \$86,972,687 <b>Con</b> ool care services ar \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>WF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care         The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS         State General Funds         TOTAL FEDERAL FUNDS         Temporary Assistance for Needy Families         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> </ul>	\$45,000 \$86,972,687 Con ool care services ar \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,0000 \$14,000,000 \$14,000,000 \$14,000,000 \$	\$45,000 \$45,000 \$86,968,045 ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$15,500,000 \$15,500,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>IF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$15,500,000 \$15,500,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$15,500,000
<ul> <li>TOTAL PUBLIC FUNDS</li> <li>After School Care         The purpose of this appropriation is to expand the provision of after school TOTAL STATE FUNDS         State General Funds         TOTAL FEDERAL FUNDS         Temporary Assistance for Needy Families         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> <li>193.1 Increase funds based on projected expenditures.         Temporary Assistance for Needy Families Grant CFDA93.558     </li> </ul>	\$45,000 \$86,972,687 <b>Con</b> ool care services ar \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,968,045 ad draw down TAN \$0 \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <b>Idget</b> <i>WF maintenance of</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000	\$45,000 \$45,000 \$86,972,721 <i>effort funds.</i> \$0 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000 \$14,000,000

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         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$543,200         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$512,568         \$52,540         \$52,540         \$52,540         \$52,540         \$52,540         \$52,563         \$52,563         \$52,563         \$52,568	\$343,2 \$1,680,6 \$312,5 \$1,368,0 \$1,368,0 \$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$101,4
State General Funds         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$343,200         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568         \$312,568 </td <td>\$343,2 \$1,680,6 \$312,5 \$1,368,0 \$1,368,0 \$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$101,4</td>	\$343,2 \$1,680,6 \$312,5 \$1,368,0 \$1,368,0 \$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$101,4
Foster Care Title IV-E CFDA93.658         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568         \$312.568	\$312,5 \$1,368,0 \$1,368,0 \$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$101,4
Temporary Assistance for Needy Families         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368,094         \$1,368	\$1,368,0 \$1,368,0 \$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$495,1
Temporary Assistance for Needy Families Grant CFDA93.558         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094         \$1.368,094	\$1,368,0 \$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$101,4
FOTAL PUBLIC FUNDS         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$2,023,862         \$5,122,563         \$5,122,563         \$5,122,563         \$5,122,563         \$5,122,563         \$5,104,4         \$6,104,486         \$5,104,4         \$6,104,486         \$5,104,4         \$6,104,866         \$5,104,4         \$6,104,866         \$5,104,4         \$6,104,866         \$5,104,4         \$6,104,966         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,25,630         \$5,24,25,768         \$8,25,768         \$8,2	\$2,023,8 ) (\$182,5 ) (\$312,5 ) (\$495,1 ) (\$101,4
State General Funds         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,542)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,568)         \$322,568         \$382,5768         \$882,5768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,778 <t< td=""><td>) (\$312,5 ) (\$495,1 ) (\$101,4</td></t<>	) (\$312,5 ) (\$495,1 ) (\$101,4
State General Funds         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,544)         (\$182,542)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$312,568)         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,568)         \$322,568         \$382,5768         \$882,5768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,778 <t< td=""><td>) (\$312,5 ) (\$495,1 ) (\$101,4</td></t<>	) (\$312,5 ) (\$495,1 ) (\$101,4
Foster Care Title IV-E CFDA93.658         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$312.568)         (\$32.510)         (\$32.510)         (\$32.510)         (\$32.510)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)         (\$32.560)	) (\$312,5 ) (\$495,1 ) (\$101,4
IOTAL PUBLIC FUNDS         (\$495,112)         (\$495,112)         (\$495,112)           194.2         Reduce funds for operations.         istate General Funds         (\$101,486)         (\$101,486)         (\$101,486)           194.3         Reduce funds for information technology expenses.         istate General Funds         (\$32,540)         (\$32,540)         (\$32,540)         (\$32,540)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         (\$25,630)         \$21,03,80         \$21,03,80         \$21,03,80         \$21,03,80         \$21,03,80         \$21,93,80         \$21,93,80         \$21,93,80         \$21,93,80         \$21,91,83         \$21,93,	) (\$495,1 ) (\$101,4
State General Funds         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$101,480)         (\$12,50)         (\$123,540)         (\$125,630)         (\$25,630)         (\$25,630)         (\$825,768)         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,768         \$825,778         \$825,768         \$825,778         \$825,768         \$825,778         \$825,778         \$825,771,771	
194.3       Reduce funds for telecommunications expenses.         State General Funds       (\$32,540)       (\$32,540)         194.4       Reduce funds for information technology expenses.       (\$25,630)       (\$25,630)         194.5       Reduce funds for contracts.       (\$1,000)       (\$1,000)       (\$1,000)         194.5       Reduce funds (G:YES)(H:YES)(S:YES)       (\$1,000)       (\$1,000)       (\$1,000)         194.6       Replace funds. (G:YES)(H:YES)(S:YES)       Femporary Assistance for Needy Families Grant CFDA93.558       \$825,768       \$825,768       \$825,768         194.7       Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.       \$300       \$100         State General Funds       \$71,771       \$0       \$0       \$100         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 linonitoring, and inspecting residential care providers.       \$71,771       \$100         FOTAL STATE FUNDS       \$71,771       \$100       \$21,93,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,86	
State General Funds         (\$32,540)         (\$32,540)         (\$32,540)           194.4         Reduce funds for information technology expenses.	) (\$32,5
194.4       Reduce funds for information technology expenses.         State General Funds       (\$25,630)       (\$25,630)       (\$25,630)         194.5       Reduce funds for contracts.       (\$1,000)       (\$1,000)       (\$1,000)       (\$1,000)         194.6       Replace funds. (G:YES)(H:YES)(S:YES)       Femporary Assistance for Needy Families Grant CFDA93.558       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7768       \$825,7771       \$50         194.100       Child Care Licensing       free purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their logontary Assistance for Needy Families       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862 <t< td=""><td>) (\$32,5</td></t<>	) (\$32,5
State General Funds (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630) (\$25,630 (\$25,630) (\$25,630) (\$25,630 (\$25,630) (\$25,630) (\$25,630 (\$25,630) (\$25,630 (\$25,630) (\$25,630 (\$25,630) (\$25,630 (\$25,630) (\$25,630 (\$25,630 (\$25,630) (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,630 (\$25,600) (\$25,600) (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25,600 (\$25	
Interfacts in the second seco	
State General Funds       (\$1,000)       (\$1,000)       (\$1,000)         194.6       Replace funds. (G;YES)(H:YES)(S:YES)         Femporary Assistance for Needy Families Grant CFDA93.558       \$825,768       \$825,768       \$825,768         194.7       Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.         State General Funds       \$71,771       \$0 <b>194.100 Child Care Licensing</b> 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 funonitoring, and inspecting residential care providers.         TOTAL STATE FUNDS         State General Funds         Temporary Assistance for Needy Families Grant CFDA93.558         Continuation Budget         Temporary Assistance for Needy Families Grant CFDA93.558         ToTAL STATE FUNDS         State General Funds         Temporary Assistance for Needy Families Grant CFDA93.558         ToTAL PUBLIC FUNDS         State General Funds         toppose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-be by ensuring access to child care.         TOTAL STATE FUNDS       \$54,262,031       \$54,26	) (\$25,6
194.6       Replace funds. (G:YES)(H:YES)(S:YES)         Temporary Assistance for Needy Families Grant CFDA93.558       \$825,768       \$825,768       \$825,768         194.7       Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.         State General Funds       \$71,771       \$0         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 low monitoring, and inspecting residential care providers.       \$71,771         TOTAL STATE FUNDS       \$71,771       \$71         State General Funds       \$71,771         TOTAL FEDERAL FUNDS       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862	
Temporary Assistance for Needy Families Grant CFDA93.558       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$825,768       \$817,771       \$707       \$707       \$707       \$707       \$7073       \$852,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862 <td>) (\$1,0</td>	) (\$1,0
Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.         State General Funds       \$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	
State General Funds     \$71,771     \$0 <b>194.100 Child Care Licensing Appropriation (HB 78</b> The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their I monitoring, and inspecting residential care providers.       TOTAL STATE FUNDS     \$71,771       State General Funds     \$71,771       TOTAL STATE FUNDS     \$71,771       State General Funds     \$71,771       Tomporary Assistance for Needy Families     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862     \$2,193,862	\$825,7
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 leant inspecting residential care providers.       TOTAL STATE FUNDS       \$71,771         State General Funds       \$71,771       \$71,771         Tomporary Assistance for Needy Families       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862       \$2,193,862	
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TOTAL ŠTATE FUNDŠ       \$71,771         State General Funds       \$71,771         TOTAL FEDERAL FUNDS       \$2,193,862       \$2,193,862       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,862       \$2,193,862       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,862       \$2,193,862       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,882       \$2,193,823       \$2,193,814       \$2,402,8	nes by licensing
State General Funds         \$71,771           TOTAL FEDERAL FUNDS         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$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         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193,862         \$2,193	
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TOTAL PUBLIC FUNDS\$2,265,633\$2,193,862\$2,193,8Child Care ServicesContinuation BudgetThe purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-beby ensuring access to child care.TOTAL STATE FUNDS\$54,262,031\$54,262,031\$54,262,031State General Funds\$54,262,031\$54,262,031\$54,262,031TOTAL FEDERAL FUNDS\$214,162,674\$214,162,674\$214,162,674ARRA-Child Care & Development Block Grant\$45,042,413\$45,042,413\$45,042,413CDF Mandatory & Matching Funds CFDA93.596\$90,698,416\$90,698,416\$90,698,416Social Services Block Grant CFDA93.667\$90\$90\$Social Services Block Grant CFDA93.667\$90\$90\$Temporary Assistance for Needy Families\$600,000\$600,000\$600,000Torporary Assistance for Needy Families Grant CFDA93.558\$600,000\$600,000\$600,000TOTAL INTRA-STATE GOVERNMENT TRANSFERS\$2,500,000\$2,500,000\$2,500,000\$2,500,000State Funds Transfers\$2,500,000\$2,500,000\$2,500,000\$2,500,000Income from DECAL for Supplemental Childcare Services\$2,500,000\$2,500,000\$2,500,000	
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The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-be by ensuring access to child care.TOTAL STATE FUNDS\$54,262,031\$54,262,031\$54,262,031State General Funds\$54,262,031\$54,262,031\$54,262,031TOTAL FEDERAL FUNDS\$214,162,674\$214,162,674\$214,162,674ARRA-Child Care & Development Block Grant\$45,042,413\$45,042,413\$45,042,413CCDF Mandatory & Matching Funds CFDA93.596\$90,698,416\$90,698,416\$90,698,416Child Care & Development Block Grant CFDA93.575\$75,415,944\$75,415,944\$75,415,944Social Services Block Grant CFDA93.667\$90\$90\$Temporary Assistance for Needy Families\$600,000\$600,000\$600,000ToTAL INTRA-STATE GOVERNMENT TRANSFERS\$2,500,000\$2,500,000\$2,500,000\$2,500,000State Funds Transfers\$2,500,000\$2,500,000\$2,500,000\$2,500,000Income from DECAL for Supplemental Childcare Services\$2,500,000\$2,500,000\$2,500,000	
by ensuring access to child care.         FOTAL STATE FUNDS       \$54,262,031       \$54,262,031       \$54,262,031         State General Funds       \$54,262,031       \$54,262,031       \$54,262,031         FOTAL 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         CCDF Mandatory & Matching Funds CFDA93.596       \$90,698,416       \$90,698,416       \$90,698,416         Child Care & Development Block Grant CFDA93.575       \$75,415,944       \$75,415,944       \$75,415,944         Social Services Block Grant CFDA93.667       \$90       \$90       \$         Temporary Assistance for Needy Families       \$600,000       \$600,000       \$600,000         ToTAL INTRA-STATE GOVERNMENT TRANSFERS       \$2,500,000       \$2,500,000       \$2,500,000         State Funds Transfers       \$2,500,000       \$2,500,000       \$2,500,000         Income from DECAL for Supplemental Childcare Services       \$2,500,000       \$2,500,000       \$2,500,000	
TOTAL STATE FUNDS       \$54,262,031       \$54,262,031       \$54,262,031         State General Funds       \$54,262,031       \$54,262,031       \$54,262,031         TOTAL FEDERAL FUNDS       \$214,162,674       \$214,162,674       \$214,162,674         ARRA-Child Care & Development Block Grant       \$45,042,413       \$45,042,413       \$45,042,413         CCDF Mandatory & Matching Funds CFDA93.596       \$90,698,416       \$90,698,416       \$90,698,416         Child Care & Development Block Grant CFDA93.575       \$75,415,944       \$75,415,944       \$75,415,944         Social Services Block Grant CFDA93.667       \$90       \$90       \$90         Temporary Assistance for Needy Families       \$600,000       \$600,000       \$600,000         TOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$2,500,000       \$2,500,000       \$2,500,000         State Funds Transfers       \$2,500,000       \$2,500,000       \$2,500,000         Income from DECAL for Supplemental Childcare Services       \$2,500,000       \$2,500,000       \$2,500,000	3 of their childr
State General Funds       \$54,262,031       \$54,262,031       \$54,262,031         FOTAL FEDERAL FUNDS       \$214,162,674       \$214,162,674       \$214,162,674         ARRA-Child Care & Development Block Grant       \$45,042,413       \$45,042,413       \$45,042,413         CCDF Mandatory & Matching Funds CFDA93.596       \$90,698,416       \$90,698,416       \$90,698,416         Child Care & Development Block Grant CFDA93.575       \$75,415,944       \$75,415,944       \$75,415,944         Social Services Block Grant CFDA93.667       \$90       \$90       \$90         Temporary Assistance for Needy Families       \$600,000       \$600,000       \$600,000         ToTAL INTRA-STATE GOVERNMENT TRANSFERS       \$2,500,000       \$2,500,000       \$2,500,000         State Funds Transfers       \$2,500,000       \$2,500,000       \$2,500,000         Income from DECAL for Supplemental Childcare Services       \$2,500,000       \$2,500,000       \$2,500,000	\$54,262,0
TOTAL FEDERAL FUNDS       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$214,162,674       \$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       \$         Temporary Assistance for Needy Families       \$600,000       \$600,000       \$600,000         Temporary Assistance for Needy Families Grant CFDA93.558       \$600,000       \$600,000       \$600,000         FOTAL 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       \$2,500,000         Income from DECAL for Supplemental Childcare Services       \$2,500,000       \$2,500,000       \$2,500,000       \$2,500,000       \$2,500,000	
Child Care & Development Block Grant CFDA93.575       \$75,415,944       \$75,415,944       \$75,415,944         Federal Funds Not Itemized       \$2,405,811       \$2,405,811       \$2,405,811         Social Services Block Grant CFDA93.667       \$90       \$90       \$         Temporary Assistance for Needy Families       \$600,000       \$600,000       \$600,000         Temporary Assistance for Needy Families Grant CFDA93.558       \$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	
Federal Funds Not Itemized       \$2,405,811       \$2,405,811       \$2,405,811         Social Services Block Grant CFDA93.667       \$90       \$90       \$         Temporary Assistance for Needy Families       \$600,000       \$600,000       \$600,000         Temporary Assistance for Needy Families Grant CFDA93.558       \$600,000       \$600,000       \$600,000         TOTAL INTRA-STATE GOVERNMENT TRANSFERS       \$2,500,000       \$2,500,000       \$2,500,000         State Funds Transfers       \$2,500,000       \$2,500,000       \$2,500,000         Income from DECAL for Supplemental Childcare Services       \$2,500,000       \$2,500,000       \$2,500,000	
Social Services Block Grant CFDA93.667         \$90         \$90         \$           Temporary Assistance for Needy Families         \$600,000         \$600,000         \$600,00           Temporary Assistance for Needy Families Grant CFDA93.558         \$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	
Temporary Assistance for Needy Families         \$600,000         \$600,000         \$600,000           Temporary Assistance for Needy Families Grant CFDA93.558         \$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         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000	
Temporary Assistance for Needy Families Grant CFDA93.558         \$600,000         \$600,000         \$600,000           FOTAL INTRA-STATE GOVERNMENT TRANSFERS         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,5	
FOTAL INTRA-STATE GOVERNMENT TRANSFERS         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,000         \$2,500,	
Income from DECAL for Supplemental Childcare Services \$2,500,000 \$2,500,000 \$2,500,00	
	\$2,500,0
FOTAL PUBLIC FUNDS         \$270,924,705         \$270,924,705         \$270,924,705	
	\$270,924,7
<b>195.1</b> <i>Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.</i> ( <i>G:YES</i> )( <i>H:YES</i> )( <i>S:YES</i> )	
ARRA-Child Care & Development Block Grant (\$45,042,413) (\$45,042,413) (\$45,042,413)	) (\$45,042,4
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	\$1,333,8
Temporary Assistance for Needy Families Grant CFDA93.558         \$108,150         \$108,150         \$108,150           TOTAL PUBLIC FUNDS         \$1,442,000         \$1,442,000         \$1,442,000         \$1,442,000	\$108,1
195.3 Eliminate funds for Ferst Foundation contract.	φ1,442,0
State General Funds         (\$27,731)         (\$27,731)         (\$27,731)	
CCDF Mandatory & Matching Funds CFDA93.596 $(\$2,7,51)$ $(\$2,7,51)$ (\$1,333,850)(\$1,333,850)(\$1,333,850)	) (\$27.7
Temporary Assistance for Needy Families Grant CFDA93.558 (\$108,150) (\$108,150) (\$108,150)	
TOTAL PUBLIC FUNDS (\$1,469,731) (\$1,469,731)	) (\$1,333,8 ) (\$108,1

HB 78 (FY12)	House	Senate	CC	Gov. Veto
195.100 Child Care Services	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to permit low income families to be	self-reliant while p	protecting the safet	y and well-being	of their children
by ensuring access to child care.				
TOTAL STATE FUNDS	\$54,234,300	\$54,234,300	\$54,234,300	\$54,234,300
State General Funds	\$54,234,300	\$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

\$2,500,000

\$2,500,000

\$225,854,561

\$2,500,000

\$2,500,000

\$225,854,561

\$2,500,000

\$2,500,000

\$225,854,561

\$2,500,000

\$2,500,000

\$225,854,561

<b>Child Support Services</b> The purpose of this appropriation is to encourage and enforce the par		tinuation Bu	0	
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 Reduce funds to reflect an adjustment in Workers' Compensation premiums.

<b>1)0.1</b> Reduce junus to rejicet un daj	usinieni in workers et	inpensation pres			
State General Funds		(\$3,102)	(\$3,102)	(\$3,102)	(\$3,102)
<b>196.2</b> Increase funds to reallocate e.	xpenses for Georgia Ei	nterprise Techno	logy Services (	GETS).	
State General Funds		\$59,291	\$59,291	\$59,291	\$59,291
<b>196.3</b> Increase funds to reflect an ad	ljustment in the employ	ver share of the E	Employees' Reti	rement System.	
State General Funds	v 1 v	\$230,783	\$230,783	\$230,783	\$230,783
<b>196.4</b> <i>Reduce funds for personnel (\$</i>	51,000,000) and operat	ions (\$1,941,176	<b>5</b> ).		
State General Funds Federal Funds Not Itemized TOTAL PUBLIC FUNDS		(\$1,000,000) (\$1,941,176) (\$2,941,176)	(\$1,000,000) (\$1,941,176) (\$2,941,176)	(\$1,000,000) (\$1,941,176) (\$2,941,176)	(\$1,000,000) (\$1,941,176) (\$2,941,176)
<b>196.5</b> Increase funds to replace the (ARRA).	loss of incentive funds j	from the Americo	an Recovery an	d Reinvestmen	t Act
State General Funds Federal Funds Not Itemized TOTAL PUBLIC FUNDS		\$5,100,000 \$9,900,000 \$15,000,000	\$5,100,000 \$9,900,000 \$15,000,000	\$5,100,000 \$9,900,000 \$15,000,000	\$5,100,000 \$9,900,000 \$15,000,000
<b>196.6</b> Transfer funds from the Depart	rtmental Administratio	n program for u	nemployment ir	isurance.	
State General Funds		\$99,162	\$99,162	\$99,162	\$99,162
<b>196.7</b> <i>Reduce funds to reflect the los</i> ( <i>G:YES</i> )( <i>H:YES</i> )( <i>S:YES</i> )	ss of incentive funds fro	om the American	Recovery and	Reinvestment A	ct (ARRA).
ARRA-Child Support Enforcement Title IV-	D CFDA93.563	(\$18,464,705)	(\$18,464,705)	(\$18,464,705)	(\$18,464,705)
<b>196.8</b> Increase funds to reflect an ad	ljustment in the employ	ver share of the S	State Health Be	nefit Plan.	
State General Funds		\$562,936	\$534,428	\$614,776	\$614,776
196.100 Child Support Service	es	Α	ppropriatio	n (HB 78)	
The purpose of this appropriation is to encou	rage and enforce the paren				*** * ** ***
TOTAL STATE FUNDS State General Funds		\$25,090,598 \$25,090,598	\$25,062,090 \$25,062,090	\$25,142,438 \$25,142,438	\$25,142,438 \$25,142,438
TOTAL FEDERAL FUNDS		\$25,090,598 \$72,662,658	\$25,062,090 \$72,662,658	\$25,142,438 \$72,662,658	\$25,142,438 \$72,662,658
Federal Funds Not Itemized		\$72,542,658	\$72,542,658	\$72,542,658	\$72,542,658
Social Services Block Grant CFDA93.66'	7	\$120,000	\$120,000	\$120,000	\$120,000
		A. 0.11	A. 0.11	A. A. A	

Sales and Services Not Itemized

TOTAL INTRA-STATE GOVERNMENT TRANSFERS

TOTAL AGENCY FUNDS

Sales and Services

6/7/2011

**State Funds Transfers** 

TOTAL PUBLIC FUNDS

Income from DECAL for Supplemental Childcare Services

\$2,841,500

\$2,841,500

\$2,841,500

\$395,760

\$2,841,500

\$2,841,500

\$2,841,500

\$395,760

\$2,841,500

\$2,841,500

\$2,841,500

\$395,760

\$2,841,500

\$2,841,500

\$2,841,500

\$395,760

HB 78 (FY12)	House	Senate	CC	Gov. Veto
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$395,760 \$100,990,516	\$395,760 \$100.962.008	\$395,760 \$101.042.356	\$395,760 \$101.042.356
IOTAL FUBLIC FUNDS	\$100,990,510	\$100,902,008	\$101,042,550	\$101,042,550

#### **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.

0 9 9				
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** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* 

	I I I I I I I I I I I I I I I I I I I				
State General Funds	(\$8,165)	(\$8,165)	(\$8,165)	(\$8,165)	
197.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State General Funds	\$68,702	\$68,702	\$68,702	\$68,702	
<b>197.3</b> <i>Reduce funds for contracts.</i>					
State General Funds Foster Care Title IV-E CFDA93.658 TOTAL PUBLIC FUNDS	(\$148,611) (\$76,000) (\$224,611)	(\$148,611) (\$76,000) (\$224,611)	(\$148,611) (\$76,000) (\$224,611)	(\$148,611) (\$76,000) (\$224,611)	
<b>197.4</b> Transfer funds from the Departmental Administration program for unemployment insurance.					
State General Funds	\$260,957	\$260,957	\$260,957	\$260,957	
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)	
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	\$298,641	
197.7 Eliminate funds for the EMBRACE contract.					
State General Funds Foster Care Title IV-E CFDA93.658 TOTAL PUBLIC FUNDS	(\$173,250) (\$237,354) (\$410,604)	\$0 \$0 \$0	(\$173,250) (\$237,354) (\$410,604)	(\$173,250) (\$237,354) (\$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	\$04 670 868	\$20 216 261	\$20 712 644	\$20 712 644
	\$94,670,868	\$89,846,864	\$89,712,644	\$89,712,644
State General Funds	\$94,670,868	\$89,846,864	\$89,712,644	\$89,712,644
TOTAL FEDERAL FUNDS	\$159,046,846	\$159,284,200	\$159,046,846	\$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	\$33,587,430	\$33,824,784	\$33,587,430	\$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	\$262,369,922	\$257,783,272	\$257,411,698	\$257,411,698

197.101 Special Project - Child Welfare Services: The purpose of this appropriation is to increase funds for Child Advocacy

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
Tempo	Centers. rary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$250,000	\$250,000
Com	munity Services	Cor	tinuation B	ıdget	
	rpose of this appropriation is to provide services and activities				ith employment
	ion, nutrition, and housing services.	in engir teeur ugenet			in employment
TOTAI	L STATE FUNDS	\$0	\$0	\$0	\$0
	General Funds	\$0	\$0	\$0	\$17 100 10
	L FEDERAL FUNDS	\$17,189,183 \$17,189,183	\$17,189,183 \$17,180,183	\$17,189,183 \$17,189,183	\$17,189,183 \$17,189,183
	munity Services Block Grant CFDA93.569 L PUBLIC FUNDS	\$17,189,183	\$17,189,183 \$17,189,183	\$17,189,183 \$17,189,183	\$17,189,18
198.1	100 Community Services	A	ppropriatio	n (HB 78)	
	rpose of this appropriation is to provide services and activities				ith employmen
	ion, nutrition, and housing services.				
	L FEDERAL FUNDS	\$17,189,183	\$17,189,183	\$17,189,183	\$17,189,183
	munity Services Block Grant CFDA93.569 L PUBLIC FUNDS	\$17,189,183 \$17,189,183	\$17,189,183 \$17,189,183	\$17,189,183 \$17,189,183	\$17,189,183 \$17,189,183
Depa	artmental Administration	Con	tinuation B	udget	
The put	rpose of this appropriation is to provide administration and sup				e needs of the
	of Georgia.	<b>\$27.124.465</b>	<b>\$27.124.465</b>	<b>\$27.124.4</b>	<b>ФОЛ 104 4</b>
	L STATE FUNDS General Funds	\$37,134,465 \$37,134,465	\$37,134,465 \$37,134,465	\$37,134,465 \$37,134,465	\$37,134,463 \$37,134,463
	L FEDERAL FUNDS	\$52,714,762	\$52,714,762	\$52,714,762	\$52,714,76
	F Mandatory & Matching Funds CFDA93.596	\$2,366,652	\$2,366,652	\$2,366,652	\$2,366,652
	Care & Development Block Grant CFDA93.575	\$209,161	\$209,161	\$209,161	\$209,16
	munity Services Block Grant CFDA93.569	\$122,976	\$122,976	\$122,976	\$122,97
	ral Funds Not Itemized	\$23,489,004	\$23,489,004	\$23,489,004	\$23,489,004
Foste	er Care Title IV-E CFDA93.658	\$7,616,228	\$7,616,228	\$7,616,228	\$7,616,22
Low-	Income Home Energy Assistance CFDA93.568	\$24,000	\$24,000	\$24,000	\$24,00
	cal Assistance Program CFDA93.778	\$4,572,153	\$4,572,153	\$4,572,153	\$4,572,15
	al Services Block Grant CFDA93.667	\$2,444,532	\$2,444,532	\$2,444,532	\$2,444,53
	porary Assistance for Needy Families	\$11,870,056	\$11,870,056	\$11,870,056	\$11,870,05
	mporary Assistance for Needy Families Grant CFDA93.558	\$11,870,056	\$11,870,056	\$11,870,056	\$11,870,05
	L AGENCY FUNDS	\$4,482,922	\$4,482,922	\$4,482,922	\$4,482,922
	governmental Transfers	\$382,337	\$382,337	\$382,337	\$382,33
	ergovernmental Transfers Not Itemized	\$382,337 \$4,100,585	\$382,337 \$4,100,585	\$382,337 \$4,100,585	\$382,33 \$4,100,58
	es and Services Not Itemized	\$4,100,585 \$4,100,585	\$4,100,585 \$4,100,585	\$4,100,585 \$4,100,585	\$4,100,58
	L PUBLIC FUNDS	\$94,332,149	\$94,332,149	\$94,332,149	\$94,332,14
10171		φy 1,552,119	φ <i>γ</i> 1,352,117	φ <i>γ</i> 1,352,117	φ, 1,352,115
199.1	Reduce funds to reflect an adjustment in Workers'			(\$1.622)	
	General Funds	(\$1,632)	(\$1,632)	(\$1,632)	(\$1,632
199.2	Increase funds to reallocate expenses for Georgia	•	01	<i>,</i>	
State G	Jeneral Funds	\$106,892	\$106,892	\$106,892	\$106,892
199.3	Increase funds to reflect an adjustment in the empl	•		•	
	Jeneral Funds	\$183,454	\$183,454	\$183,454	\$183,454
199.4	Transfer funds related to the Department of Human Health for Public Health telecommunications and Health and Developmental Disabilities for softwar	software licensing			
State C	Health and Developmental Disabilities for softwar General Funds	e	(\$2,007,472)	(\$2,007,472)	(\$2 007 170
		(\$3,087,472)	(\$3,087,472)	(\$3,087,472)	(\$3,087,472
199.5	Transfer funds to the Adoptions Services, Child Su Investigations and Prevention, Elder Community L properly reflect expenditures for unemployment ins	iving Services, an	-		
State G	eneral Funds	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936
100 (	Poplace funds with Social Services Plack Crant (S		•		

State General Funds	(\$736,936)	(\$736,936)	(\$736,936)	(\$736,936)	
199.6 Replace funds with Social Services Block Grant (SSBG	) funds for trai	nsportation ser	vices 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	
<b>199.7</b> Reduce funds to reflect prior year expenditures. (G:YE	S)(H:YES)(S:Y	YES)			
Temporary Assistance for Needy Families Grant CFDA93.558	(\$3,774,807)	(\$3,774,807)	(\$3,774,807)	(\$3,774,807)	
<b>199.8</b> 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	\$1,167,172	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
199.100 Departmental Administration	1	Appropriati	on (HB 78)	
The purpose of this appropriation is to provide administration and supp	ort for the Division	s and Operating	Office in meeting	the needs of the
people of Georgia.				
TOTAL STATE FUNDS	\$34,717,058	\$34,514,369	\$34,666,911	\$34,666,911
State General Funds	\$34,717,058	\$34,514,369	\$34,666,911	\$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	\$88,238,967	\$88,036,278	\$88,188,820	\$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
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)
200.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).				
State General Funds	\$2,790	\$2,790	\$2,790	\$2,790
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
200.4 Transfer funds from the Departmental Administration	program for une	employment inst	urance.	
State General Funds	\$22,545	\$22,545	\$22,545	\$22,545
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	\$404,976

#### 200.100 Elder Abuse Investigations and Prevention

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 \$12,287,457 \$12,234,913 \$12,287,841 \$12,287,841 **State General Funds** \$12,287,457 \$12,234,913 \$12,287,841 \$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	\$17,472,410	\$17,419,866	\$17,472,794	\$17,472,794

# **Elder Community Living Services**

# **Continuation Budget**

**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.

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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
FOTAL FEDERAL FUNDS	\$41,435,324	\$41,435,324	\$41,435,324	\$41,435,32
Federal Funds Not Itemized	\$23,908,635	\$23,908,635	\$23,908,635	\$23,908,63
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,25
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,43
FOTAL PUBLIC FUNDS	\$102,286,782	\$102,286,782	\$102,286,782	\$102,286,782
201.1 Increase funds to reallocate expenses for Georgia	Enterprise Techno	ology Services	(GETS).	
State General Funds	\$653	\$653	\$653	\$653
201.2 Increase funds to reflect an adjustment in the empl	loyer share of the	Employees' Rea	tirement System	
State General Funds	\$5,380	\$5,380	\$5,380	\$5,380
201.3 Increase funds to reflect the loss of the American F Medical Assistance Percentage (FMAP) rate.	Recovery and Rein	westment Act (A	ARRA) enhance	d Federal
State General Funds	\$11,411,119	\$10,583,337	\$10,583,337	\$10,583,33
<b>201.4</b> Eliminate funds for the Center for the Visually Imp	naired contract (F	H and S.Restor	e funds)	
			•	¢
State General Funds	\$0	\$0	\$0	\$(
<b>201.5</b> <i>Reduce funds for the Alzheimer's Respite Services</i> State General Funds	contract. (H and S \$0	S:Restore funds \$0	5) \$0	\$0
<b>201.6</b> <i>Reduce funds for non-Medicaid Home Community</i>				
State General Funds	so	\$0	\$0	s(
<b>201.7</b> Transfer funds from the Departmental Administrat				φ
				¢1 10'
State General Funds	\$1,187	\$1,187	\$1,187	\$1,187
<b>201.8</b> <i>Increase funds to reflect an adjustment in the empl</i> State General Funds	syer snare of the \$32,873	<i>State Health B</i> \$28,604	enefit Plan. \$32,905	\$32,905
	¢32,015	¢20,001	<i>432,903</i>	ψ52,90
201.100 Elder Community Living Services		Appropriation	· · /	
The purpose of this appropriation is to provide Georgians who need n communities.	ursing home level of	care the option of	remaining in their	r own
TOTAL STATE FUNDS	\$72,302,670	\$71,470,619	\$71,474,920	\$71,474,920
State General Funds	\$67,228,793	\$66,396,742	\$66,401,043	\$66,401,043
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,87
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	\$23,908,63
Medical Assistance Program CFDA93.778	\$13,765,259	\$13,765,259	\$13,765,259	\$13,765,259
Social Services Block Grant CFDA93.667 TOTAL PUBLIC FUNDS	\$3,761,430 \$113,737,994	\$3,761,430 \$112,905,943	\$3,761,430 \$112,910,244	\$3,761,430 \$112,910,244
Elder Support Services	Co	ntinuation B	udgot	
The purpose of this appropriation is to assist older Georgians, so that			0	ing 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	\$665,55
Tobacco Settlement Funds TOTAL FEDERAL FUNDS	\$1,117,929 \$6,911,268	\$1,117,929 \$6,911,268	\$1,117,929 \$6,911,268	\$1,117,929 \$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
	Enterprise Techn	alogy Services	(CFTS)	
2021 Incrace tunde to reallocate are are ton l'are	CHIPTHINE IPCON	ology services		\$150
	-	¢150		
State General Funds	\$150	\$150	\$150	
State General Funds 202.2 Increase funds to reflect an adjustment in the empl	\$150 Soyer share of the	Employees' Re	tirement System	
State General Funds 202.2 Increase funds to reflect an adjustment in the empl State General Funds	\$150 loyer share of the \$358	Employees' Re \$358	tirement System \$358	
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the empletion of the general Funds</li> <li>202.3 Transfer funds from the Departmental Administration</li> </ul>	\$150 loyer share of the \$358 tion program for u	Employees' Re \$358 Inemployment i	tirement System \$358 insurance.	9. \$358
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the employed state General Funds</li> <li>202.3 Transfer funds from the Departmental Administrat</li> <li>State General Funds</li> </ul>	\$150 loyer share of the \$358 tion program for u \$593	Employees' Re \$358 inemployment i \$593	tirement System \$358 insurance. \$593	9. \$35)
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the empletion of the General Funds</li> <li>202.3 Transfer funds from the Departmental Administration State General Funds</li> <li>202.4 Reduce funds due to the expiration of the American</li> </ul>	\$150 loyer share of the \$358 tion program for u \$593 n Recovery and Re	Employees' Re \$358 unemployment i \$593 einvestment Ac	tirement System \$358 insurance. \$593 t of 2009.	9. \$351 \$591
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the employed state General Funds</li> <li>202.3 Transfer funds from the Departmental Administration State General Funds</li> <li>202.4 Reduce funds due to the expiration of the American ARRA-Aging Congregate Nutrition Services CFDA93.707</li> </ul>	\$150 loyer share of the \$358 tion program for u \$593 n Recovery and Ro (\$1,045,000)	Employees' Re \$358 inemployment i \$593 einvestment Ac (\$1,045,000)	tirement System \$358 insurance. \$593 t of 2009. (\$1,045,000)	9. \$351 \$591
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the employed state General Funds</li> <li>202.3 Transfer funds from the Departmental Administration State General Funds</li> <li>202.4 Reduce funds due to the expiration of the American ARRA-Aging Congregate Nutrition Services CFDA93.707</li> <li>202.5 Increase funds to reflect an adjustment in the employed state of the employed</li></ul>	\$150 loyer share of the \$358 tion program for u \$593 n Recovery and Re (\$1,045,000) loyer share of the	Employees' Re \$358 inemployment i \$593 einvestment Ac (\$1,045,000) State Health B	tirement System \$358 insurance. \$593 t of 2009. (\$1,045,000) enefit Plan.	2. \$353 \$592 (\$1,045,000
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the employed state General Funds</li> <li>202.3 Transfer funds from the Departmental Administrate State General Funds</li> <li>202.4 Reduce funds due to the expiration of the American ARRA-Aging Congregate Nutrition Services CFDA93.707</li> <li>202.5 Increase funds to reflect an adjustment in the employed state General Funds</li> </ul>	\$150 loyer share of the \$358 tion program for u \$593 n Recovery and Ro (\$1,045,000)	Employees' Re \$358 inemployment i \$593 einvestment Ac (\$1,045,000)	tirement System \$358 insurance. \$593 t of 2009. (\$1,045,000)	2. \$358 \$593 (\$1,045,000
<ul> <li>State General Funds</li> <li>202.2 Increase funds to reflect an adjustment in the employed state General Funds</li> <li>202.3 Transfer funds from the Departmental Administration State General Funds</li> <li>202.4 Reduce funds due to the expiration of the American ARRA-Aging Congregate Nutrition Services CFDA93.707</li> <li>202.5 Increase funds to reflect an adjustment in the employed state of the employed</li></ul>	\$150 loyer share of the \$358 tion program for u \$593 n Recovery and Re (\$1,045,000) loyer share of the	Employees' Re \$358 inemployment i \$593 einvestment Ac (\$1,045,000) State Health B	tirement System \$358 insurance. \$593 t of 2009. (\$1,045,000) enefit Plan.	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to assist older Georgians, so tha employment, nutrition, and other support and education services.	t they may live in their	homes and comm	ınities, by providi	ng health,
TOTAL STATE FUNDS	\$2,847,006	\$2,844,744	\$2,847,024	\$2,847,024
State General Funds	\$1,729,077	\$1,726,815	\$1,729,095	\$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	\$8,713,274	\$8,711,012	\$8,713,292	\$8,713,292
Energy Assistance		tinuation Bu	0	
The purpose of this appropriation is to assist low-income households	in meeting their immed	liate home energy	needs.	
TOTAL STATE FUNDS	02	\$0	\$0	02

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	
<b>Contributions, Donations, and Forfeitures</b>	\$804,904	\$804,904	\$804,904	\$804,904	
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$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**

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### **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.

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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	(\$3,828,171)	(\$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	\$655,000	\$655,000	\$655,000	\$655,000
204.2 Increase funds to same non TANE eligible victims of	domestic violen	an and served a	segult Those f	inds are not

**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

204.100 Family Violence Services	A	<b>ppropriatio</b>	n (HB 78)	
The purpose of this appropriation is to provide safe shelter and related se	ervices for victims	of family violence	and their depende	nt children and
to provide education about family violence to communities across the sta	te.			
TOTAL STATE FUNDS	\$655,000	\$655,000	\$1,655,000	\$1,655,000
State General Funds	\$655,000	\$655,000	\$1,655,000	\$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	\$12,986,929	\$12,986,929	\$13,986,929	\$13,986,929

\$1,000,000

\$1,000,000

HB 78 (FY12)	House	Senate	CC	Gov. Veto

Federal Eligibility Benefit Services	Continuation Budget			
The purpose of this appropriation is to verify eligibility and provide s	support services for Ma	edicaid, Food Star	np, and Temporar	y 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 TOTAL PUBLIC FUNDS	\$12,409 \$218,976,380	\$12,409 \$218,976,380	\$12,409 \$218,976,380	\$12,409 \$218,976,380
State General Funds	(\$15,058)	(\$15,058)	(\$15,058)	(\$15,058
<b>205.2</b> Increase funds to reallocate expenses for Georgia				(1 - ) ,
State General Funds	\$171,757	\$171,757	\$171,757	\$171,757
<b>205.3</b> Increase funds to reflect an adjustment in the emp	loyer share of the L	Employees' Ret	irement System	•
State General Funds	\$1,169,064	\$1,169,064	\$1,169,064	\$1,169,064
205.4 Transfer funds from the Departmental Administra	tion program for u	nemployment i	nsurance.	
State General Funds	\$349,695	\$349,695	\$349,695	\$349,695
<b>205.5</b> <i>Reduce funds to reflect prior year expenditures.</i> (C	G:YES)(H:YES)(S:	YES)		
Temporary Assistance for Needy Families Grant CFDA93.558	(\$9,811,846)	(\$9,811,846)	(\$9,811,846)	(\$9,811,846)
<b>205.6</b> Increase funds to reflect an adjustment in the emp	loyer share of the		enefit Plan.	
State General Funds	\$5,984	\$4,319,766	\$4,969,214	\$4,969,214
<b>205.7</b> Transfer funds to the Department of Community H simplify the Medicaid enrollment process. (S and work with the Department of Community Health in	CC:NO; the Depar	rtment of Huma	in Services is ai	uthorized to
State General Funds	(\$1,300,000)	\$0	\$0	\$0
	(\$1,500,000)		ΟΨ	ψυ

205.100 Federal Eligibility Benefit Services	A	Appropriatio	on (HB 78)	
The purpose of this appropriation is to verify eligibility and provide supp	port services for Me	edicaid, Food Star	np, and Temporar	y Assistance for
Needy Families (TANF).				
TOTAL STATE FUNDS	\$93,640,407	\$99,254,189	\$99,903,637	\$99,903,637
State General Funds	\$93,640,407	\$99,254,189	\$99,903,637	\$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	\$209,545,976	\$215,159,758	\$215,809,206	\$215,809,206

<b>Federal Unobligated Balances</b> The purpose of this appropriation is to reflect balances of federal funds		nuation Bu	0	
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
<b>206.1</b> <i>Reflect expected unobligated balance. (G:YES)(H:Y</i> TANF Unobligated Balance per 42 USC 604	YES)(S:YES) \$14,395,354	\$9,360,939	\$8,705,939	\$8,705,939

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HB 78 (FY12)	House	Senate	CC	Gov. Veto
206.100 Federal Unobligated Balances		Appropriatio	on (HB 78)	
The purpose of this appropriation is to reflect balances of federal funds				
TOTAL FEDERAL FUNDS	\$14,395,354	\$9,360,939	\$8,705,939	\$8,705,939
TANF Unobligated Balance per 42 USC 604	\$14,395,354	\$9,360,939	\$8,705,939	\$8,705,939
TOTAL PUBLIC FUNDS	\$14,395,354	\$9,360,939	\$8,705,939	\$8,705,939
<b>Out of Home Care</b> <i>The purpose of this appropriation is to provide safe and appropriate ten</i>		ntinuation B		s due to neglect
abuse, or abandonment.	iporary nomes jor c	initaren removea j	from men jamme.	s une 10 negieci,
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 TOTAL PUBLIC FUNDS	\$118,205,301	\$118,205,301 \$224,140,711	\$118,205,301 \$224,140,711	\$118,205,301 \$224,149,711
IOTAL PUBLIC FUNDS	\$224,149,711	\$224,149,711	\$224,149,711	\$224,149,711
<b>207.1</b> <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 TOTAL PUBLIC FUNDS	(\$1,140,926) (\$17,132,350)	(\$1,140,926) (\$17,132,350)	(\$1,140,926) (\$17,132,350)	(\$1,140,926 (\$17,132,350
207.2 Increase funds to cover the loss of the American Rec		,		
Medical Assistance Percentage (FMAP) rate.	-	, , , , , , , , , , , , , , , , , , ,	,	
State General Funds	\$3,637,474	\$3,637,474	\$3,637,474 (\$4,037,474)	\$3,637,474
ARRA-Foster Care Title IV-E CFDA93.658 TOTAL PUBLIC FUNDS	(\$4,037,474) (\$400,000)	(\$4,037,474) (\$400,000)	(\$400,000)	(\$4,037,474 (\$400,000
<b>207.3</b> <i>Reduce funds to reflect projected expenditures. (G:Y</i>	YES)(H:YES)(S:Y	YES)		
Temporary Assistance for Needy Families Grant CFDA93.558	(\$16,338,276)	(\$16,338,276)	(\$16,338,276)	(\$16,338,276
<b>207.4</b> Replace funds.				
State General Funds			(\$655,000)	(\$655,000
Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS			\$655,000 \$0	\$655,000 \$0
207.100 Out of Home Care	٨	ppropriatio	m (HR 78)	
The purpose of this appropriation is to provide safe and appropriate ten			```	s due to neglect,
abuse, or abandonment.				<b>* * * * * * *</b>
TOTAL STATE FUNDS State Concern Funds	\$60,232,370 \$60,232,270	\$60,232,370 \$60,232,270	\$59,577,370 \$59,577,370	\$59,577,370 \$59,577,370
State General Funds TOTAL FEDERAL FUNDS	\$60,232,370 \$130,046,715	\$60,232,370 \$130,046,715	\$130,701,715	\$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	\$101,381,099	\$101,381,099
Temporary Assistance for Needy Families Grant CFDA93.558	\$100,726,099	\$100,726,099	\$101,381,099	\$101,381,099
TOTAL PUBLIC FUNDS	\$190,279,085	\$190,279,085	\$190,279,085	\$190,279,085
Refugee Assistance	Cor	ntinuation B	udøet	
The purpose of this appropriation is to provide employment, health scree				refugees.
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$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		Appropriatio		
The purpose of this appropriation is to provide employment, health scree	0			00
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$4,749,006 \$4,740,006	\$4,749,006 \$4,740,006	\$4,749,006 \$4,740,006	\$4,749,006 \$4,749,006
TOTAL PUBLIC FUNDS	\$4,749,006 \$4,749,006	\$4,749,006 \$4,749,006	\$4,749,006 \$4,749,006	\$4,749,006 \$4,749,006

# Support for Needy Families - Basic Assistance

# **Continuation Budget**

\$4,749,006

TOTAL PUBLIC FUNDS

\$4,749,006

\$4,749,006

\$4,749,006

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to provide cash assistance to needy	families in complia	ince with Georgia	's state plan for th	e 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
ΓΟΤΑL FEDERAL FUNDS	\$54,225,681	\$54,225,681	\$54,225,681	\$54,225,68
Temporary Assistance for Needy Families	\$29,024,597	\$29,024,597	\$29,024,597	\$29,024,59
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,024,597	\$29,024,597	\$29,024,597	\$29,024,59
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
<b>209.1</b> <i>Reduce funds to reflect prior year expenditure trends</i>	s. (G:YES)(H:YE	ES)(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)	(\$5,689,415
TANF Unobligated Balance per 42 USC 604		\$5,034,415	\$5,689,415	\$5,689,415
TOTAL PUBLIC FUNDS		\$0	\$0	\$0
209.100 Support for Needy Families - Basic Assis	stance A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to provide cash assistance to needy	families in complia	nce with Georgia	's state plan for th	e 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	\$43,503,815	\$42,848,815	\$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558	\$48,538,230	\$43,503,815	\$42,848,815	\$42,848,815
TANF Unobligated Balance per 42 USC 604	\$3,862,185	\$8,896,600	\$9,551,600	\$9,551,600
TOTAL PUBLIC FUNDS	\$52,500,415	\$52,500,415	\$52,500,415	\$52,500,415
Support for Needy Families - Work Assistance		ntinuation B		
The purpose of this appropriation is to assist needy Georgian families ac complying with Georgia's state plan for the federal Temporary Assistanc			nd keeping employ	vment as well as
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 56

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 \$17,825,011 \$17,825,011 \$17,825,011 \$17,825,011 Temporary Assistance for Needy Families 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 Reduce funds for employment support activities based on decreased utilization. 210.1 State General Funds (\$3,577,658) (\$3,577,658) (\$3,577,658) (\$3,577,658) (\$2,034,422) (\$2,034,422) Federal Funds Not Itemized (\$2,034,422) (\$2,034,422) TOTAL PUBLIC FUNDS (\$5,612,080) (\$5,612,080) (\$5,612,080) (\$5,612,080) Increase funds to reflect projected expenditures. (G:YES)(H:YES)(S:YES) 210.2 Temporary Assistance for Needy Families Grant CFDA93.558 \$1,385,945 \$3,571,299 \$3,571,299 \$3,571,299 210.3 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) Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan. 210.4 State General Funds \$36,588 \$0 \$0 \$0

210.100 Support for Needy Families - Work Assis	stance A	<b>Appropriatio</b>	n (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	\$21,758,483	\$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	\$21,396,310	\$21,396,310	\$21,396,310		
Temporary Assistance for Needy Families Grant CFDA93.558	\$19,210,956	\$21,396,310	\$21,396,310	\$21,396,310		
TOTAL PUBLIC FUNDS	\$19,609,717	\$21,758,483	\$21,758,483	\$21,758,483		

# **Council on Aging**

# **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to assist older individuals, at-risk ad	dults, persons with	disabilities, their f	amilies and careg	ivers in
achieving safe, healthy, independent and self-reliant lives.				
TOTAL STATE FUNDS	\$186,578	\$186,578	\$186,578	\$186,578
State General Funds TOTAL PUBLIC FUNDS	\$186,578 \$186,578	\$186,578 \$186,578	\$186,578 \$186,578	\$186,578 \$186,578
IOTAL PUBLIC FUNDS	\$180,578	\$186,578	\$186,578	\$180,578
<b>211.1</b> Increase funds to reflect an adjustment in the employ	er share of the I	Employees' Reti	rement System	
State General Funds	\$1,549	\$1,549	\$1,549	\$1,549
<b>211.2</b> <i>Reduce funds for Georgia for a Lifetime (Project 202</i>	20).			
State General Funds	(\$5,736)	(\$5,736)	(\$5,736)	(\$5,736
<b>211.3</b> Increase funds to reflect an adjustment in the employ	er share of the S	State Health Be	nefit Plan.	
State General Funds	\$5,418	\$9,267	\$10,661	\$10,661
211.4 Increase funds for Council programming.				
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
		••	$(\mathbf{IID} = 70)$	
<b>211.100 Council on Aging</b> The purpose of this appropriation is to assist older individuals, at-risk ad		<b>ppropriation</b>	· · /	ivers in
achieving safe, healthy, independent and self-reliant lives.	•			
TOTAL STATE FUNDS	\$192,809	\$196,658	\$198,052	\$198,052
State General Funds	\$192,809	\$196,658	\$198,052	\$198,052
TOTAL PUBLIC FUNDS	\$192,809	\$196,658	\$198,052	\$198,052
Family Connection	Con	tinuation Bu	ıdget	
<i>The purpose of this appropriation is to provide a statewide network of co families.</i>			0	r children and
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	\$1,200,000	\$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS	\$10,020,384	\$10,020,384	\$1,200,000 \$10,020,384	\$1,200,000 \$10,020,384
212.1 Reduce funds for county collaborative contracts. (H	and S:Restore fu	unding for coun	ty collaborativ	e contracts)
State General Funds	\$0	\$0	\$0	\$0
<b>212.2</b> Reduce funds for partnership contract for technical c	issistance.			
State General Funds	(\$86,615)	(\$86,615)	(\$86,615)	(\$86,615
<b>212.98</b> Transfer funds and activities to the Governor's Office	e of Children an	d Families and	recognize savi	ngs from
consolidation. (H and S:It is the intent of the Genera	•	•		
Family Connection Partnership and shall not be adm to any other state agency)	iinistratively tra	ensferred by men	morandum of u	enderstanding
State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$C
Temporary Assistance for Needy Families Grant CFDA93.558 TOTAL PUBLIC FUNDS	\$0 \$0	\$0 \$0	\$0 \$0	\$C \$C
212.100 Family Connection		ppropriation		
The purpose of this appropriation is to provide a statewide network of co families.	ounty collaboratives	s that work to impr	rove conditions fo	r children and
TOTAL STATE FUNDS	\$7,992,066	\$7,992,066	\$7,992,066	\$7,992,066
State General Funds	\$7,992,066	\$7,992,066	\$7,992,066	\$7,992,066
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
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$9,933,769	\$9,933,769	\$9,933,769	\$9,933,769
	~ ~ ~		daat	
Federal Fund Transfers to Other Agencies	Con	tinuation Bu	iaget	

Federal Fund Transfers to Other AgenciesContinuation BudgetThe purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies<br/>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

HB 78 (FY12)	House	Senate	CC	Gov. Veto		
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		
<b>213.1</b> <i>Reduce funds to reflect prior year expenditure trends</i>	. (S and CC:Inc	crease funds to	reflect appropr	riations)		
Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,314,490)	\$1,519,915	\$1,519,915	\$1,519,915		
<b>213.2</b> 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 Agenci	es A	Appropriatio	on (HB 78)			
The purpose of this appropriation is to reflect federal funds received by the			· /	other agencies		
for eligible expenditures under federal law.			v	0		
TOTAL FEDERAL FUNDS	\$112,808,613	\$116,643,018	\$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	\$41,086,432	\$41,086,432	\$41,086,432		
Temporary Assistance for Needy Families Grant CFDA93.558	\$37,252,027	\$41,086,432	\$41,086,432	\$41,086,432		
TOTAL PUBLIC FUNDS	\$112,808,613	\$116,643,018	\$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 six, the standards of need is \$672, and the maximum monthly amount is \$444. For an assistance group of eight, the standards of need is \$672, and the maximum monthly amount is \$444. For an assistance group of eight, the standards of need is \$6713, and the maximum monthly amount is \$446. For an assistance group of 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 ten, the standards of need is \$860, and the maximum monthly amount is \$530.

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

	Bill			
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
	Sect	tion Total - H	Final	
TOTAL STATE FUNDS	<b>Sect</b> \$15,815,405	tion Total - H \$16,023,150	F <b>inal</b> \$16,123,050	\$16,123,050
TOTAL STATE FUNDS State General Funds				\$16,123,050 \$16,123,050
	\$15,815,405	\$16,023,150	\$16,123,050	
State General Funds	\$15,815,405 \$15,815,405	\$16,023,150 \$16,023,150	\$16,123,050 \$16,123,050	\$16,123,050
State General Funds TOTAL FEDERAL FUNDS	\$15,815,405 \$15,815,405 \$954,555	\$16,023,150 \$16,023,150 \$954,555	\$16,123,050 \$16,123,050 \$954,555	\$16,123,050 \$954,555
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$15,815,405 \$15,815,405 \$954,555 \$954,555	\$16,023,150 \$16,023,150 \$954,555 \$954,555	\$16,123,050 \$16,123,050 \$954,555 \$954,555	\$16,123,050 \$954,555 \$954,555
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$15,815,405 \$15,815,405 \$954,555 \$954,555 \$15,426	\$16,023,150 \$16,023,150 \$954,555 \$954,555 \$15,426	\$16,123,050 \$16,123,050 \$954,555 \$954,555 \$15,426	\$16,123,050 \$954,555 \$954,555 \$15,426
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services	\$15,815,405 \$15,815,405 \$954,555 \$954,555 \$15,426 \$15,426	\$16,023,150 \$16,023,150 \$954,555 \$954,555 \$15,426 \$15,426	\$16,123,050 \$16,123,050 \$954,555 \$954,555 \$15,426 \$15,426	\$16,123,050 \$954,555 \$954,555 \$15,426 \$15,426
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$15,815,405 \$15,815,405 \$954,555 \$954,555 \$15,426 \$15,426 \$81,806	\$16,023,150 \$16,023,150 \$954,555 \$954,555 \$15,426 \$15,426 \$81,806	\$16,123,050 \$16,123,050 \$954,555 \$954,555 \$15,426 \$15,426 \$81,806	\$16,123,050 \$954,555 \$954,555 \$15,426 \$15,426 \$81,806

# Departmental AdministrationContinuation BudgetThe purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions<br/>and maintain a fire safe environment.TOTAL STATE FUNDS\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172\$1,801,172

Section Total - Continuation

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL AGENCY FUNDS	\$105	\$105	\$105	\$105
Sales and Services Sales and Services Not Itemized	\$105 \$105	\$105 \$105	\$105 \$105	\$105 \$105
TOTAL PUBLIC FUNDS	\$1,801,277	\$1,801,277	\$1,801,277	\$1,801,277
<b>214.1</b> <i>Reduce funds to reflect an adjustment in Work</i>	• •			
State General Funds	(\$398)	(\$398)	(\$398)	(\$398)
<b>214.2</b> <i>Reduce funds to reallocate expenses for Georg</i>	, <b>1</b>	05		
State General Funds	(\$4,896)	(\$4,896)	(\$4,896)	(\$4,896)
<b>214.3</b> Increase funds to reflect an adjustment in the o	1 0		•	
State General Funds	\$13,270	\$13,270	\$13,270	\$13,270
<b>214.4</b> <i>Reduce funds for three IT staff positions. (H and the staff position) (H and the staff posit</i>			•	
State General Funds	(\$243,318)	(\$243,318)	(\$243,318)	(\$243,318)
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	(\$105) (\$243,423)	(\$105) (\$243,423)	(\$105) (\$243,423)	(\$105) (\$243,423)
<b>214.5</b> Increase funds to reflect an adjustment in the		,	,	(\$213,123)
State General Funds	\$81,865	\$71,234	\$81,944	\$81,944
<b>214.6</b> <i>Reduce funds and direct the agency to outsour</i>		. ,	. ,	
Services initiative starting December 1, 2011. payroll functions to the SAO's Shared Services	(CC:Complete a trans		0 00	
State General Funds		(\$52,052)	\$0	\$0
214 100 Departmental Administration		nnronriatio	n ( <b>LID 79</b> )	
<b>214.100 Departmental Administration</b> <i>The purpose of this appropriation is to be responsible for protect</i>		Appropriatio	· · · · ·	oan transactions
and maintain a fire safe environment.		mizens in msurane	e una mansman	oun mansaettons
TOTAL STATE FUNDS	\$1,647,695	\$1,585,012	\$1,647,774	\$1,647,774
State General Funds TOTAL PUBLIC FUNDS	\$1,647,695 \$1,647,695	\$1,585,012 \$1,585,012	\$1,647,774 \$1,647,774	\$1,647,774 \$1,647,774
Enforcement	Cor	ntinuation Bi	ıdget	
The purpose of this appropriation is to provide legal advice and of state law relating to insurance, industrial loan, fire safety, and	to initiate legal proceeding			cific provisions
TOTAL STATE FUNDS	\$695,684	\$695,684	\$695,684	\$695,684
State General Funds TOTAL PUBLIC FUNDS	\$695,684 \$695,684	\$695,684 \$695,684	\$695,684 \$695,684	\$695,684 \$695,684
TOTAL FOBLIC FONDS	\$055,084	\$095,084	\$055,084	\$075,084
<b>215.1</b> <i>Reduce funds to reflect an adjustment in Work</i>	ers' Compensation pre	emiums.		
State General Funds	(\$153)	(\$153)	(\$153)	(\$153)
<b>215.2</b> <i>Reduce funds to reallocate expenses for Georg</i>	via Enterprise Technol	, ,	. ,	
State General Funds	(\$1,890)	(\$1,890)	(\$1,890)	(\$1,890)
<b>215.3</b> Increase funds to reflect an adjustment in the a		,	,	
State General Funds	\$5,125	\$5,125	\$5,125	\$5,125
<b>215.4</b> Increase funds to reflect an adjustment in the				<i>40,120</i>
State General Funds	\$24,903	\$21,669	\$24,927	\$24,927
215.100 Enforcement		nnronriotio	n (HR 78)	
The purpose of this appropriation is to provide legal advice and	to initiate legal proceeding	Appropriatio		cific provisions
of state law relating to insurance, industrial loan, fire safety, and	l fraud.			
TOTAL STATE FUNDS State General Funds	\$723,669 \$723,669	\$720,435 \$720,435	\$723,693 \$723,693	\$723,693 \$723,693
TOTAL PUBLIC FUNDS	\$723,669	\$720,433 \$720,435	\$723,693 \$723,693	\$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

House	Senate	CC	Gov. Veto
\$81,806	\$81,806	\$81,806	\$81,806
\$81,806	\$81,806	\$81,806	\$81,806
		. ,	\$81,806
\$5,418,647	\$5,418,647	\$5,418,647	\$5,418,647
		(*** -**	
			(\$962)
nterprise Technolo	ogy Services (G	ETS).	
(\$11,866)	(\$11,866)	(\$11,866)	(\$11,866)
oyer share of the <b>H</b>	Employees' Reti	rement System	
\$32,170	\$32,170	\$32,170	\$32,170
of federal funding.			
		(\$422,657)	(\$422,657)
			. , ,
· · · _		v	\$13,457
			<i>\</i>
	** *	· · · · ·	<i>C C I</i>
undards in the state, en	nforcing and regula	ating fire safety r	
\$3,669,692	\$3,975,243	\$3,977,002	\$3,977,002
\$3,669,692	\$3,975,243	\$3,977,002	\$3,977,002
	· · · · · · · · · · · · · · · · · · ·		\$954,555
			\$954,555 \$15,426
			\$15,426 \$15,426
		. ,	\$15,426
\$81,806	\$81,806	\$81,806	\$81,806
\$81,806	\$81,806	\$81,806	\$81,806
	. ,		\$81,806
\$4,721,479	\$5,027,050	\$3,028,789	\$5,028,789
Con	tinuation Bu	dget	
			de consumer
\$605,453	\$605,453	\$605,453	\$605,453
			\$605,453
\$605,453	\$605,453	\$605,453	\$605,453
Compensation pre	emiums.		
(\$133)	(\$133)	(\$133)	(\$133)
nterprise Technol	ogy Services (G	ETS).	
*	01	·	(\$1,645)
		,	
\$4,460	\$4,460	•	\$4,460
over share of the S	State Health Rev		
\$20,185	\$17,563	\$20,203	\$20,203
Δ	ppropriation	( <b>HR 78</b> )	
A			de comercer ou
, regulating, and exan	nining finance com	panies that provi	ae consumer
, regulating, and exan \$628,320 \$628,320	nining finance com \$625,698 \$625,698	\$628,338 \$628,338 \$628,338	\$628,338 \$628,338
	\$81,806 \$81,806 \$81,806 \$81,806 \$5,418,647 Compensation pre (\$962) Interprise Technol (\$11,866) oyer share of the f \$32,170 of federal funding. (\$729,954) oyer share of the f \$13,444 CA chrough education an indards in the state, e sportation, and handll \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,669,692 \$3,660,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$605,453 \$60	\$81,806       \$81,806         \$81,806       \$81,806         \$81,806       \$81,806         \$5,418,647       \$5,418,647         Compensation premiums.         (\$962)       (\$962)         Interprise Technology Services (G.         (\$11,866)       (\$11,866)         oyer share of the Employees' Retin         \$32,170       \$32,170         oyer share of the State Health Ber       \$13,444         \$13,444       \$11,698 <b>Appropriation</b> hrough education and training, and to p         ndards in the state, enforcing and regula       \$3,669,692         \$3,669,692       \$3,975,243         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555         \$954,555       \$954,555	\$\$1,806       \$\$1,806       \$\$1,806       \$\$1,806         \$\$1,806       \$\$1,806       \$\$1,806         \$\$5,418,647       \$5,418,647       \$5,418,647         Compensation premiums.       (\$962)       (\$962)         (\$962)       (\$962)       (\$962)         Interprise Technology Services (GETS).       (\$11,866)       (\$11,866)         oyer share of the Employees' Retirement System       \$32,170       \$32,170         \$32,170       \$32,170       \$32,170         oyer share of the State Health Benefit Plan.       \$13,457 <b>Appropriation (HB 78)</b> \$13,457         through education and training, and to protect the public, indards in the state, enforcing and regulating fire safety reportation, and handling of hazardous materials.         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975,243       \$3,977,002         \$3,669,692       \$3,975

# **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.

ians 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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
218.1 Reduce funds to reflect an adjustment to Worke	rs' Compensation prer	niums.		
State General Funds	(\$1,098)	(\$1,098)	(\$1,098)	(\$1,098)
218.2 Reduce funds to reallocate expenses for Georgi	a Enterprise Technolo	ogy Services (G.	ETS).	
State General Funds	(\$13,531)	(\$13,531)	(\$13,531)	(\$13,531)
218.3 Increase funds to reflect an adjustment in the en	nployer share of the E	mployees' Reti	rement System.	
State General Funds	\$36,685	\$36,685	\$36,685	\$36,685
218.4 Increase funds to reflect an adjustment in the en	nployer share of the S	tate Health Ber	nefit Plan.	
State General Funds	\$208,562	\$181,476	\$208,760	\$208,760
218.100 Insurance Regulation	Α	ppropriation	n (HR 78)	
laws and regulations. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$5,210,282 \$5,210,282 \$5,210,282	\$5,183,196 \$5,183,196 \$5,183,196	\$5,210,480 \$5,210,480 \$5,210,480	\$5,210,480 \$5,210,480 \$5,210,480
<b>Special Fraud</b> <i>The purpose of this appropriation is to identify and take appropria</i>		t <b>inuation Bu</b>	dget	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$3,304,314 \$3,304,314 \$3,304,314	\$3,304,314 \$3,304,314 \$3,304,314	\$3,304,314 \$3,304,314 \$3,304,314	\$3,304,314 \$3,304,314 \$3,304,314
<b>219.1</b> <i>Reduce funds to reflect an adjustment to Worke</i>	rs' Compensation prei	niums.		
State General Funds	(\$728)	(\$728)	(\$728)	(\$728)
<b>219.2</b> <i>Reduce funds to reallocate expenses for Georgi</i>	a Enterprise Technolo	gy Services (G	ETS).	
State General Funds	(\$8,979)	(\$8,979)	(\$8,979)	(\$8,979)
<b>219.3</b> Increase funds to reflect an adjustment in the en	nployer share of the E	mployees' Reti	rement System.	
State General Funds	\$24,343	\$24,343	\$24,343	\$24,343
219.4 Increase funds to reflect an adjustment in the en	nployer share of the S	tate Health Ber	nefit Plan.	

# Section 29: Investigation, Georgia Bureau of

The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

0 / 0	U			
	Sec	tion Total - (	Continuation	ı
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
	Sec	tion Total - ]	Final	
TOTAL STATE FUNDS	\$63,186,876	\$62,712,495	\$63,188,521	\$63,188,521
State General Funds	\$63,186,876	\$62,712,495	\$63,188,521	\$63,188,521
TOTAL FEDERAL FUNDS	\$25,701,005	\$27,178,061	\$27,178,061	\$27,178,061
Federal Funds Not Itemized	\$25,701,005	\$27,178,061	\$27,178,061	\$27,178,061
TOTAL AGENCY FUNDS	\$19,903,129	\$20,677,629	\$19,903,129	\$19,903,129
Sales and Services	\$19,003,129	\$19,777,629	\$19,003,129	\$19,003,129

State General Funds

State General Funds

coverage.

**219.100 Special Fraud** 

TOTAL STATE FUNDS

**State General Funds** 

TOTAL PUBLIC FUNDS

219.5

\$14,616

\$600,000

\$3,933,566

\$3,933,566

\$3,933,566

**Appropriation (HB 78)** 

\$16,797

\$600,000

\$3,935,747

\$3,935,747

\$3,935,747

Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection

\$16,813

\$600,000

\$3,935,763

\$3,935,763

\$3,935,763

\$16,813

\$600,000

\$3,935,763

\$3,935,763

\$3,935,763

HB 78 (FY12)		House	Senate	CC	Gov. Veto
Sanctions, Fines, and F TOTAL PUBLIC FUND		\$900,000 \$108,791,010	\$900,000 \$110,568,185	\$900,000 \$110,269,711	\$900,000 \$110,269,711
Bureau Administ	ration	Cor	ntinuation B	udget	
	priation is to provide the highest quality invest der and protecting life and property.	stigative, scientific, i	information servic	es, and resources	for the purpose
TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUN Federal Funds Not Item TOTAL PUBLIC FUNDS	ized	\$10,848,124 \$10,848,124 \$30,000 \$30,000 \$10,878,124	\$10,848,124 \$10,848,124 \$30,000 \$30,000 \$10,878,124	\$10,848,124 \$10,848,124 \$30,000 \$30,000 \$10,878,124	\$10,848,124 \$10,848,124 \$30,000 \$30,000 \$10,878,124
220.1 <i>Reduce funds</i>	to reflect an adjustment in Workers' C	Compensation pre	emiums.		
State General Funds		(\$4,343)	(\$4,343)	(\$4,343)	(\$4,343)
220.2 <i>Reduce funds</i>	to reallocate expenses for Georgia Er	terprise Technol	logy Services (C	GETS).	
State General Funds		(\$2,310,722)	(\$2,310,722)	(\$2,310,722)	(\$2,310,722)
220.3 Increase funds	s to reflect an adjustment in the emplo	yer share of the	Employees' Ret	irement System	·.
State General Funds		\$26,738	\$26,738	\$26,738	\$26,738
220.4 <i>Reduce funds</i>	to recognize savings realized through	the Unisys Migr	ation implemen	ntation.	
State General Funds		(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
220.5 Reduce funds	for personnel by holding positions va	cant after retiren	ient.		
State General Funds		(\$59,140)	(\$59,140)	(\$59,140)	(\$59,140)
<b>220.6</b> <i>Reduce funds</i>	by replacing state funds with other fu	nds.			
State General Funds		(\$104,760)	(\$104,760)	(\$104,760)	(\$104,760)
220.7 Reduce funds Initiative.	for personnel by outsourcing payroll j	functions to the S	State Accountin	g Office's Share	ed Services
State General Funds		(\$44,980)	(\$44,980)	(\$44,980)	(\$44,980)
220.8 Increase funds	s to reflect an adjustment in the emplo	yer share of the	State Health Be	enefit Plan.	
State General Funds		\$136,064	\$118,394	\$136,194	\$136,194
220.100 Bureau A			Appropriatio		<u>(</u>
	priation is to provide the highest quality invest der and protecting life and property. S	stigative, scientific, i \$7,686,981	information servic \$7,669,311	es, and resources \$7,687,111	for the purpose \$7,687,111

TOTAL STATE FUNDS	\$7,686,981	\$7,669,311	\$7,687,111	\$7,687,111
State General Funds	\$7,686,981	\$7,669,311	\$7,687,111	\$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	\$7,716,981	\$7,699,311	\$7,717,111	\$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.

State General Funds\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,266\$7,225,				
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' Co	mpensation prem	iums.			
State General Funds	(\$7,418)	(\$7,418)	(\$7,418)	(\$7,418)	
221.2 Increase funds to reflect an adjustment in the employ	er share of the Em	ployees' Retire	ement System.		
State General Funds	\$31,096	\$31,096	\$31,096	\$31,096	
221.3 Reduce funds by replacing state funds with additiona					
State General Funds	(\$500,000)	(\$750,000)	(\$500,000)	(\$500,000)	
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$500,000 \$0	\$750,000 \$0	\$500,000 \$0	\$500,000 \$0	

HB 78 (FY12)	House	Senate	CC	Gov. Veto
221.4 Utilize Crime Information Center fees to fund upgrad (G:YES)(H:YES)(S:YES)	des to the Sexual	l Offender Regi	stry.	
State General Funds Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$0	\$0 \$524,500 \$524,500	\$0 \$0 \$0	\$0 \$0 \$0
221.5 Increase funds to reflect an adjustment in the employ	ver share of the S	State Health Be	nefit Plan.	
State General Funds	\$229,242	\$199,357	\$229,329	\$229,329
<b>221.100 Criminal Justice Information Services</b> The purpose of this appropriation is to provide the State of Georgia with operation of the Automated Fingerprint Identification System, Criminal Protective Order Registry, Sexual Violent Offender Registry, and the Un	n essential informati History System, Cri	minal Justice Info	on services throu	
TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$6,978,186 \$6,978,186 \$211,425 \$211,425 \$2,990,304 \$2,990,304 \$2,990,304	\$6,698,301 \$6,698,301 \$211,425 \$211,425 \$3,764,804 \$3,764,804 \$3,764,804	\$6,978,273 \$6,978,273 \$211,425 \$211,425 \$2,990,304 \$2,990,304 \$2,990,304	\$6,978,273 \$6,978,273 \$211,425 \$211,425 \$2,990,304 \$2,990,304 \$2,990,304
TOTAL PUBLIC FUNDS	\$10,179,915	\$10,674,530	\$10,180,002	\$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
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' Com	npensation prei	miums.		
State General Funds	(\$23,298)	(\$23,298)	(\$23,298)	(\$23,298)
222.2 Increase funds to reflect an adjustment in the employed	r share of the E	Employees' Reti	rement System.	
State General Funds	\$123,428	\$123,428	\$123,428	\$123,428
222.3 Replace funds lost due to the expiration of the America	an Recovery an	d Reinvestment	Act of 2009.	
State General Funds	\$2,974,394	\$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	(\$91,992)	(\$91,992)	(\$91,992)	(\$91,992)
222.4 Increase funds to reflect an adjustment in the employed	r share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$587,044	\$510,806	\$587,603	\$587,603

# **222.100 Forensic Scientific Services**

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.

national addabases such as AFTS, CODIS, and MDIN.				
TOTAL STATE FUNDS	\$22,259,693	\$22,183,455	\$22,260,252	\$22,260,252
State General Funds	\$22,259,693	\$22,183,455	\$22,260,252	\$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	\$22,498,689	\$22,422,451	\$22,499,248	\$22,499,248

# Medicaid Fraud Control Unit

# **Continuation Budget**

**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	\$1,084,685	\$1,084,685	\$1,084,685	\$1,084,685
State General Funds	\$1,084,685	\$1,084,685	\$1,084,685	\$1,084,685

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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' Co	ompensation pre	miums.		
State General Funds	(\$435)	(\$435)	(\$435)	(\$435)
224.2 Increase funds to reflect an adjustment in the employ	ver share of the I	Employees' Ret	irement System.	
State General Funds	\$2,989	\$2,989	\$2,989	\$2,989
224.98 Transfer funds to the Department of Law for the Med	licaid Fraud Co	ntrol Unit.		
State General Funds	(\$1,087,239)	(\$1,087,239)	(\$1,087,239)	(\$1,087,239)
Federal Funds Not Itemized	(\$4,777,328)	(\$3,300,272)	(\$3,300,272)	(\$3,300,272)
Sales and Services Not Itemized	(\$2,111)	(\$2,111)	(\$2,111)	(\$2,111)
TOTAL PUBLIC FUNDS	(\$5,866,678)	(\$4,389,622)	(\$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.

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' Co	ompensation prei	niums.		
State General Funds	(\$23,538)	(\$23,538)	(\$23,538)	(\$23,538)
225.2 Increase funds to reflect an adjustment in the employ	ver share of the E	Employees' Reti	rement System.	
State General Funds	\$215,269	\$215,269	\$215,269	\$215,269
225.3 Replace funds lost due to the expiration of the Ameri	can Recovery an	d Reinvestment	Act of 2009.	
State General Funds ARRA-Budget Stabilization-General CFDA84.397 TOTAL PUBLIC FUNDS	\$2,974,394 (\$3,066,386) (\$91,992)	\$2,974,394 (\$3,066,386) (\$91,992)	\$2,974,394 (\$3,066,386) (\$91,992)	\$2,974,394 (\$3,066,386) (\$91,992)
225.4 Reduce funds for five agent positions due to attrition				
State General Funds	(\$297,076)	(\$297,076)	(\$297,076)	(\$297,076)
225.5 Reduce funds for personnel due to retirements.				
State General Funds	\$0	\$0	\$0	\$0
225.6 Increase funds to reflect an adjustment in the employ	ver share of the S	tate Health Ber	ıefit Plan.	
State General Funds	\$763,766	\$664,692	\$764,624	\$764,624

**225.98** Transfer funds and four agents from the Task Forces program.

# State General Funds \$1,091,187 \$1,091,187 \$1,091,187 \$1,091,187 225.100 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.

\$25,917,680	\$25,818,606	\$25,918,538	\$25,918,538
\$25,917,680	\$25,818,606	\$25,918,538	\$25,918,538
\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
\$1,240,883	\$1,240,883	\$1,240,883	\$1,240,883
\$204,682	\$204,682	\$204,682	\$204,682
	\$25,917,680 \$1,240,883 \$1,240,883	\$25,917,680\$25,818,606\$1,240,883\$1,240,883\$1,240,883\$1,240,883	\$25,917,680\$25,818,606\$25,918,538\$1,240,883\$1,240,883\$1,240,883\$1,240,883\$1,240,883\$1,240,883

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$27,363,245	\$27,264,171	\$27,364,103	\$27,364,103

<b>Task Forces</b> The purpose of this appropriation is to provide GBI supervisory support multi-jurisdictional drug task forces.		tinuation Bu t-in-charge to eac	0	derally funded
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$1,091,187 \$1,091,187 \$1,091,187	\$1,091,187 \$1,091,187 \$1,091,187	\$1,091,187 \$1,091,187 \$1,091,187	\$1,091,187 \$1,091,187 \$1,091,187
226.98 Transfer funds and four agents to the Regional Invest	tigative Services	program.		
State General Funds	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)	(\$1,091,187)

# **Continuation Budget**

**Criminal Justice Coordinating Council** 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 Reduce funds to reflect an adjustment in Workers' Compensation premiums.						
State Ge	eneral Funds	(\$1,149)	(\$1,149)	(\$1,149)	(\$1,149)	
227.2	227.2 Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).					
State Ge	eneral Funds	(\$2,146)	(\$2,146)	(\$2,146)	(\$2,146)	
227.3	Reduce funds for operations.					
State Ge	eneral Funds	(\$1,320)	(\$1,320)	(\$1,320)	(\$1,320)	
227.4	Reduce funds for personnel.					
State Ge	eneral Funds	(\$29,006)	(\$29,006)	(\$29,006)	(\$29,006)	
227.5	Increase funds to reflect an adjustment in the employer s	hare of the Sta	ate Health Bene	fit Plan.		
State Ge	eneral Funds	\$11,658	\$10,144	\$11,669	\$11,669	
227.6	227.6 Reduce funds to reflect savings based on the State Bar building rental rates.					
State Ge	eneral Funds	(\$4,057)	(\$4,057)	(\$4,057)	(\$4,057)	

227.100 Criminal Justice Coordinating Council **Appropriation (HB 78)** 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 Ge	orgia's Crime Victims' Co	mpensation Progr	am.	
TOTAL STATE FUNDS	\$344,336	\$342,822	\$344,347	\$344,347
State General Funds	\$344,336	\$342,822	\$344,347	\$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	\$42,509,236	\$42,507,722	\$42,509,247	\$42,509,247

# Section 30: Juvenile Justice, Department of

# **Section Total - Continuation**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
		tion Total - 2	Final	
TOTAL STATE FUNDS	\$284,500,130	\$285,179,570	\$285,712,163	\$285,712,163
State General Funds	\$284,500,130	\$285,179,570	\$285,712,163	\$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	\$291,183,224	\$291,862,664	\$292,395,257	\$292,395,257
<b>Community Non-Secure Commitment</b> <i>The purpose of this appropriation is to protect the public, hold youth</i>		ntinuation B	0	1 . 1.
The nurnage of this appropriation is to protect the public hold vout	h accountable for their			
	C 11 · 1.		10n_cocuro dotonti	on shelters.
citizens and transition youth from secure detention, and provide the				
citizens and transition youth from secure detention, and provide the housebound detention, emergency shelters, a short-term stay in a co		services, wrap-aro \$32,997,820		tronic \$32,997,820
citizens and transition youth from secure detention, and provide the housebound detention, emergency shelters, a short-term stay in a co monitoring, or detention in an alternative program. TOTAL STATE FUNDS State General Funds	ntract home, tracking s \$32,997,820 \$32,997,820	services, wrap-aro \$32,997,820 \$32,997,820	und services, elect \$32,997,820 \$32,997,820	tronic \$32,997,820 \$32,997,820
citizens and transition youth from secure detention, and provide the housebound detention, emergency shelters, a short-term stay in a co- monitoring, or detention in an alternative program. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS	ntract home, tracking s \$32,997,820 \$32,997,820 \$1,373,480	\$32,997,820 \$32,997,820 \$32,997,820 \$1,373,480	und services, elect \$32,997,820 \$32,997,820 \$1,373,480	tronic \$32,997,820 \$32,997,820 \$1,373,480
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citizens and transition youth from secure detention, and provide the housebound detention, emergency shelters, a short-term stay in a co- monitoring, or detention in an alternative program. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers	ntract home, tracking s \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480	\$32,997,820 \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480	und services, elect \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480	tronic \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480
citizens and transition youth from secure detention, and provide the housebound detention, emergency shelters, a short-term stay in a co- monitoring, or detention in an alternative program. TOTAL STATE FUNDS State General Funds TOTAL INTRA-STATE GOVERNMENT TRANSFERS Federal Funds Transfers FF Foster Care Title IV-E CFDA93.658	ntract home, tracking s \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480 \$34,371,300	\$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$34,371,300	und services, elect \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480	tronic \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480
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<ul> <li>citizens and transition youth from secure detention, and provide the housebound detention, emergency shelters, a short-term stay in a comonitoring, or detention in an alternative program.</li> <li>TOTAL STATE FUNDS <ul> <li>State General Funds</li> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</li> <li>Federal Funds Transfers</li> <li>FF Foster Care Title IV-E CFDA93.658</li> </ul> </li> <li>228.1 Increase funds to reflect an adjustment in Worket State General Funds</li> </ul>	ntract home, tracking s \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480 \$1,373,480 \$34,371,300 rs' Compensation p \$2,654	services, wrap-aro \$32,997,820 \$12,997,820 \$1,373,480 \$1,373,480 \$1,373,480 \$34,371,300 remiums. \$2,654	und services, elect \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480 \$34,371,300 \$2,654	tronic \$32,997,820 \$32,997,820 \$1,373,480 \$1,373,480 \$1,373,480 \$34,371,300 \$2,654
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# **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

	3 (FY12)	House	Senate	CC	Gov. Veto
229.1	Increase funds to reflect an adjustment in Worke	ers' Compensation pr	remiums.		
State Ge	eneral Funds	\$139,304	\$139,304	\$139,304	\$139,304
229.2	Increase funds to reflect an adjustment in the en	ployer share of the l	Employees' Ret	irement System.	
State Ge	eneral Funds	\$294,618	\$294,618	\$294,618	\$294,618
229.3	Reduce funds by streamlining service delivery a	nd eliminating two fi	ull-time position	ns.	
State Ge	eneral Funds	(\$68,212)	(\$68,212)	(\$68,212)	(\$68,212)
229.4	Reduce funds by maintaining hiring freeze.				
State Ge	eneral Funds	(\$1,500,000)	(\$1,223,203)	(\$1,223,203)	(\$1,223,203)
229.5	Transfer funds to the Community Non-Secure Co	ommitment program	for residential	placements.	
State Ge	eneral Funds	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)	(\$1,666,040)
229.6	Replace funds lost due to the expiration of the A 97% of ARRA funding)(CC:Restore 99% of ARR	•	nd Reinvestmen	et Act of 2009. (H	I:Restore
	eneral Funds	\$7,032,792	\$7,250,301	\$7,177,798	\$7,177,798
	Budget Stabilization-General CFDA84.397	(\$7,250,301)	(\$7,250,301)	(\$7,250,301)	(\$7,250,301)
-	PUBLIC FUNDS	(\$217,509)	\$0	(\$72,503)	(\$72,503)
229.7	Reduce funds for operations.	( <b><b>() () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () () ()() () () () () () () () () () () () () () () () () ()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()()</b></b>	(\$5.41.225)	(\$5.41.225)	(0541-005)
	eneral Funds	(\$541,225)	(\$541,225) State Health B	(\$541,225)	(\$541,225)
229.8	Increase funds to reflect an adjustment in the en			U	¢1 442 002
State Ge	eneral Funds	\$1,442,511	\$1,255,176	\$1,443,883	\$1,443,883
229.1	00 Community Supervision	A	<b>Appropriatio</b>	on (HB 78)	
citizens	pose of this appropriation is to protect the public, hold you and supervise youth directly in the community, provide tran				
	r, including intake, court services, and case management.	\$55,925,173	\$56,232,144	\$56,348,348	\$56,348,348
-	General Funds	\$55,925,173	\$56,232,144	\$56,348,348	\$56,348,348
IUIAI	L PUBLIC FUNDS	\$55,925,173	\$56,232,144	\$56,348,348	\$56,348,348
	rtmental Administration		ntinuation B		
through	pose of this appropriation is to protect and serve the citizer the delivery of effective services in appropriate settings.				eir actions
	STATE FUNDS	\$24,547,439 \$24,547,439	\$24,547,439	\$24,547,439 \$24,547,439	\$24,547,439
	General Funds FEDERAL FUNDS	\$24,547,439 \$2,658,698	\$24,547,439 \$2,658,698	\$24,547,439 \$2,658,698	\$24,547,439
ARRA	A-Budget Stabilization-General CFDA84.397	\$2,285,689	\$2,285,689		
Feder	al Funds Not Itemized	$\phi_{2,205,005}$	$\psi_{2,205,007}$	\$2,285,689	\$2,658,698 \$2,285,689
<b>TOT 1</b>		\$373,009	\$373,009	\$373,009	\$2,658,698 \$2,285,689 \$373,009
	AGENCY FUNDS	\$373,009 \$15,299	\$373,009 \$15,299	\$373,009 \$15,299	\$2,658,698 \$2,285,689 \$373,009 \$15,299
Sales	AGENCY FUNDS and Services	\$373,009 \$15,299 \$15,299	\$373,009 \$15,299 \$15,299	\$373,009 \$15,299 \$15,299	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299
Sales Sale	AGENCY FUNDS	\$373,009 \$15,299	\$373,009 \$15,299	\$373,009 \$15,299	\$2,658,698 \$2,285,689 \$373,009 \$15,299
Sales Sale TOTAL Federa	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201
Sales Sale TOTAL Federa FF I	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670
Sales Sale TOTAL Federa FF I FF I	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201
Sales Sale TOTAL Federa FF I FF I TOTAL	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531
Sales Sale TOTAL Federa FF I FF I TOTAL 230.1	AGENCY FUNDS and Services and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums.	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637
Sales Sale TOTAL Federa FF I FF I TOTAL 230.1 State Ge	AGENCY FUNDS and Services es and Services Not Itemized . INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 . PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 <i>remiums.</i> \$36,484	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531
Sales Sales Sales TOTAL Federa FF I FF I TOTAL 230.1 State Ge 230.2	AGENCY FUNDS and Services es and Services Not Itemized . INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 . PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS).	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484
Sales Sales Sale TOTAL Feder: FF I FF I TOTAL 230.1 State Ge 230.2 State Ge	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910)	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 ogy Services (C (\$90,910)	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 <i>GETS</i> ). (\$90,910)	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637
Sales Sales Sales Federa FF H FF N TOTAL 230.1 State Ge 230.2 State Ge 230.3	AGENCY FUNDS and Services es and Services Not Itemized . INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 . PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) ployer share of the P	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 logy Services (C (\$90,910) Employees' Ret	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) irement System.	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910)
Sales Sales Sale TOTAL Feder: FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge	AGENCY FUNDS and Services and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) aployer share of the P \$77,162	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 ogy Services (C (\$90,910) Employees' Ret \$77,162	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) irement System. \$77,162	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484
Sales Sales Sales Sales Federa FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds Reduce funds to reflect an adjustment in the en eneral Funds	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) aployer share of the P \$77,162 and by eliminating nin	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 logy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) irement System. \$77,162 ime positions.	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162
Sales Sales Sale Sale TOTAL Feder: FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4 State Ge	AGENCY FUNDS and Services and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds Reduce funds to reflect an adjustment in the en eneral Funds	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation program (\$90,910) apployer share of the program (\$450,000)	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 ogy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th (\$450,000)	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) irement System. \$77,162 ime positions. (\$450,000)	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162 (\$450,000)
Sales Sales Sales Sale TOTAL Feder: FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4 State Ge 230.5	AGENCY FUNDS and Services and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds Reduce funds by streamlining service delivery at eneral Funds Replace funds lost due to the expiration of the A 97% of ARRA funding)(CC:Restore 99% of ARRA	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pro- \$36,484 a Enterprise Technol (\$90,910) aployer share of the P \$77,162 and by eliminating nir (\$450,000) merican Recovery an RA funding)	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 ogy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th (\$450,000) rd Reinvestment	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) irement System. \$77,162 ime positions. (\$450,000) ot Act of 2009. (F	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162 (\$450,000) <i>I:Restore</i>
Sales Sales Sale Sale TOTAL Federa FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4 State Ge 230.5 State Ge	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds Reduce funds to reflect an adjustment in the en eneral Funds Reduce funds by streamlining service delivery at eneral Funds Replace funds lost due to the expiration of the A	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) aployer share of the f \$77,162 and by eliminating nin (\$450,000) merican Recovery an	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 ogy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th (\$450,000)	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) <i>irement System.</i> \$77,162 <i>ime positions.</i> (\$450,000) <i>it Act of 2009. (F</i> \$2,262,832 (\$2,285,689)	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162 (\$450,000) <i>H:Restore</i> \$2,262,832 (\$2,285,689)
Sales Sales Sales Sales Sales FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4 State Ge ARRA- TOTAL	AGENCY FUNDS and Services es and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds Reduce funds by streamlining service delivery at eneral Funds Replace funds lost due to the expiration of the A 97% of ARRA funding)(CC:Restore 99% of ARR eneral Funds Budget Stabilization-General CFDA84.397 PUBLIC FUNDS	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) aployer share of the B \$77,162 and by eliminating nir (\$450,000) merican Recovery an RA funding) \$2,217,118 (\$2,285,689) (\$68,571)	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 logy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th (\$450,000) nd Reinvestment \$2,285,689 (\$2,285,689) \$0	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) <i>irement System.</i> \$77,162 <i>ime positions.</i> (\$450,000) <i>ot Act of 2009. (F</i> \$2,262,832 (\$2,285,689) (\$22,857)	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162 (\$450,000) <i>H:Restore</i> \$2,262,832 (\$2,285,689)
Sales Sales Sale Sale TOTAL Federa FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4 State Ge 230.5 State Ge 230.5	AGENCY FUNDS and Services and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS <i>Increase funds to reflect an adjustment in Worke</i> eneral Funds <i>Reduce funds to reallocate expenses for Georgia</i> eneral Funds <i>Increase funds to reflect an adjustment in the en</i> eneral Funds <i>Reduce funds to reflect an adjustment in the en</i> eneral Funds <i>Reduce funds to reflect an adjustment in the en</i> eneral Funds <i>Reduce funds by streamlining service delivery at</i> eneral Funds <i>Replace funds lost due to the expiration of the A</i> <i>97% of ARRA funding)(CC:Restore 99% of ARR</i> eneral Funds Budget Stabilization-General CFDA84.397	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) aployer share of the B \$77,162 and by eliminating nir (\$450,000) merican Recovery an RA funding) \$2,217,118 (\$2,285,689) (\$68,571)	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 logy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th (\$450,000) nd Reinvestment \$2,285,689 (\$2,285,689) \$0	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) <i>irement System.</i> \$77,162 <i>ime positions.</i> (\$450,000) <i>ot Act of 2009. (F</i> \$2,262,832 (\$2,285,689) (\$22,857)	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162 (\$450,000) <i>I:Restore</i>
Sales Sales Sale TOTAL Feder: FF I FF I TOTAL 230.1 State Ge 230.2 State Ge 230.3 State Ge 230.4 State Ge 230.5 State Ge ARRA- TOTAL 230.6 State Ge	AGENCY FUNDS and Services ss and Services Not Itemized INTRA-STATE GOVERNMENT TRANSFERS al Funds Transfers Foster Care Title IV-E CFDA93.658 National School Lunch Program CFDA10.555 PUBLIC FUNDS Increase funds to reflect an adjustment in Worke eneral Funds Reduce funds to reallocate expenses for Georgia eneral Funds Increase funds to reflect an adjustment in the en eneral Funds Reduce funds by streamlining service delivery at eneral Funds Replace funds lost due to the expiration of the A 97% of ARRA funding)(CC:Restore 99% of ARR eneral Funds Budget Stabilization-General CFDA84.397 PUBLIC FUNDS Increase funds to reflect an adjustment in the en	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 ers' Compensation pr \$36,484 a Enterprise Technol (\$90,910) aployer share of the B \$77,162 and by eliminating nir (\$450,000) merican Recovery an RA funding) \$2,217,118 (\$2,285,689) (\$68,571) aployer share of the S	\$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 remiums. \$36,484 fogy Services (C (\$90,910) Employees' Ret \$77,162 ne vacant full-th (\$450,000) nd Reinvestment \$2,285,689 (\$2,285,689) \$0 State Health Bet \$419,935	\$373,009 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 GETS). (\$90,910) <i>irement System.</i> \$77,162 <i>ime positions.</i> (\$450,000) <i>it Act of 2009. (F</i> \$2,262,832 (\$2,285,689) (\$22,857) <i>inefit Plan.</i>	\$2,658,698 \$2,285,689 \$373,009 \$15,299 \$15,299 \$15,299 \$391,201 \$391,201 \$157,670 \$233,531 \$27,612,637 \$36,484 (\$90,910) \$77,162 (\$450,000) <i>H:Restore</i> \$2,262,832 (\$2,285,689) (\$22,857)

# 230.100 Departmental Administration

# **Appropriation (HB 78)**

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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	\$26,819,904	\$26,825,799	\$26,866,077	\$26,866,077
State General Funds	\$26,819,904	\$26,825,799	\$26,866,077	\$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	\$27,599,413	\$27,605,308	\$27,645,586	\$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

231.1 Increase funds to reflect an adjustment in Workers' Compensation premiums.						
State General Funds	\$218,243	\$218,243	\$218,243	\$218,243		
231.2 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State General Funds	\$461,568	\$461,568	\$461,568	\$461,568		
231.3 <i>Reduce funds by maintaining hiring freeze.</i>						
State General Funds	(\$1,250,000)	(\$956,000)	(\$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 Transfer funds from the Secure Detention program for	or utilities and m	aintenance.				
State General Funds	\$951,025	\$951,025	\$951,025	\$951,025		
<b>231.6</b> 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 ARRA-Budget Stabilization-General CFDA84.397 TOTAL PUBLIC FUNDS	\$7,065,847 (\$7,284,378) (\$218,531)	\$7,284,378 (\$7,284,378) \$0	\$7,211,534 (\$7,284,378) (\$72,844)	\$7,211,534 (\$7,284,378) (\$72,844)		
231.7 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.						

nas to reflect an aajustment in \$1,611,975 \$1,402,632 \$1,613,509 State General Funds

### 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.

the Department's custody, sentenced to the Short Term Togram, or convicted of an offense ander Senate Bit 440.					
TOTAL STATE FUNDS	\$70,227,457	\$70,530,645	\$70,668,678	\$70,668,678	
State General Funds	\$70,227,457	\$70,530,645	\$70,668,678	\$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	\$72,856,661	\$73,159,849	\$73,297,882	\$73,297,882	

\$1,613,509

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					
	ppriation is to protect the public and hold are charged with crimes or who have been				
	ig placement in one of the Department's tr			disposition of their	r cuses by
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 FUN	IDS	\$12,200,975	\$12,200,975	\$12,200,975	\$12,200,975
	ation-General CFDA84.397	\$12,142,449	\$12,142,449	\$12,142,449	\$12,142,449
Federal Funds Not Item		\$58,526	\$58,526	\$58,526	\$58,526
TOTAL AGENCY FUN Sales and Services	DS	\$57,582 \$57,582	\$57,582 \$57,582	\$57,582 \$57,582	\$57,582 \$57,582
Sales and Services	at Itemized	\$57,582 \$57,582	\$57,582 \$57,582	\$57,582 \$57,582	\$57,582 \$57,582
	GOVERNMENT TRANSFERS	\$1,881,343	\$1,881,343	\$1,881,343	\$1,881,343
Federal Funds Transfer		\$1,881,343	\$1,881,343	\$1,881,343	\$1,881,343
	unch Program CFDA10.555	\$1,881,343	\$1,881,343	\$1,881,343	\$1,881,343
TOTAL PUBLIC FUND	S	\$110,621,287	\$110,621,287	\$110,621,287	\$110,621,287
232.1 Increase fund	ls to reflect an adjustment in Worke	ers' Compensation p	remiums.		
State General Funds	5 5	\$266,668	\$266,668	\$266,668	\$266,668
232.2 Increase fund	ls to reflect an adjustment in the em	ployer share of the	Employees' Ret	irement System	
State General Funds		\$563,982	\$563,982	\$563,982	\$563,982
	for one education supervisor posit		\$505,702	\$505,702	\$505,702
v	jor one education supervisor posit				(\$121.052)
State General Funds		(\$121,873)	(\$121,873)	(\$121,873)	(\$121,873)
<b>232.4</b> <i>Reduce funds</i>	for one regional principal position	<i>l</i> .			
State General Funds		(\$146,540)	(\$146,540)	(\$146,540)	(\$146,540)
232.5 Reduce funds	for paid overtime.				
State General Funds	· ·	(\$529,724)	(\$529,724)	(\$529,724)	(\$529,724)
232.6 Reduce funds	by maintaining hiring freeze.				
State General Funds		(\$250,000)	(\$194,000)	(\$194,000)	(\$194,000)
232.7 Reduce funds	by increasing the class size in nine	e RYDC basic educa	tion programs.		
State General Funds		(\$1,100,000)	(\$1,100,000)	(\$1,100,000)	(\$1,100,000)
232.8 Transfer fund	ls to the Secure Commitment progra	am for utilities and r	naintenance.		
State General Funds		(\$951,025)	(\$951,025)	(\$951,025)	(\$951,025)
	s lost due to the expiration of the A	,		,	
	funding)(CC:Restore 99% of ARR	•	ia Keinvesimen	u Act 0J 2009. (	II. Kesiore
State General Funds		\$11,778,176	\$12,142,449	\$12,021,025	\$12,021,025
	ion-General CFDA84.397	(\$12,142,449)	(\$12,142,449)	(\$12,142,449)	(\$12,142,449)
TOTAL PUBLIC FUND	S	(\$364,273)	\$0	(\$121,424)	(\$121,424)
<b>232.10</b> <i>Reduce funds</i>	and close two 30-bed RYDC facility	ties effective July 1,	2011.		
State General Funds		(\$5,386,504)	(\$5,386,504)	(\$5,386,504)	(\$5,386,504)
FF National School Lunc	•	(\$96,550)	(\$96,550)	(\$96,550)	(\$96,550)
TOTAL PUBLIC FUND		(\$5,483,054)	(\$5,483,054)	(\$5,483,054)	(\$5,483,054)
v	ls to reflect an adjustment in the em			•	
State General Funds		\$2,680,445	\$2,332,343	\$2,682,995	\$2,682,995
232.100 Secure D	Detention (RYDCs)	A	ppropriatio	on (HB 78)	
	opriation is to protect the public and hold a are charged with crimes or who have been				
	ing placement in one of the Department's tr				. 24305 0 y
TOTAL STATE FUND		\$103,284,992	\$103,357,163	\$103,586,391	\$103,586,391
<b>State General Funds</b>		\$103,284,992	\$103,357,163	\$103,586,391	\$103,586,391

House

Senate

CC

Gov. Veto

TOTAL STATE FUNDS	\$103,284,992	\$103,357,163	\$103,586,391	\$103,586,391
State General Funds	\$103,284,992	\$103,357,163	\$103,586,391	\$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	\$105,185,893	\$105,258,064	\$105,487,292	\$105,487,292

# Section 31: Labor, Department of

HB 78 (FY12)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
	Sect	tion Total - (	Continuation	l
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 TOTAL AGENCY FUNDS	\$345,440,508 \$31,663,664	\$345,440,508 \$31,663,664	\$345,440,508 \$31,663,664	\$345,440,508 \$31,663,664
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,51
Intergovernmental Transfers	\$140,273	\$140,273	\$140,273	\$140,27
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,87
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
	Sec	tion Total - ]	Final	
TOTAL STATE FUNDS	\$37,736,510	\$37,762,434	\$37,724,399	\$37,724,399
State General Funds	\$37,736,510	\$37,762,434	\$37,724,399	\$37,724,399
TOTAL FEDERAL FUNDS	\$345,440,508	\$345,440,508	\$345,440,508	\$345,440,508
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$345,440,508	\$345,440,508 \$21,663,664	\$345,440,508	\$345,440,508
Reserved Fund Balances	\$31,663,664 \$729,513	\$31,663,664 \$729,513	\$31,663,664 \$729,513	\$31,663,664 \$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	\$414,845,482	\$414,871,406	\$414,833,371	\$414,833,371
Business Enterprise Program		ntinuation B		
The purpose of this appropriation is to assist people who are blind in	• •		-	
TOTAL STATE FUNDS	\$313,886	\$313,886	\$313,886	\$313,880
State General Funds TOTAL FEDERAL FUNDS	\$313,886 \$1,966,085	\$313,886 \$1,966,085	\$313,886 \$1,966,085	\$313,886 \$1,966,085
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	\$2,279,97
<b>233.1</b> <i>Reduce funds to reallocate expenses for Georgia</i>	Enterprise Technol	logy Services ((	CFTS)	
State General Funds	(\$490)	(\$490)	<i>,</i>	(\$490
			(\$490)	,
<b>233.2</b> Increase funds to reflect an adjustment in the emp	oloyer share of the	Employees' Ret	irement System.	
State General Funds	\$1,961	\$1,812	\$1,812	\$1,812
233.3 Reduce funds for personnel.				
State General Funds	(\$30,750)	(\$30,750)	(\$30,750)	(\$30,750
				(\$50,750
<b>233.4</b> Increase funds to reflect an adjustment in the emp	ployer snare of the		v	<b>\$5</b> 000
State General Funds	_	\$5,045	\$5,803	\$5,803
		Appropriatio		
			•	¢000.05
The purpose of this appropriation is to assist people who are blind in	× 1×1 6111	\$289,503	\$290,261 \$290,261	\$290,26
The purpose of this appropriation is to assist people who are blind in <b>TOTAL STATE FUNDS</b>	\$284,607 \$284,607		N/9U/01	\$290,26
The purpose of this appropriation is to assist people who are blind in TOTAL STATE FUNDS State General Funds	\$284,607	\$289,503 \$1,966,085		\$1 066 084
The purpose of this appropriation is to assist people who are blind in TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$284,607 \$1,966,085	\$1,966,085	\$1,966,085	
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$284,607 \$1,966,085 \$1,966,085	\$1,966,085 \$1,966,085	\$1,966,085 \$1,966,085	\$1,966,085 \$1,966,085 \$2,256,346
The purpose of this appropriation is to assist people who are blind in TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS	\$284,607 \$1,966,085	\$1,966,085	\$1,966,085	

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.

\$1,731,423	\$1,731,423	\$1,731,423	\$1,731,423
\$1,731,423	\$1,731,423	\$1,731,423	\$1,731,423
\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
\$37,923,936	\$37,923,936	\$37,923,936	\$37,923,936
\$140,273	\$140,273	\$140,273	\$140,273
\$140,273	\$140,273	\$140,273	\$140,273
\$140,273	\$140,273	\$140,273	\$140,273
\$39,795,632	\$39,795,632	\$39,795,632	\$39,795,632
	\$1,731,423 \$37,923,936 \$37,923,936 \$140,273 \$140,273 \$140,273	\$1,731,423 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$140,273 \$140,273 \$140,273 \$140,273 \$140,273 \$140,273	\$1,731,423 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$37,923,936 \$140,273 \$140,273 \$140,273 \$140,273 \$140,273 \$140,273 \$140,273

234.1	Reduce funds to reallocate expenses for Georgia Enterprint	se Technology	v Services (GET	<i>TS</i> ).	
State Ge	eneral Funds	(\$2,705)	(\$2,705)	(\$2,705)	(\$2,705)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>234.2</b> Increase funds to reflect an adjustment in the	employer share of the I	Employees' Reti	rement System.	
tate General Funds	\$10,817	\$12,570	\$12,570	\$12,570
34.3 Increase funds to reflect an adjustment in the	employer share of the S	State Health Be	nefit Plan.	
tate General Funds	\$789,508	\$35,006	\$40,269	\$40,269
34.100 Department of Labor Administrat	ion A	<b>Appropriatio</b>	n (HB 78)	
he purpose of this appropriation is to work with public and pr		world-class workfo	prce system that co	ontributes to
eorgia's economic prosperity. OTAL STATE FUNDS	\$2,529,043	\$1,776,294	\$1,781,557	\$1,781,557
State General Funds	\$2,529,043	\$1,776,294	\$1,781,557	\$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
FOTAL AGENCY FUNDS	\$140,273 \$140,273	\$140,273	\$140,273 \$140,272	\$140,273
Intergovernmental Transfers Intergovernmental Transfers Not Itemized	\$140,273	\$140,273 \$140,273	\$140,273 \$140,273	\$140,273 \$140,273
FOTAL PUBLIC FUNDS	\$40,593,252	\$39,840,503	\$39,845,766	\$39,845,766
Disability Adjudication Section	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to efficiently process applied by the purpose of the purpos				itizens can
TOTAL STATE FUNDS	\$0	\$0	\$0	\$C
FOTAL FEDERAL FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Federal Funds Not Itemized	\$55,598,820 \$55,508,820	\$55,598,820 \$55,508,820	\$55,598,820 \$55,508,820	\$55,598,820
FOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
235.100 Disability Adjudication Section	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to efficiently process applie			· · · ·	ritizens can
obtain support. FOTAL FEDERAL FUNDS	\$55 509 920	\$55 509 920	¢55 509 970	\$55 509 970
Federal Funds Not Itemized	\$55,598,820 \$55,598,820	\$55,598,820 \$55,598,820	\$55,598,820 \$55,598,820	\$55,598,820 \$55,598,820
FOTAL PUBLIC FUNDS	\$55,598,820	\$55,598,820	\$55,598,820	\$55,598,820
Division of Rehabilitation Administration	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to help people with disability of the second s	ities to become fully product	ive members of so	ciety by achieving	independence
and meaningful employment. FOTAL STATE FUNDS	¢1 7/7 470	¢1 7/7 470	¢1 7/7 470	¢1 767 470
State General Funds	\$1,767,470 \$1,767,470	\$1,767,470 \$1,767,470	\$1,767,470 \$1,767,470	\$1,767,470 \$1,767,470
FOTAL 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
FOTAL PUBLIC FUNDS	\$4,680,988	\$4,680,988	\$4,680,988	\$4,680,988
<b>236.1</b> <i>Reduce funds to reallocate expenses for Geor</i>	gia Enterprise Technol	ogy Services (G	GETS).	
State General Funds	(\$2,761)	(\$2,761)	(\$2,761)	(\$2,761
<b>236.2</b> Increase funds to reflect an adjustment in the	employer share of the I	Employees' Reti	rement System.	
State General Funds	\$11,042	\$7,185	\$7,185	\$7,185
<b>236.3</b> <i>Reduce funds for personnel.</i>				
State General Funds	(\$50,199)	(\$50,199)	(\$50,199)	(\$50,199
<b>236.4</b> <i>Reduce funds for contracts. (S:Restore funds)</i>	,		,	(40 0,177
State General Funds	(\$243,129)	(\$103,295)	(\$243,129)	(\$243,129
		,	,	(\$245,129
<b>236.5</b> <i>Increase funds to reflect an adjustment in the</i> State General Funds	employer share of the S	state Health Bei \$20,010	•	\$23.010
		φ20,010	\$23,019	\$23,019
236.100 Division of Rehabilitation Adminis		ppropriatio	· · · · ·	
The purpose of this appropriation is to help people with disabil and meaningful employment.		v		
FOTAL STATE FUNDS	\$1,482,423	\$1,638,410	\$1,501,585	\$1,501,585
State General Funds	\$1,482,423	\$1.638.410	\$1,501,585	\$1,501,58

TOTAL PUBLIC FUNDS

**State General Funds** 

TOTAL FEDERAL FUNDS

Federal Funds Not Itemized

# **Continuation Budget**

\$1,638,410

\$2,913,518

\$2,913,518

\$4,551,928

**Georgia Industries for the Blind** The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

\$1,482,423

\$2,913,518

\$2,913,518

\$4,395,941

\$1,501,585

\$2,913,518

\$2,913,518

\$4,415,103

\$1,501,585

\$2,913,518

\$2,913,518

\$4,415,103

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
<b>237.1</b> <i>Reduce funds to reallocate expenses for Georg</i>	gia Enterprise Technol	logy Services (C	GETS).	
State General Funds	(\$507)	(\$507)	(\$507)	(\$507)
237.2 Increase funds to reflect an adjustment in the	employer share of the	Employees' Ret	irement System	•
State General Funds	\$2,027	\$2,027	\$2,027	\$2,027
237.3 Reduce funds for personnel.				
State General Funds	(\$31,787)	(\$31,787)	(\$31,787)	(\$31,787)
237.4 Reduce funds and move program to self-suffic	iency using agency get	nerated income.		
State General Funds		(\$294,206)	(\$294,206)	(\$294,206
237.5 This program shall not be assessed administra	tive fees by the depart	tment. (S:YES)(	CC:YES)	
State General Funds		\$0	\$0	\$0
237.100 Georgia Industries for the Blind	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to employ people who are b	lind in manufacturing and		· /	nd Griffin.
TOTAL STATE FUNDS	\$294,206			
State General Funds TOTAL AGENCY FUNDS	\$294,206 \$11,828,888	¢11 070 000	¢11 070 000	¢11 070 000
Reserved Fund Balances	\$11,828,888 \$729,513	\$11,828,888 \$729,513	\$11,828,888 \$729,513	\$11,828,888 \$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$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	\$11,828,888	\$11,828,888	\$11,828,888
Labor Market Information	Cor	ntinuation B	ıdget	
The purpose of this appropriation is to collect, analyze, and public				
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0 \$0	\$0 \$0	\$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		Appropriatio	n (HB 78)	
The purpose of this appropriation is to collect, analyze, and public				
	\$2.240.972	\$2,240,972	\$2,240,872	¢2 240 972

		F. F F	- /	
The purpose of this appropriation is to collect, analyze, and publ	ish a wide array of informat	tion about the stat	e'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**

	0011			
The purpose of this appropriation is to empower individuals with disc	ubilities to achieve pers	onal independenc	е.	
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 I	Enterprise Technolo	ogy Services (G	EETS).	
State General Funds	(\$9,497)	(\$9,497)	(\$9,497)	(\$9,497)
239.2 Increase funds to reflect an adjustment in the emp	loyer share of the E	Employees' Reti	rement System.	
State General Funds	\$37,981	\$9,336	\$9,336	\$9,336
239.3 Reduce funds for personnel.				
State General Funds	(\$647,237)	(\$647,237)	(\$647,237)	(\$647,237)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
239.4 Reduce funds for contracts.				
State General Funds	(\$22,541)	(\$22,541)	(\$22,541)	(\$22,541)
239.5 <i>Reduce funds for equipment.</i>				
State General Funds	(\$90,438)	(\$90,438)	(\$90,438)	(\$90,438)
239.6 Increase funds to reflect an adjustment in the em	ployer share of the	State Health Be	nefit Plan.	
State General Funds		\$26,001	\$29,910	\$29,910
239.100 Roosevelt Warm Springs Institute	A	<b>Appropriation</b>	n (HB 78)	
The purpose of this appropriation is to empower individuals with di	sabilities to achieve per	rsonal independenc	e.	
TOTAL STATE FUNDS State General Funds	\$5,347,866 \$5,347,866	\$5,345,222 \$5,345,222	\$5,349,131 \$5,349,131	\$5,349,131 \$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 Sales and Services Not Itemized	\$18,888,287 \$18,888,287	\$18,888,287 \$18,888,287	\$18,888,287 \$18,888,287	\$18,888,287 \$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$18,888,287 \$4,800	\$10,000,207 \$4,800	\$4,800	\$18,888,287
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	\$31,227,598	\$31,231,507	\$31,231,507
	<u>C</u>		- ] 4	
<b>Safety Inspections</b> <i>The purpose of this appropriation is to promote and protect public .</i>		ntinuation Bu		posure to
hazardous chemicals, and to promote industrial safety.		-o and injointation		
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 TOTAL PUBLIC FUNDS	\$168,552 \$3,005,208	\$168,552 \$3,005,208	\$168,552 \$3,005,208	\$168,552 \$3,005,208
IOTAL PUBLIC FUNDS	\$5,005,208	\$5,005,208	\$5,005,208	\$5,005,208
<b>240.1</b> <i>Reduce funds to reallocate expenses for Georgia</i>	-			
State General Funds	(\$4,431)	(\$4,431)	(\$4,431)	(\$4,431)
<b>240.2</b> <i>Increase funds to reflect an adjustment in the em</i> State General Funds	ployer share of the 1 \$17,721	Employees' Reti \$26,404	<i>rement System</i> \$26,404	\$26,404
<b>240.3</b> Increase funds for safety inspections.	· · · · · · ·	, .		, .
State General Funds		\$294,206	\$294,206	\$294,206
<b>240.4</b> Increase funds to reflect an adjustment in the em	plover share of the	State Health Be	nefit Plan	
State General Funds	projer siture oj ilie i	\$73,532	\$84,587	\$84,587
240.100 Safety Inspections		Appropriation	n (HR <b>7</b> 8)	
The purpose of this appropriation is to promote and protect public.				posure to
hazardous chemicals, and to promote industrial safety.	¢2 840 046	\$2 00C 2C7	¢2 227 422	¢2 227 422
TOTAL STATE FUNDS State General Funds	\$2,849,946 \$2,849,946	\$3,226,367 \$3,226,367	\$3,237,422 \$3,237,422	\$3,237,422 \$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	\$3,394,919	\$3,405,974	\$3,405,974
	Car	- 4: D-	- <b>J</b> 4	
<b>Unemployment Insurance</b> <i>The purpose of this appropriation is to enhance Georgia's economic</i>		ntinuation Bu		Georgia's
employers and distributing unemployment benefits to eligible claim			and tanes from	Scorgius
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 Federal Funds Not Itemized	\$49,173,186 \$49,173,186	\$49,173,186 \$49,173,186	\$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
<b>241.1</b> <i>Reduce funds to reallocate expenses for Georgia</i>	Enterprise Technol	logy Services (G	GETS).	
State General Funds	(\$8,729)	(\$8,729)	(\$8,729)	(\$8,729)
<b>241.2</b> Increase funds to reflect an adjustment in the em	ployer share of the	Employees' Reti	irement System	•
State General Funds	\$34,911	\$49,998	\$49,998	\$49,998
<b>241.3</b> Utilize existing state funds to pay the first install	ment of the Unempl	oyment Trust Fi		
maximize federal funds for program operations.		·	<b>^</b>	<b>\$</b> 2
State General Funds	\$0	\$0	\$0	\$0
6/7/2011 Page	e 132 of 232	Drafted by Senate	e Budget and Eva	luation Office

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>241.4</b> Increase funds to reflect an adjustment in the	employer share of the S		v	
State General Funds		\$139,237	\$160,170	\$160,170
241.100 Unemployment Insurance	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to enhance Georgia's econ	omic strength by collecting u			Georgia's
employers and distributing unemployment benefits to eligible cl FOTAL STATE FUNDS	aimants. \$5,614,434	\$5,768,758	\$5,789,691	\$5,789,691
State General Funds	\$5,614,434	\$5,768,758	\$5,789,691	\$5,789,691
TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$49,173,186 \$40,172,186	\$49,173,186	\$49,173,186	\$49,173,186
TOTAL PUBLIC FUNDS	\$49,173,186 \$54,787,620	\$49,173,186 \$54,941,944	\$49,173,186 \$54,962,877	\$49,173,186 \$54,962,877
Vocational Rehabilitation Program	Con	tinuation B	ıdget	
The purpose of this appropriation is to assist people with disable		work.	0	
FOTAL STATE FUNDS	\$14,427,167	\$14,427,167	\$14,427,167	\$14,427,167
State General Funds FOTAL FEDERAL FUNDS	\$14,427,167 \$65,667,153	\$14,427,167 \$65,667,153	\$14,427,167 \$65,667,153	\$14,427,167 \$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	\$806,216 \$806,216
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$806,216 \$80,900,536	\$806,216 \$80,900,536	\$806,216 \$80,900,536	\$806,216 \$80,900,536
<b>242.1</b> <i>Increase funds to reflect an adjustment in Wo</i> State General Funds	rkers' Compensation pr \$26	remiums. \$26	\$26	\$26
				\$20
<b>242.2</b> <i>Reduce funds to reallocate expenses for Geor</i>	· ·			(\$22,527
State General Funds	(\$22,537)	(\$22,537)	(\$22,537)	(\$22,537
<b>242.3</b> Increase funds to reflect an adjustment in the	· · · · ·		•	
State General Funds	\$90,130	\$75,658	\$75,658	\$75,658
<b>242.4</b> <i>Reduce funds for personnel.</i> State General Funds	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)	(\$1,079,897)
242.5 <i>Reduce funds for contracts.</i>				
State General Funds	(\$391,362)	(\$391,362)	(\$391,362)	(\$391,362
242.6 <i>Reduce one-time funds for the Georgia Talkin</i>	с I	,	· · · · · · · · · · · · · · · · · · ·	
State General Funds	(\$24,287)	(\$24,287)	(\$24,287)	(\$24,287
242.7 Increase funds to reflect an adjustment in the	employer share of the S		0	
State General Funds		\$210,698	\$242,375	\$242,375
242.100 Vocational Rehabilitation Program		ppropriatio	n (HB 78)	
The purpose of this appropriation is to assist people with disable	lities so that they may go to			
FOTAL STATE FUNDS			\$13.227.143	\$13.227 143
FOTAL STATE FUNDS State General Funds	\$12,999,240 \$12,999,240	worк. \$13,195,466 \$13,195,466	\$13,227,143 \$13,227,143	\$13,227,143
State General Funds FOTAL FEDERAL FUNDS	\$12,999,240 \$12,999,240 \$65,667,153	\$13,195,466 \$13,195,466 \$65,667,153	\$13,227,143 \$65,667,153	\$13,227,143 \$65,667,153
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153	\$13,227,143 \$65,667,153 \$65,667,153	\$13,227,143 \$65,667,153 \$65,667,153
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153	\$13,227,143 \$65,667,153 \$65,667,153	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b>	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,668,835	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development.	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b> <i>c seekers with job matching s</i>	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,668,835	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>Idget</b> pmote economic gr	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development. FOTAL STATE FUNDS	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b> <i>c seekers with job matching s</i> \$6,417,600	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,668,835	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>Idget</b> <i>mote economic g</i> \$6,417,600	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development. FOTAL STATE FUNDS State General Funds	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b> <i>p seekers with job matching s</i> \$6,417,600 \$6,417,600	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,668,835 <b>Atinuation Bu</b> services and to pro \$6,417,600 \$6,417,600	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>idget</b> <i>s</i> 6,417,600 \$6,417,600	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 rowth and \$6,417,600 \$6,417,600
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development. FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b> <i>c seekers with job matching s</i> \$6,417,600	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,668,835	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>Idget</b> <i>mote economic g</i> \$6,417,600	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 rowth and \$6,417,600 \$122,790,096 \$122,790,096
State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized FOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development. FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL PUBLIC FUNDS	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b> <i>p seekers with job matching s</i> \$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$79,668,835 <b>Atinuation Bu</b> services and to pro \$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>idget</b> <i>s</i> 6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 rowth and \$6,417,600 \$122,790,096 \$122,790,096
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Second Funds Not Itemized TOTAL PUBLIC FUNDS Second Funds TOTAL PUBLIC FUNDS Second	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <b>Con</b> <i>p seekers with job matching s</i> \$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$79,668,835 <b>Atinuation Bu</b> services and to pro \$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>idget</b> <i>s</i> 6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 rowth and \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696
TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS Workforce Development The purpose of this appropriation is to assist employers and job development. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$12,999,240 \$12,999,240 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,472,609 <i>Con</i> <i>p seekers with job matching s</i> \$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$122,790,096 \$129,207,696 <i>rgia Enterprise Technolo</i> (\$10,025)	\$13,195,466 \$13,195,466 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,668,835 <b>Atinuation Bu</b> services and to pro \$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696 <i>ogy Services (C</i> (\$10,025)	\$13,227,143 \$65,667,153 \$65,667,153 \$806,216 \$806,216 \$806,216 \$79,700,512 <b>idget</b> <i>s</i> 6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696 <i>GETS</i> ). (\$10,025)	\$6,417,600 \$6,417,600 \$122,790,096 \$122,790,096 \$129,207,696 (\$10,025

HB 78 (FY12)	House	Senate	CC	Gov. Veto
243.3 Reduce funds for personnel.				
State General Funds	(\$112,922)	(\$112,922)	(\$112,922)	(\$112,922)
243.4 Increase funds to reflect an adjustment in the emplo	oyer share of the S	State Health Be	nefit Plan.	
State General Funds		\$167,584	\$192,779	\$192,779
243.100 Workforce Development		Appropriatio	· /	
The purpose of this appropriation is to assist employers and job seeker			· /	rowth and
			· /	rowth and \$6,547,609
The purpose of this appropriation is to assist employers and job seeker development. TOTAL STATE FUNDS State General Funds	rs with job matching .	services and to pro	omote economic g	
The purpose of this appropriation is to assist employers and job seeker development. TOTAL STATE FUNDS	rs with job matching . \$6,334,745	services and to pro \$6,522,414	omote economic g \$6,547,609	\$6,547,609
The purpose of this appropriation is to assist employers and job seeker development. TOTAL STATE FUNDS State General Funds	s with job matching \$ \$6,334,745 \$6,334,745	services and to pro \$6,522,414 \$6,522,414	omote economic g. \$6,547,609 \$6,547,609	\$6,547,609 \$6,547,609

# Section 32: Law, Department of

	Sect	ion Total - C	continuation	l
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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	\$17,756,330	\$17,384,122	\$17,756,917	\$17,756,917
State General Funds	\$17,756,330	\$17,384,122	\$17,756,917	\$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
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	\$58,731,753	\$58,359,545	\$58,732,340	\$58,732,340

# Law, Department of

# **Continuation Budget**

Continuation Total Continuation

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.

agreements regarding any matter in millen the state of Georgia is invert	i eu:			
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.

5 5 5	1 1			
State General Funds	\$914	\$914	\$914	\$914
244.2 Reduce funds to reallocate expenses for Georgia Enter	rprise Technolo	gy Services (GI	ETS).	
State General Funds	(\$6,513)	(\$6,513)	(\$6,513)	(\$6,513)
244.3 Increase funds to reflect an adjustment in the employe	r share of the E	mployees' Retir	ement System.	
State General Funds	\$154,988	\$154,988	\$154,988	\$154,988
244.4 Reduce funds by replacing state funds with a projected	d increase in oth	er funds.		
State General Funds Legal Services - Client Reimbursable per OCGA45-15-4 TOTAL PUBLIC FUNDS	(\$549,082) \$549,082 \$0	(\$549,082) \$549,082 \$0	(\$549,082) \$549,082 \$0	(\$549,082) \$549,082 \$0
244.5 <i>Reduce funds for personnel.</i>				
State General Funds	(\$767,701)	(\$767,701)	(\$767,701)	(\$767,701)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
244.6 Reduce funds for staffing services contract.				
State General Funds	(\$34,696)	(\$34,696)	(\$34,696)	(\$34,696)
244.7 Increase funds to reflect an adjustment in the	he employer share of the S	State Health Bend	efit Plan.	
State General Funds	\$604,509	\$526,003	\$605,084	\$605,084
244.8 Increase funds for personnel.				
State General Funds	\$273,000	\$0	\$273,000	\$273,000
244.9 Reduce funds and direct the agency to outs Services initiative starting December 1, 20. payroll functions to the SAO's Shared Servi State General Funds	11. (CC:Complete a trans		0 00	
244.98 Transfer funds from the Georgia Bureau of	Investigation's Medicaid	Fraud Control U	Jnit.	
State General Funds Federal Funds Not Itemized Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0
244.99 Gov. Veto: The purpose of this appropriation departments, authorities, and the Governor state of Georgia and its agencies; and to pur the state of Georgia is involved. CC: The purpose of this appropriation is to departments, authorities, and the Governor state of Georgia and its agencies; and to pur the state of Georgia is involved.	; to provide binding opini repare all contracts and a serve as the attorney and ; to provide binding opini	ions on legal que greements regard l legal advisor fo ions on legal que	estions concer ding any matt or all state age estions concer	ning the er in which encies, ning the

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.

\$0	\$0	\$0	\$0
Α	ppropriatio	n (HB 78)	
	** *	· · · ·	and the
• •	0 ,	1 1	
	\$16,285,927	\$16,657,075	\$16,657,075
\$16,656,500	\$16,285,927	\$16,657,075	\$16,657,075
\$269,940	\$269,940	\$269,940	\$269,940
\$269,940	\$269,940	\$269,940	\$269,940
\$269,940	\$269,940	\$269,940	\$269,940
\$37,105,382	\$37,105,382	\$37,105,382	\$37,105,382
			\$37,105,382
\$788,308	\$788,308	\$788,308	\$788,308
\$34,899,082	\$34,899,082	\$34,899,082	\$34,899,082
\$1,417,992	\$1,417,992	\$1,417,992	\$1,417,992
\$54,031,822	\$53,661,249	\$54,032,397	\$54,032,397
		•	
Con	tinuation Bi	idget	
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
loyer share of the S	State Health Be	nefit Plan.	
\$12,591	\$10,956	\$12,603	\$12,603
gation's Medicaid	Fraud Control	Unit.	
\$1,087,239	\$1,087,239	\$1,087,239	\$1,087,239
\$3,597,990	\$3,597,990	\$3,597,990	\$3,597,990
\$2,111	\$2,111	\$2,111	\$2,111
	A l advisor for all state a the state of Georgia a olved. \$16,656,500 \$269,940 \$269,940 \$37,105,382 \$37,105,382 \$37,105,382 \$37,105,382 \$37,105,382 \$34,899,082 \$1,417,992 \$54,031,822 <b>Con</b> \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Appropriatio         I advisor for all state agencies, departments         the state of Georgia and its agencies; and obved.         \$16,656,500       \$16,285,927         \$16,656,500       \$16,285,927         \$269,940       \$269,940         \$269,940       \$269,940         \$269,940       \$269,940         \$269,940       \$269,940         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$37,105,382       \$37,105,382         \$34,899,082       \$34,899,082         \$1,417,992       \$1,417,992         \$54,031,822       \$53,661,249         Continuation Butter State Health Bet State Health Bet State Health Bet State Health Bet State State Health Bet State State Fraud Control State	Appropriation (HB 78)I advisor for all state agencies, departments, authorities, a the state of Georgia and its agencies; and to prepare all c olved.\$16,656,500\$16,285,927\$16,657,075\$16,656,500\$16,285,927\$16,657,075\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$269,940\$37,105,382\$37,105,382\$37,105,382\$37,105,382\$37,105,382\$37,105,382\$37,105,382\$37,105,382\$37,105,382\$788,308\$788,308\$788,308\$34,899,082\$34,899,082\$34,899,082\$1,417,992\$1,417,992\$1,417,992\$1,417,992\$1,417,992\$1,417,992\$54,031,822\$53,661,249\$54,032,397Continuation Budget\$0\$0\$0\$0\$0\$0\$0\$0\$0\$10,956\$12,603Ioyer share of the State Health Benefit Plan.\$12,591\$10,956\$12,603Igation's Medicaid Fraud Control Unit.\$1,087,239\$1,087,239\$1,087,239\$3,597,990\$3,597,990\$3,597,990

TOTAL PUBLIC FUNDS \$4,687,340
 501.99 Gov. Veto: 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. 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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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	\$0
501.100 Medicaid Fraud Control Unit	A	ppropriation	n (HB 78)	
The purpose of this appropriation is to serve as the center for the identified	cation, arrest, and p	prosecution of pro	viders of health se	rvices and
patients who defraud the Medicaid Program.				
TOTAL STATE FUNDS	\$1,099,830	\$1,098,195	\$1,099,842	\$1,099,842
State General Funds	\$1,099,830	\$1,098,195	\$1,099,842	\$1,099,842
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	\$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	\$4,699,931	\$4,698,296	\$4,699,943	\$4,699,943

# Section 33: Natural Resources, Department of

	Sect	tion Total -	Continuatior	ı
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 AdminPlanning & 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	\$251,836,687	\$251,836,687	\$251,836,687	\$251,836,687
	a			
	Sec	tion Total -	Final	
TOTAL STATE FUNDS	\$85,438,766	\$86,456,430	\$86,544,292	\$86,544,292
State General Funds		\$86,456,430 \$86,456,430	\$86,544,292 \$86,544,292	\$86,544,292
State General Funds TOTAL FEDERAL FUNDS	\$85,438,766 \$85,438,766 \$54,029,420	\$86,456,430 \$86,456,430 \$54,029,420	\$86,544,292 \$86,544,292 \$54,029,420	\$86,544,292 \$54,029,420
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801	\$86,544,292 \$54,029,420 \$53,999,801
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances Intergovernmental Transfers	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances Intergovernmental Transfers Rebates, Refunds, and Reimbursements	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$11,173,962 \$115,313 \$2,485,576 \$10,167	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances Intergovernmental Transfers Rebates, Refunds, and Reimbursements Royalties and Rents	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances Intergovernmental Transfers Rebates, Refunds, and Reimbursements Royalties and Rents Sales and Services	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$11,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances Intergovernmental Transfers Rebates, Refunds, and Reimbursements Royalties and Rents Sales and Services TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396 \$30,000	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396 \$30,000	886,544,292 866,544,292 54,029,420 53,999,801 29,619 108,059,367 1,173,962 115,313 2,485,576 10,167 556,953 104,217,396 30,000	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396 \$30,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized Federal Highway AdminPlanning & Construction CFDA20.205 TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Reserved Fund Balances Intergovernmental Transfers Rebates, Refunds, and Reimbursements Royalties and Rents Sales and Services	\$85,438,766 \$85,438,766 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396	\$86,456,430 \$86,456,430 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$11,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396	\$86,544,292 \$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396	\$86,544,292 \$54,029,420 \$53,999,801 \$29,619 \$108,059,367 \$1,173,962 \$115,313 \$2,485,576 \$10,167 \$56,953 \$104,217,396

#### **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

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Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS	\$29,328 \$6 860 180	\$29,328	\$29,328	\$29,328	
IOTAL PUBLIC FUNDS	\$6,869,189	\$6,869,189	\$6,869,189	\$6,869,189	
245.1 Reduce funds to reflect an adjustment in Workers' C	ompensation prei	miums.			
State General Funds	(\$4,459)	(\$4,459)	(\$4,459)	(\$4,459)	
245.2 Increase funds to reflect an adjustment in the employ	yer share of the E	Employees' Retir	ement System		
State General Funds	\$10,966	\$10,966	\$10,966	\$10,966	
245.3 Reduce funds for personnel to reflect projected expe	nditures and for a	three positions.			
State General Funds	(\$158,699)	(\$158,699)	(\$158,699)	(\$158,699)	
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)	
245.5 <i>Reduce funds for operations.</i>					
State General Funds	(\$30,559)	(\$30,559)	(\$30,559)	(\$30,559)	
245.6 <i>Reduce funds for advisory group contract.</i>					
State General Funds	(\$15,500)	(\$15,500)	(\$15,500)	(\$15,500)	
245.7 Increase funds to reflect an adjustment in the employ	yer share of the S	tate Health Ben	efit Plan.		
State General Funds	\$56,469	\$49,135	\$56,523	\$56,523	
<ul> <li>245.8 Transfer funds from the General Assembly Ancillary program for the Atlantic States Marine Fisheries Commission.</li> </ul>					
State General Funds			\$21,927	\$21,927	

#### 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

montion mg me pop	smanon stands	oj comuner	crarry and re	creationally justic
fishing education,	and by constru	cting and i	maintaining o	artificial reefs.

TOTAL STATE FUNDS	\$2,092,232	\$2,084,898	\$2,114,213	\$2,114,213
State General Funds	\$2,092,232	\$2,084,898	\$2,114,213	\$2,114,213
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
<b>Contributions, Donations, and Forfeitures</b>	\$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
<b>Royalties and Rents Not Itemized</b>	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,673,224	\$6,665,890	\$6,695,205	\$6,695,205

Departmental Administration	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to provide administrative support for	or all programs of th	ie department.	C	
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' Co	ompensation pre	miums.		
State General Funds	(\$16,511)	(\$16,511)	(\$16,511)	(\$16,511)
246.2 Reduce funds to reallocate expenses for Georgia En	terprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$347,917)	(\$347,917)	(\$347,917)	(\$347,917)
246.3 Increase funds to reflect an adjustment in the employ	ver share of the <b>H</b>	Employees' Reti	rement System.	
State General Funds	\$33,670	\$33,670	\$33,670	\$33,670
<b>246.4</b> <i>Reduce funds for personnel and for three positions.</i>				
State General Funds	(\$216,220)	(\$216,220)	(\$216,220)	(\$216,220)
246.5 Reduce funds for operations and payments to countie	es for services.			
State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
246.6 Reduce funds for real estate rent to reflect projected	expenditures.			
State General Funds	(\$84,730)	(\$84,730)	(\$84,730)	(\$84,730)
246.7 Increase funds to reflect an adjustment in the employ	ver share of the S	State Health Bei	nefit Plan.	
State General Funds	\$193,868	\$168,691	\$194,052	\$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 \$0 **Appropriation (HB 78)** 246.100 Departmental Administration The purpose of this appropriation is to provide administrative support for all programs of the department. TOTAL STATE FUNDS \$11,244,899 \$11,220,761 \$11,223,156 \$11,223,156 \$11,223,156 \$11,223,156 **State General Funds** \$11,244,899 \$11.220.761 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 \$39,065 \$39,065 Sales and Services \$39,065 \$39,065 Sales and Services Not Itemized \$39,065 \$39,065 \$39,065 \$39,065 TOTAL PUBLIC FUNDS \$11,458,347 \$11,434,209 \$11,436,604 \$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
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

7.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.						
State General Funds	(\$66,672)	(\$66,672)	(\$66,672)	(\$66,672)		
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		
247.3 Reduce funds for personnel and for 11 positions. (H:Re	247.3 Reduce funds for personnel and for 11 positions. (H:Reduce funds for 19 positions)					
State General Funds	(\$1,680,983)	(\$1,100,735)	(\$1,100,735)	(\$1,100,735)		
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	\$597,608		
247.4 Increase funds to reflect an adjustment in the employer	share of the S	tate Health Ben	efit Plan.			

**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 nad 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.

the amount of water usea.				
TOTAL STATE FUNDS	\$24,192,269	\$24,694,981	\$24,773,085	\$24,773,085
State General Funds	\$24,192,269	\$24,694,981	\$24,773,085	\$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	\$114,082,403	\$114,585,115	\$114,663,219	\$114,663,219

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Hazardous Waste Trust Fund The purpose of this appropriation is to fund investigations and cleanup of		ntinuation B		eet cost-sharino
requirements for Superfund sites identified by the US Environmental Prote within the Environmental Protection Division, and to reimburse local gov	ection Agency, to ernments for land	fund related opera lfill remediation.	ations and oversize	ght positions
TOTAL STATE FUNDS	\$2,953,273	\$2,953,273	\$2,953,273	\$2,953,273
State General Funds TOTAL PUBLIC FUNDS	\$2,953,273 \$2,953,273	\$2,953,273 \$2,953,273	\$2,953,273 \$2,953,273	\$2,953,273 \$2,953,273
<b>248.1</b> Increase funds to reflect an adjustment in the employe	er share of the	State Health Re	profit Plan	
State General Funds	\$46,563	\$40,516	\$46,607	\$46,607
248.100 Hazardous Waste Trust Fund	1	Appropriatio	on (HR 78)	
The purpose of this appropriation is to fund investigations and cleanup of			· · /	ant cost sharing
requirements for Superfund sites identified by the US Environmental Prote	ection Agency, to	fund related opera		
within the Environmental Protection Division, and to reimburse local gove TOTAL STATE FUNDS	ernments for land \$2,999,836	\$2,993,789	\$2,999,880	\$2,999,880
State General Funds	\$2,999,830	\$2,993,789	\$2,999,880	\$2,999,880
TOTAL PUBLIC FUNDS	\$2,999,836	\$2,993,789	\$2,999,880	\$2,999,880
Historic Preservation	Co	ntinuation B	udget	
The purpose of this appropriation is to identify, protect and preserve Geor			0	rvation grants.
by cataloging all historic resources statewide, by providing research and registries, by working with building owners to ensure that renovation plan sponsoring archaeological research.	planning require	d to list a site on th	ne state and natio	onal historic
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 AdminPlanning & Construction CFDA20.205 TOTAL PUBLIC FUNDS	\$29,619 \$2,523,652	\$29,619 \$2,523,652	\$29,619 \$2,523,652	\$29,619 \$2,523,652
<b>249.1</b> <i>Reduce funds to reflect an adjustment in Workers' Cor</i>	mpensation pr	omiums		
State General Funds	(\$3,693)	(\$3,693)	(\$3,693)	(\$3,693
249.2 Increase funds to reflect an adjustment in the employe	r share of the	Employees' Ret	irement System	n.
State General Funds	\$7,629	\$7,629	\$7,629	\$7,629
<b>249.3</b> <i>Reduce funds for personnel and for one position.</i>				
State General Funds	(\$39,862)	(\$39,862)	(\$39,862)	(\$39,862
249.4 Eliminate funds for contracts for Regional Commissio funds for contracts for Regional Commissions' historic	<b>A</b>		ners. (S and C	C:Restore
State General Funds	(\$163,000)	(\$38,000)	(\$118,000)	(\$118,000)
<b>249.5</b> Increase funds to reflect an adjustment in the employe	er share of the	State Health Be	enefit Plan.	
State General Funds	\$36,498	\$31,758	\$36,532	\$36,532
249.100 Historic Preservation	I	Appropriatio	on (HB 78)	
The purpose of this appropriation is to identify, protect and preserve Geor				
by cataloging all historic resources statewide, by providing research and registries, by working with building owners to ensure that renovation plan sponsoring archaeological research.				
TOTAL STATE FUNDS	\$1,340,437	\$1,460,697	\$1,385,471	\$1,385,471
State General Funds TOTAL FEDERAL FUNDS	\$1,340,437 \$1,020,787	\$1,460,697 \$1,020,787	\$1,385,471 \$1,020,787	\$1,385,471 \$1,020,787
Federal Funds Not Itemized	\$991,168	\$1,020,787 \$991,168	\$1,020,787 \$991,168	\$1,020,787
Federal Highway AdminPlanning & Construction CFDA20.205	\$29,619	\$29,619	\$29,619	\$29,619
TOTAL PUBLIC FUNDS	\$2,361,224	\$2,481,484	\$2,406,258	\$2,406,258
Land Conservation	Cor	ntinuation B	udget	
The purpose of this appropriation is to oversee the acquisition of land and purposes and to validate land upon which the state holds an easement rem			eational and cons	servation
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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>250.98</b> Transfer funds and activities to the Wildlife Res	ources program.			
State General Funds	(\$226,530)	(\$226,530)	(\$226,530)	(\$226,530)
Parks, Recreation and Historic Sites	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to manage, operate, market, a historic sites.				e centers, and
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 Federal Funds Not Itemized	\$1,704,029 \$1,704,029	\$1,704,029 \$1,704,029	\$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 Sales and Services	\$2,232,646 \$38,887,593	\$2,232,646 \$38,887,593	\$2,232,646 \$38,887,593	\$2,232,646 \$38,887,593
Sales and Services Not Itemized	\$38,887,593	\$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
<b>251.1</b> <i>Reduce funds to reflect an adjustment in Worker</i>	• •			
State General Funds	(\$54,037)	(\$54,037)	(\$54,037)	(\$54,037
<b>251.2</b> Increase funds to reflect an adjustment in the en	nployer share of the <b>I</b>	Employees' Ret	irement System	
State General Funds	\$117,107	\$117,107	\$117,107	\$117,107
<b>251.3</b> <i>Reduce funds for personnel to reflect projected of</i>	expenditures and for	24 positions.		
State General Funds	(\$650,661)	(\$650,661)	(\$650,661)	(\$650,661
<b>251.4</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$158,000)	(\$158,000)	(\$158,000)	(\$158,000
<b>251.5</b> <i>Reduce funds for capital outlay repairs and mai</i>	· · · ,	,	,	
State General Funds	(\$492,500)	(\$492,500)	(\$492,500)	(\$492,500
	· · · /	,		(\$472,500
		пате Пеант Ве \$147,975	v	¢170.000
State General Funds	\$170,060	\$147,975	\$170,222	\$170,222
<b>251.100 Parks, Recreation and Historic Sites</b> The purpose of this appropriation is to manage, operate, market, a historic sites. <b>TOTAL STATE FUNDS</b>		ppropriatio olf courses, parks, \$13,265,105		e centers, and \$13,287,352
State General Funds	\$13,287,190	\$13,265,105	\$13,287,352	\$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 Intergovernmental Transfers	\$41,120,239 \$2,232,646	\$41,120,239 \$2,232,646	\$41,120,239 \$2,232,646	\$41,120,239 \$2,232,640
Intergovernmental Transfers Not Itemized	\$2,232,646	\$2,232,646	\$2,232,646	\$2,232,640
Sales and Services	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,59
Sales and Services Not Itemized	\$38,887,593	\$38,887,593	\$38,887,593	\$38,887,593
TOTAL PUBLIC FUNDS	\$56,111,458	\$56,089,373	\$56,111,620	\$56,111,620
Pollution Prevention Assistance	Con	tinuation B	udget	
The purpose of this appropriation is to promote sustainability and				
assistance to businesses, manufacturers, government agencies, and to promote resource conservation and to encourage by-product ret	use and recycling.			vater pollution,
TOTAL STATE FUNDS	\$0 \$0	\$0 \$0	\$0 \$0	\$( \$(
State General Funds TOTAL FEDERAL FUNDS	\$0 \$96,580	\$0 \$96,580	\$0 \$96,580	\$( \$96,58(
Federal Funds Not Itemized	\$96,580 \$96,580	\$96,580 \$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 TOTAL PUBLIC FUNDS	\$115,313 \$211,893	\$115,313 \$211,893	\$115,313 \$211,893	\$115,313 \$211,893
				φ211,07
252.100 Pollution Prevention Assistance		ppropriatio		
The purpose of this appropriation is to promote sustainability and assistance to businesses, manufacturers, government agencies, and to promote resource conservation and to encourage by product resources.	l farmers in order to redu			
to promote resource conservation and to encourage by-product ret TOTAL FEDERAL FUNDS	use and recycling. \$96,580	\$96,580	\$96,580	\$96,580
Federal Funds Not Itemized	\$96,580	\$96,580 \$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 \$115,212	\$115,313	\$115,313
Reserved Fund Balances Not Itemized TOTAL PUBLIC FUNDS	\$115,313 \$211,893	\$115,313 \$211,893	\$115,313 \$211,893	\$115,313 \$211,893
IOTAL I UDLIC I'UNDO	\$211,893	\$211,893	\$211,893	φ211,893

HB 78 (FY12)	House	Senate	CC	Gov. Veto

<b>Solid Waste Trust Fund</b> <i>The purpose of this appropriation is to fund the administration of</i> <i>and corrective actions at solid waste disposal facilities; to assist</i> <i>and to promote statewide recycling and waste reduction program</i>	f the Scrap Tire Management local governments with the d		ble emergency, pr	
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
<b>253.1</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$59,760)	(\$59,760)	(\$59,760)	(\$59,760)
<b>253.2</b> Increase funds to reflect an adjustment in the	employer share of the Ste	ate Health Ben	efit Plan.	
State General Funds	\$8,875	\$7,723	\$8,884	\$8,884
<b>253.3</b> Increase funds for scrap tire cleanup at assess	sed priority sites.			
State General Funds		\$345,944	\$345,944	\$345,944
253.100 Solid Waste Trust Fund	Ар	propriation	(HB 78)	
The purpose of this appropriation is to fund the administration of and corrective actions at solid waste disposal facilities: to assist		0	0 1 1	

The purpose of this appropriation is to juna the daministration of the scra	ap Tire Managemer	u Program; io end	ibie emergency, pl	eveniaiive,			
and corrective actions at solid waste disposal facilities; to assist local go	vernments with the	development of so	lid waste manage	ment plans;			
and to promote statewide recycling and waste reduction programs.							
TOTAL STATE FUNDS	\$696,122	\$1,040,914	\$1,042,075	\$1,042,075			
State General Funds	\$696,122	\$1,040,914	\$1,042,075	\$1,042,075			
TOTAL PUBLIC FUNDS	\$696,122	\$1,040,914	\$1,042,075	\$1,042,075			

# Wildlife Resources

# **Continuation Budget**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft 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.

			0	
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' Con	npensation pren	niums.			
State G	eneral Funds	(\$68,783)	(\$68,783)	(\$68,783)	(\$68,783)	
254.2	<b>4.2</b> Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.					
State G	eneral Funds	\$190,417	\$190,417	\$190,417	\$190,417	
254.3	Reduce funds to reflect projected expenditures and for	18 positions.				
State G	eneral Funds	(\$736,992)	(\$736,992)	(\$736,992)	(\$736,992)	
<b>254.4</b> <i>Reduce funds by replacing state funds with other funds (\$379,000) and federal funds (\$103,653) for personnel.</i>						
State G	eneral Funds	(\$482,653)	(\$482,653)	(\$482,653)	(\$482,653)	
State G 254.5	eneral Funds <i>Reduce funds for operations.</i>	(\$482,653)	(\$482,653)	(\$482,653)	(\$482,653)	
254.5		(\$482,653) (\$142,929)	(\$482,653) (\$142,929)	(\$482,653) (\$142,929)	(\$482,653) (\$142,929)	
254.5	Reduce funds for operations.	(\$142,929)				
254.5 State G 254.6	<i>Reduce funds for operations.</i> eneral Funds	(\$142,929)				
254.5 State G 254.6	Reduce funds for operations. eneral Funds Reduce funds for leased Wildlife Management Areas (	(\$142,929) WMAs). (\$210,396)	(\$142,929) (\$210,396)	(\$142,929)	(\$142,929)	
254.5 State G 254.6 State G 254.7	Reduce funds for operations. eneral Funds Reduce funds for leased Wildlife Management Areas ( eneral Funds	(\$142,929) WMAs). (\$210,396)	(\$142,929) (\$210,396)	(\$142,929)	(\$142,929)	

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
254.8	Increase funds to reflect an adjustment in the em	ployer share of the S	State Health Ben	efit Plan.	
State Ge	eneral Funds	\$755,055	\$656,998	\$755,773	\$755,773
254.9	Reduce funds for one warm water fish hatchery.	(CC:Reduce funds)			
State Ge	eneral Funds	(\$207,561)	\$0	(\$100,000)	(\$100,000)
254.10	Reduce funds for operations at nine Public Fishi August 2011.	ng Areas by reducin	g days open froi	m seven to five	e beginning
State Ge	eneral Funds	(\$91,960)	(\$91,960)	(\$91,960)	(\$91,960)
254.98	<i>Transfer functions, partial state funds, five positi program.</i>	ons and one motor w	vehicle from the	Land Conserv	vation
State Ge	eneral Funds	\$226,530	\$226,530	\$226,530	\$226,530
	management of land leases for recreational and an easement remains in the required condition; p state's archery and shooting ranges. CC: The purpose of this appropriation is to regu hunter and boating education; license hunters, a trapping, boating safety, and coastal commercial management of land leases for recreational and an easement remains in the required condition; p state's archery and shooting ranges. Senate: The purpose of this appropriation is to re provide hunter and boating education; license hu trapping, boating safety, and coastal commercial management of land leases for recreational and an easement remains in the required condition; p state's archery and shooting ranges. House: The purpose of this appropriation is to re provide hunter and boating education; license hu trapping, boating safety, and coastal commercial management of land leases for recreational and an easement remains in the required condition; p state's archery and shooting ranges. House: The purpose of this appropriation is to re provide hunter and boating education; license hu trapping, boating safety, and coastal commercial management of land leases for recreational and an easement remains in the required condition; p state's archery and shooting ranges.	protect non-game an late hunting, fishing nglers, and boaters; l fishing regulations conservation purpos protect non-game an egulate hunting, fish unters, anglers, and l fishing regulations conservation purpos protect non-game an egulate hunting, fish unters, anglers, and l fishing regulations conservation purpos	d endangered w , and the operat enforce statewi ; oversee the acc es; ensure land d endangered w ing, and the ope boaters; enforce es; ensure land d endangered w ing, and the ope boaters; enforce ; oversee the acc es; ensure land	ildlife; and op ion of watercr de hunting, fis quisition of la upon which th ildlife; and op eration of wate statewide hu quisition of la ration of wate statewide hu quisition of la upon which th upon which th	perate the raft; provide shing, nd and the he state holds perate the ercraft; nting, fishing, nd and the ercraft; nting, fishing, nd and the he state holds
State C	anaral Funda	0.0	\$0.	\$0	¢0
state Ge	eneral Funds	\$0	\$0	\$0	\$0

**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		A A	· · · · · · · · · · · · · · · · · · ·	
shooting ranges.	0 0	<b>, , , ,</b>		2
TOTAL STATE FUNDS	\$29,585,781	\$29,695,285	\$29,694,060	\$29,694,060
State General Funds	\$29,585,781	\$29,695,285	\$29,694,060	\$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
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$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
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$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	\$52,963,046	\$53,072,550	\$53,071,325	\$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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS State General Funds			\$0 \$0	\$0 \$0
850.1 Increase funds for the Georgia State Games Comm	ission.			
State General Funds			\$25,000	\$25,000
850.100 Georgia State Games Commission		Appropriati	on (HB 78)	
The purpose of this appropriation is to educate Georgians about the be	enefits of physical fi	itness and sports.		
TOTAL STATE FUNDS			\$25,000	\$25,000
State General Funds			\$25,000	\$25,000
TOTAL PUBLIC FUNDS			\$25,000	\$25,000

Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.

The above appropriations reflect receipts from Jekyll Island Convention Center and Golf Course - \$579,346 for 18 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 18 of 20 years; last payment being made June 15, 2014.

# Section 34: Pardons and Paroles, State Board of

	Sect	ion Total - C	Continuation	l
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
	Sect	ion Total - F	Final	
TOTAL STATE FUNDS	<b>Sect</b> \$51,866,004	ion Total - F \$51,773,083	<b>Final</b> \$51,867,417	\$51,867,417
TOTAL STATE FUNDS State General Funds				\$51,867,417 \$51,867,417
	\$51,866,004	\$51,773,083	\$51,867,417	
State General Funds	\$51,866,004 \$51,866,004	\$51,773,083 \$51,773,083	\$51,867,417 \$51,867,417	\$51,867,417

Board Administration	<b>Continuation Budget</b>			
The purpose of this appropriation is to provide administrative suppor	t 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	s' Compensation pro	emiums.		
State General Funds	\$111	\$111	\$111	\$111
256.2 Reduce funds to reallocate expenses for Georgia I	Enterprise Technold	ogy Services (G	ETS).	
State General Funds	(\$234,106)	(\$234,106)	(\$234,106)	(\$234,106)
256.3 Increase funds to reflect an adjustment in the emp	loyer share of the E	Smployees' Reti	rement System.	
State General Funds	\$25,856	\$25,856	\$25,856	\$25,856
256.4 Increase funds to reflect an adjustment in the emp.	loyer share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$108,058	\$94,025	\$108,161	\$108,161
<b>256.5</b> <i>Reduce funds for personnel and operations.</i>				
State General Funds	(\$122,706)	(\$122,706)	(\$122,706)	(\$122,706)
256.6 Increase funds for the Clemency Online Navigatio	on System (CONS).			
State General Funds		\$100,000	\$0	\$0
256 100 Decard Administration	•		( <b>IID 70</b> )	
256.100 Board Administration		ppropriation	n (HB /ð)	
The purpose of this appropriation is to provide administrative suppor TOTAL STATE FUNDS	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734
State General Funds	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734
TOTAL PUBLIC FUNDS	\$4,986,631	\$5,072,598	\$4,986,734	\$4,986,734

**Clemency Decisions** 

# **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to collect data on offenders with eligibility for parole, investigate allegations of employee misconduct 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
<b>257.1</b> Increase funds to reflect an adjustment in Worker			<b>\$2.1.1</b>	<b>\$2.1.1</b>
tate General Funds	\$244	\$244	\$244	\$244
<b>57.2</b> <i>Reduce funds to reallocate expenses for Georgia</i>	-			
tate General Funds	(\$48,710)	(\$48,710)	(\$48,710)	(\$48,710)
<b>57.3</b> Increase funds to reflect an adjustment in the emp	• •	1 1	·	
tate General Funds	\$49,671	\$49,671	\$49,671	\$49,671
<b>57.4</b> Increase funds to annualize the transfer of funds of the Department of Corrections to gain efficiencies	s in the clemency re	lease process.	-	
State General Funds	\$133,625	\$133,625	\$133,625	\$133,625
<b>257.5</b> Increase funds to reflect an adjustment in the emp	· · · ·		0	<b>***</b> * * * *
State General Funds	\$224,347	\$195,211	\$224,560	\$224,560
257.100 Clemency Decisions		ppropriatio		
he purpose of this appropriation is to collect data on offenders with ligibility for parole, investigate allegations of employee misconduct				
Partnership Housing Program.	, manage the agency s p	none retations eff	ons, and adminis	ier ine Ke-Eniry
OTAL STATE FUNDS	\$7,207,578	\$7,178,442	\$7,207,791	\$7,207,791
State General Funds COTAL PUBLIC FUNDS	\$7,207,578 \$7,207,578	\$7,178,442 \$7,178,442	\$7,207,791 \$7,207,791	\$7,207,791 \$7,207,791
I TAL FUBLIC FUNDS	\$7,207,378	\$7,170,442	\$7,207,791	\$7,207,791
			•	
Parole Supervision		tinuation Bu	0	
The purpose of this appropriation is to transition offenders from pris esting, electronic monitoring, parole supervision, and substance abu restitution.				
FOTAL 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
OTAL FEDERAL FUNDS Federal Funds Not Itemized	\$806,050 \$806,050	\$806,050 \$806,050	\$806,050 \$806,050	\$806,050 \$806,050
OTAL PUBLIC FUNDS	\$39,150,275	\$39,150,275	\$39,150,275	\$39,150,275
<b>58.1</b> Increase funds to reflect an adjustment in Worker	s' Compensation pr	emiums.		
tate General Funds	\$1,537	\$1,537	\$1,537	\$1,537
<b>58.2</b> <i>Reduce funds to reallocate expenses for Georgia</i>	Enterprise Technolo	ogy Services (G	GETS).	
State General Funds	(\$208,261)	(\$208,261)	(\$208,261)	
<b>58.3</b> Increase funds to reflect an adjustment in the emp	plover share of the H		(\$200,201)	(\$208,261)
State General Funds	to yet share of the <b>E</b>	imployees' Reti	,	
	\$261,964	\$261,964	rement System \$261,964	\$261,964
<b>258.4</b> <i>Reduce funds by annualizing the co-location of th relocating parole offices in Rome, Augusta, Louis</i>	\$261,964 e Gainesville parol	\$261,964 e office and rec	rement System \$261,964 cognize further	\$261,964 savings by
<b>58.4</b> <i>Reduce funds by annualizing the co-location of th relocating parole offices in Rome, Augusta, Louis Department of Corrections.</i>	\$261,964 te Gainesville parol tville, and Dublin to	\$261,964 e office and rec state-owned sp	rement System \$261,964 ognize further pace shared wit	\$261,964 savings by th the
<b>58.4</b> <i>Reduce funds by annualizing the co-location of th</i> <i>relocating parole offices in Rome, Augusta, Louis</i> <i>Department of Corrections.</i> <i>State General Funds</i>	\$261,964 e Gainesville parol	\$261,964 e office and rec	rement System \$261,964 cognize further	\$261,964 savings by th the
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>58.5 Reduce funds for personnel.</li> </ul>	\$261,964 te Gainesville parol sville, and Dublin to (\$270,634)	\$261,964 e office and rec o state-owned sp (\$270,634)	rement System \$261,964 ognize further pace shared wit (\$270,634)	\$261,964 savings by th the (\$270,634
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> </ul>	\$261,964 te Gainesville parol tville, and Dublin to	\$261,964 e office and rec state-owned sp	rement System \$261,964 ognize further pace shared wit	\$261,964 savings by th the (\$270,634
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> <li>58.6 Reduce funds for accreditation programs.</li> </ul>	\$261,964 te Gainesville parole sville, and Dublin to (\$270,634) (\$19,418)	\$261,964 e office and rec o state-owned sp (\$270,634) (\$19,418)	rement System \$261,964 ognize further bace shared wit (\$270,634) (\$19,418)	\$261,964 savings by th the (\$270,634 (\$19,418
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>58.5 Reduce funds for personnel.</li> <li>58.6 Reduce funds for accreditation programs.</li> <li>58.7 Reduce funds to reflect savings due to changes to</li> </ul>	\$261,964 ee Gainesville parole eville, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of to	\$261,964 e office and rec o state-owned sp (\$270,634) (\$19,418) (\$12,005)	rement System \$261,964 cognize further pace shared wit (\$270,634) (\$19,418) (\$12,005)	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> <li>58.6 Reduce funds for accreditation programs.</li> <li>tate General Funds</li> <li>58.7 Reduce funds to reflect savings due to changes to Interstate Commission for Adult Offender Supervised</li> </ul>	\$261,964 ee Gainesville parole eville, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of to	\$261,964 e office and rec o state-owned sp (\$270,634) (\$19,418) (\$12,005)	rement System \$261,964 cognize further pace shared wit (\$270,634) (\$19,418) (\$12,005)	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005) d to the
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> <li>58.6 Reduce funds for accreditation programs.</li> <li>tate General Funds</li> <li>58.7 Reduce funds to reflect savings due to changes to Interstate Commission for Adult Offender Superventate General Funds</li> </ul>	\$261,964 ee Gainesville parole wille, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of to ision. (\$6,858)	\$261,964 e office and rec state-owned sp (\$270,634) (\$19,418) (\$12,005) he pro rata sha (\$6,858)	rement System \$261,964 ognize further bace shared wit (\$270,634) (\$19,418) (\$12,005) re of funds paid (\$6,858)	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> <li>58.6 Reduce funds for accreditation programs.</li> <li>tate General Funds</li> <li>58.7 Reduce funds to reflect savings due to changes to Interstate Commission for Adult Offender Supervise</li> <li>tate General Funds</li> <li>58.8 Increase funds to reflect an adjustment in the employee to the funde tot the funde to the funde to the funde t</li></ul>	\$261,964 ee Gainesville parole wille, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of to ision. (\$6,858)	\$261,964 e office and rec state-owned sp (\$270,634) (\$19,418) (\$12,005) he pro rata sha (\$6,858)	rement System \$261,964 ognize further bace shared wit (\$270,634) (\$19,418) (\$12,005) re of funds paid (\$6,858)	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005 d to the
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> <li>58.6 Reduce funds for accreditation programs.</li> <li>tate General Funds</li> <li>58.7 Reduce funds to reflect savings due to changes to Interstate Commission for Adult Offender Superv.</li> <li>tate General Funds</li> <li>58.8 Increase funds to reflect an adjustment in the emptate General Funds</li> </ul>	\$261,964 ee Gainesville parole eville, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of the ision. (\$6,858) ployer share of the S \$1,140,804	\$261,964 e office and rec state-owned sp (\$270,634) (\$19,418) (\$12,005) he pro rata sha (\$6,858) State Health Bet \$992,651	rement System \$261,964 rognize further pace shared with (\$270,634) (\$19,418) (\$12,005) re of funds pair (\$6,858) nefit Plan. \$1,141,889	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005 d to the (\$6,858
<ul> <li>58.4 Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>tate General Funds</li> <li>58.5 Reduce funds for personnel.</li> <li>tate General Funds</li> <li>58.6 Reduce funds for accreditation programs.</li> <li>tate General Funds</li> <li>58.7 Reduce funds to reflect savings due to changes to Interstate Commission for Adult Offender Supervisitate General Funds</li> <li>58.8 Increase funds to reflect an adjustment in the emptate General Funds</li> <li>258.100 Parole Supervision</li> </ul>	\$261,964 the Gainesville parole twille, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of the ision. (\$6,858) ployer share of the S \$1,140,804 A ton back into the commu	\$261,964 e office and rec state-owned sp (\$270,634) (\$19,418) (\$12,005) he pro rata sha (\$6,858) State Health Ben \$992,651 oppropriation mity as law abidin	rement System \$261,964 rognize further pace shared with (\$270,634) (\$19,418) (\$12,005) re of funds pain (\$6,858) mefit Plan. \$1,141,889 n (HB 78) ng citizens by prov	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005 d to the (\$6,858 \$1,141,889 viding drug
<ul> <li><b>58.4</b> Reduce funds by annualizing the co-location of the relocating parole offices in Rome, Augusta, Louis Department of Corrections.</li> <li>State General Funds</li> <li><b>58.5</b> Reduce funds for personnel.</li> <li>State General Funds</li> <li><b>58.6</b> Reduce funds for accreditation programs.</li> <li>State General Funds</li> <li><b>58.7</b> Reduce funds to reflect savings due to changes to Interstate Commission for Adult Offender Superventate General Funds</li> </ul>	\$261,964 the Gainesville parole twille, and Dublin to (\$270,634) (\$19,418) (\$12,005) the calculation of the ision. (\$6,858) ployer share of the S \$1,140,804 A ton back into the commu	\$261,964 e office and rec state-owned sp (\$270,634) (\$19,418) (\$12,005) he pro rata sha (\$6,858) State Health Ben \$992,651 oppropriation mity as law abidin	rement System \$261,964 rognize further pace shared with (\$270,634) (\$19,418) (\$12,005) re of funds pain (\$6,858) mefit Plan. \$1,141,889 n (HB 78) ng citizens by prov	\$261,964 savings by th the (\$270,634 (\$19,418 (\$12,005 d to the (\$6,858 \$1,141,889 viding drug

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL FEDERAL FUNDS	\$806,050	\$806,050	\$806,050	\$806,050
	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
TOTAL PUBLIC FUNDS	\$40,037,404	\$39,889,251	\$40,038,489	\$40,038,489

<b>Victim Services</b> The purpose of this appropriation is to provide notification to victims Information Program, to conduct outreach and information gathering days, and act as a liaison to victims to the state corrections system.	of changes in offender s	-	t through the Vict	
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
<b>259.1</b> Increase funds to reflect an adjustment in Workers			<b>A</b> 44	
State General Funds	\$14	\$14	\$14	\$14
259.2 Reduce funds to reallocate expenses for Georgia E	Interprise Technolog	gy Services (GE	ETS).	
State General Funds	(\$5,964)	(\$5,964)	(\$5,964)	(\$5,964)
259.3 Increase funds to reflect an adjustment in the empl	oyer share of the Ei	nployees' Retir	ement System.	
State General Funds	\$2,722	\$2,722	\$2,722	\$2,722
<b>259.4</b> Increase funds to reflect an adjustment in the empl	oyer share of the St	ate Health Ben	efit Plan.	
State General Funds	\$12,316	\$10,717	\$12,328	\$12,328
<b>259.5</b> <i>Reduce funds for personnel and operations.</i>				
State General Funds	(\$14,276)	(\$14,276)	(\$14,276)	(\$14,276)
259.100 Victim Services	Ap	propriation	(HB 78)	
The purpose of this appropriation is to provide notification to victims	of changes in offender s	status or placemen	t through the Vict	im

The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison to victims to the state corrections system.

TOTAL STATE FUNDS	\$440,441	\$438,842	\$440,453	\$440,453
State General Funds	\$440,441	\$438,842	\$440,453	\$440,453
TOTAL PUBLIC FUNDS	\$440,441	\$438,842	\$440,453	\$440,453

# Section 35: Properties Commission, State

	Secti	ion Total - C	ontinuation	
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
	Sect	ion Total - F	inal	
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 Consu	ıltant.			
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
<b>260.2</b> <i>Reduce funds through continued efficiencies and by</i>	requiring a paym	ent to the State	Treasury from	GBA prior
year reserves.				

# Rental Payments for GBA Facilities(\$114,967)(\$114,967)

(\$114,967)

(\$114,967)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
260.100 Properties Commission, State	Α	ppropriatio	n (HB 78)	
The purpose of this appropriation is to maintain long term plans	for state buildings and land	; to compile an ac	ccessible database	e of state owned
and leased real property with information about utilization, dem	and management, and space	e standards; and to	o 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	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to provide maintenance, rep Authority.			0	Building
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 buildi	ng demolition added in	HB948 (2010 S	Session).	
State General Funds	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)
<b>261.2</b> <i>Reduce funds for operations through continue from GBA prior year reserves (Other Funds: </i>				e Treasury
State General Funds	\$0	\$0	\$0	\$0
<b>261.3</b> Increase funds to the State Treasury by \$627,0	015 from \$2,629,856 to	\$3,256,871. (G	G:YES)(S:YES)	(CC:YES)
State General Funds	\$0	\$0	\$0	\$0
	ψ0	ψυ	φ0	φυ

## Section 36: Public Defender Standards Council, Georgia Section Total - Contin

U U	Section Total - Continuation			l
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	\$37,567,940	\$38,540,622	\$38,679,115	\$38,679,115
State General Funds	\$37,567,940	\$38,540,622	\$38,679,115	\$38,679,115
TOTAL AGENCY FUNDS	\$800,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income	\$800,000	\$340,000	\$340,000	\$340,000
TOTAL PUBLIC FUNDS	\$38,367,940	\$38,880,622	\$39,019,115	\$39,019,115

Office of the Conflict Defender	Continu	ation Budg	et	
The purpose of this appropriation is to assure that			ent persons where	a conflict
of interest exists with the local public defender of	fice or the Office of the Georgia Capital Defend	er.		
TOTAL STATE FUNDS	\$0	\$0	\$0	\$(
State General Funds	\$0	\$0	\$0	\$(
				-
<b>262.1</b> Increase funds to reflect an adjus S:Maintain current program strue	tment in the employer share of the Empl cture)	oyees' Retirem	ent System. (H d	and
State General Funds	\$0	\$0	\$0	\$0
	efender Standards Council (\$908,107), 1 (\$1,110,168) programs to create the Of	v	,	
State Concerl Funda	\$0	\$0	\$0	\$0
State General Funds				

The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

State General Funds	\$5,799,861	\$5,799,861	\$5,799,861 \$5,799,861	\$5,799,861 \$5,799,861
TOTAL AGENCY FUNDS Interest and Investment Income	\$800,000 \$800,000	\$800,000 \$800,000	\$800,000 \$800,000	\$800,000 \$800,000
Interest and Investment Income	\$800,000	\$800,000		\$800,000

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Interest and Investment Income Not Itemized TOTAL PUBLIC FUNDS	\$800,000 \$6,599,861	\$800,000 \$6,599,861	\$800,000 \$6,599,861	\$800,000 \$6,599,861
<b>263.1</b> <i>Increase funds to reflect an adjustment in Worker</i> State General Funds	rs' Compensation pr \$18,148	<i>emiums</i> . \$18,148	\$18,148	\$18,148
<b>263.2</b> <i>Reduce funds to reallocate expenses for Georgia</i>	Enterprise Technolo	ogy Services (C	GETS).	
State General Funds	(\$2,557)	(\$2,557)	(\$2,557)	(\$2,557)
<b>263.3</b> Increase funds to reflect an adjustment in the emp S:Maintain current program structure and provid	• •	· ·	•	(H and
State General Funds	\$49,665	\$49,665	\$49,665	\$49,665
<b>263.4</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)
<b>263.5</b> Increase funds to reflect an adjustment in the emp	ployer share of the S	State Health Be	enefit Plan.	
State General Funds	\$176,682	\$153,737	\$176,850	\$176,850
<b>263.6</b> <i>Reduce funds to reflect savings based on the State</i> State General Funds	e Bar building renta (\$97,752)	l rates. (\$97,752)	(\$97,752)	(\$97,752)
263.7 Reduce funds to reflect a decrease in agency reve	enue.			
Interest and Investment Income Not Itemized		(\$460,000)	(\$460,000)	(\$460,000)
<b>263.98</b> <i>Transfer funds to create the Office of the Conflict structure)</i>	t Defender program.	(H and S:Mat	intain current pr	ogram
State General Funds	\$0	\$0	\$0	\$0
263.100 Public Defender Standards Council		ppropriatio	· · · · ·	
The purpose of this appropriation is to fund the Office of the Georgi	a Capital Defender, Off	ice of the Mental	Health Advocate, a	nd Central
Office. TOTAL STATE FUNDS	\$5,923,928	\$5,900,983	\$5,924,096	\$5,924,096
State General Funds	\$5,923,928	\$5,900,983	\$5,924,096	\$5,924,096
TOTAL AGENCY FUNDS	\$800,000	\$340,000	\$340,000	\$340,000
Interest and Investment Income Interest and Investment Income Not Itemized	\$800,000 \$800,000	\$340,000 \$340,000	\$340,000 \$340,000	\$340,000 \$340,000
TOTAL PUBLIC FUNDS	\$6,723,928	\$6,240,983	\$6,264,096	\$6,264,096
Public Defenders		tinuation B		
The purpose of this appropriation is to assure that adequate and effect considerations or private interests, to indigent persons who are entire 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 TOTAL PUBLIC FUNDS	\$32,639,084 \$32,639,084	\$32,639,084 \$32,639,084	\$32,639,084 \$32,639,084	\$32,639,084 \$32,639,084
<b>264.1</b> Increase funds to reflect an adjustment in the emp	•		•	
State General Funds	\$193,810	\$193,810	\$193,810	\$193,810
<b>264.2</b> <i>Reduce funds for personnel to reflect projected e.</i>	xpenditures.			
State General Funds	(\$906,406)	(\$906,406)	(\$906,406)	(\$906,406)
<b>264.3</b> <i>Reduce funds for non-capital conflict cases.</i>				
State General Funds	\$0	\$0	\$0	\$0
<b>264.4</b> <i>Reduce funds to the opt-out circuits to match age</i> State General Funds	ncy-wide reductions (\$54,297)	s. (\$54,297)	(\$54,297)	(\$54,297)
<b>264.5</b> Increase funds to reflect an adjustment in the emp	ployer share of the S	State Health Be	enefit Plan.	
State General Funds	\$881,989	\$767,448	\$882,828	\$882,828
<b>264.6</b> <i>Eliminate one-time Special Project funding intens</i> State General Funds	ded for outstanding (\$1,110,168)	<i>FY2005 to FY</i> . \$0	2010 legal bills. \$0	\$0
<b>264.97</b> Transfer funds from the Public Defenders Specia program. (H and S:Maintain current program str	v	he Office of the	Conflict Defend	der
State General Funds	\$0	\$0	\$0	\$0
<b>264.98</b> <i>Transfer funds to create the Office of the Conflict structure)</i>	t Defender program.	(H and S:Man	intain current pr	ogram
State General Funds	\$0	\$0	\$0	\$0
264.100 Public Defenders	A	ppropriatio	on (HB 78)	

#### **264.100 Public Defenders**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to assure that adequate and effects considerations or private interests, to indigent persons who are entitled are based on O.C.G.A. 17-12.	0 1	A		
TOTAL STATE FUNDS	\$31,644,012	\$32,639,639	\$32,755,019	\$32,755,019
State General Funds	\$31,644,012	\$32,639,639	\$32,755,019	\$32,755,019

#### TOTAL PUBLIC FUNDS

\$31,644,012	\$32,639,639	\$32,755,019	\$32,755,019
\$31,644,012	\$32,639,639	\$32,755,019	\$32,755,019

# Section 37: Public Health, Department of

#### **Section Total - Continuation** \$187,808,166 \$187,808,166 TOTAL STATE FUNDS \$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 \$2,824,663 Preventive Health & Health Services Block Grant CFDA93.991 \$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 \$70,689 \$70,689 Federal Funds Transfers \$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 \$185,394,035 \$186,288,648 \$205,573,503 \$205,573,503 \$172,473,615 \$171,579,002 \$191,626,675 \$191,626,675 State General Funds **Tobacco Settlement Funds** \$11,881,325 \$11,881,325 \$12,013,120 \$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 \$464,323,826 \$471,219,939 \$471,219,939 ARRA-Promote Health Info Tech CFDA93.719 \$2,500,000 \$2,500,000 \$2,500,000 **Federal Funds Not Itemized** \$419,339,612 \$419.339.612 \$424.341.332 \$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 \$2,912,917 \$2,912,917 Preventive Health & Health Services Block Grant CFDA93.991 \$2,824,663 \$2,824,663 \$2,911,798 \$2,911,798 **Temporary Assistance for Needy Families** \$13,930,360 FFIND Temp. Assistance for Needy Families CFDA93.558 \$16,730,360 \$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 \$645,673,813 TOTAL PUBLIC FUNDS \$651,868,426 \$678,049,394 \$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\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,153,769\$9,163,769\$\$44,624,68680.1 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement SystemState General Funds\$8,564\$8,564\$8,564\$8,56480.2 Reduce funds for personnel.State General Funds(\$118,697)(\$118,697)(\$118,697)(\$118,697)80.3 Reduce funds for operations.State General Funds(\$358,461)(\$358,461)(\$358,461)(\$358,461)80.4 Reduce funds for contracts.State General Funds(\$35,732)(\$35,732)(\$35,732)80.5 Reduce funds for contracts.State General Funds(\$87,262)(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)(\$87,262)Tobacco Settlement Funds\$87,262\$87,262\$87,262State General Funds\$87,262\$87,262\$87,262 <td cols<="" th=""><th>\$8,564 (\$118,697) (\$358,461) (\$35,732)</th></td>	<th>\$8,564 (\$118,697) (\$358,461) (\$35,732)</th>	\$8,564 (\$118,697) (\$358,461) (\$35,732)
State General Funds\$8,564\$8,564\$8,564\$8,56480.2Reduce funds for personnel.State General Funds(\$118,697)(\$118,697)80.3Reduce funds for operations.State General Funds(\$358,461)(\$358,461)80.4Reduce funds for programmatic grant-in-aid to County Boards of Health.State General Funds(\$35,732)(\$35,732)80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)\$87,262State General Funds(\$87,262)\$87,262State General Funds\$0\$0\$080.7Reduce funds based on prior year expenditures.\$0\$0Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Material State Accounting Off	\$8,564 (\$118,697) (\$358,461) (\$35,732)	
80.2Reduce funds for personnel.State General Funds(\$118,697)(\$118,697)80.3Reduce funds for operations.State General Funds(\$358,461)(\$358,461)80.4Reduce funds for programmatic grant-in-aid to County Boards of Health.State General Funds(\$35,732)(\$35,732)80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)\$87,262State General Funds(\$87,262)\$87,262State General Funds(\$87,262)\$87,262State General Funds(\$87,262)\$87,262State General Funds\$0\$0\$0State General Funds\$87,262\$87,262State General Funds\$87,262\$87,262State General Funds based on prior year expenditures.\$0\$0State General Funds based on prior year expenditures.\$1,280,085\$1,280,085State General Funds as federal funds in accordance with State Accounting Office Financial Matrix	(\$118,697) (\$358,461) (\$35,732)	
State General Funds       (\$118,697)       (\$118,697)       (\$118,697) <b>80.3</b> Reduce funds for operations.       (\$358,461)       (\$358,461)       (\$358,461) <b>80.4</b> Reduce funds for programmatic grant-in-aid to County Boards of Health.       (\$35,732)       (\$35,732)       (\$35,732) <b>80.5</b> Reduce funds for contracts.       (\$35,732)       (\$35,732)       (\$35,732) <b>80.6</b> Replace funds for contracts.       (\$150,000)       (\$150,000)       (\$150,000) <b>80.6</b> Replace funds.       (\$87,262)       (\$87,262)       (\$87,262)         State General Funds       (\$87,262)       (\$87,262)       (\$87,262)         Tobacco Settlement Funds       \$87,262       \$87,262       \$87,262         TOTAL PUBLIC FUNDS       \$0       \$0       \$0 <b>80.7</b> Reduce funds based on prior year expenditures.       \$0       \$0       \$0         Temporary Assistance for Needy Families Grant CFDA93.558       (\$1,280,085)       (\$1,280,085)       (\$1,280,085) <b>80.8</b> Reclassify other funds as federal funds in accordance with State Accounting Office Financial Matrix       \$10       \$10	(\$358,461) (\$35,732)	
State General Funds(\$118,697)(\$118,697)(\$118,697)80.3Reduce funds for operations.State General Funds(\$358,461)(\$358,461)(\$358,461)80.4Reduce funds for programmatic grant-in-aid to County Boards of Health.State General Funds(\$35,732)(\$35,732)(\$35,732)80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)(\$87,262)Tobacco Settlement Funds\$87,262\$87,262\$87,262TOTAL PUBLIC FUNDS\$0\$0\$080.7Reduce funds based on prior year expenditures.\$1,280,085)(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Matrix	(\$358,461) (\$35,732)	
80.3Reduce funds for operations.State General Funds(\$358,461)(\$358,461)80.4Reduce funds for programmatic grant-in-aid to County Boards of Health.State General Funds(\$35,732)(\$35,732)80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)State General Funds(\$1,280,085)\$0State General Funds(\$1,280,085)\$0State General Funds(\$1,280,085)\$1,280,085)State General Funds(\$1,280,085)(\$1,280,085)State General Funds(\$1,280,085	(\$358,461) (\$35,732)	
State General Funds(\$358,461)(\$358,461)(\$358,461)80.4Reduce funds for programmatic grant-in-aid to County Boards of Health.State General Funds(\$35,732)(\$35,732)80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)Tobacco Settlement Funds\$87,262\$87,262TOTAL PUBLIC FUNDS\$0\$080.7Reduce funds based on prior year expenditures.Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Matrix	(\$35,732)	
80.4Reduce funds for programmatic grant-in-aid to County Boards of Health.State General Funds(\$35,732)(\$35,732)80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)State General Funds(\$87,262)(\$87,262)Tobacco Settlement Funds\$87,262\$87,262TOTAL PUBLIC FUNDS\$0\$080.7Reduce funds based on prior year expenditures.Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Matrix	(\$35,732)	
State General Funds       (\$35,732)       (\$35,732)       (\$35,732) <b>80.5</b> Reduce funds for contracts.       (\$150,000)       (\$150,000)       (\$150,000)         State General Funds       (\$150,000)       (\$150,000)       (\$150,000) <b>80.6</b> Replace funds.       (\$87,262)       (\$87,262)       (\$87,262)         State General Funds       (\$87,262)       (\$87,262)       (\$87,262)         Tobacco Settlement Funds       \$87,262       \$87,262       \$87,262         TOTAL PUBLIC FUNDS       \$0       \$0       \$0 <b>80.7</b> Reduce funds based on prior year expenditures.       \$1,280,085)       (\$1,280,085)       (\$1,280,085)         Temporary Assistance for Needy Families Grant CFDA93.558       (\$1,280,085)       (\$1,280,085)       (\$1,280,085) <b>80.8</b> Reclassify other funds as federal funds in accordance with State Accounting Office Financial Mark		
80.5Reduce funds for contracts.State General Funds(\$150,000)(\$150,000)80.6Replace funds.State General Funds(\$87,262)(\$87,262)Tobacco Settlement Funds(\$87,262)\$87,262TOTAL PUBLIC FUNDS\$0\$0\$080.7Reduce funds based on prior year expenditures.\$1,280,085)(\$1,280,085)Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man		
State General Funds       (\$150,000)       (\$150,000)         80.6       Replace funds.         State General Funds       (\$87,262)       (\$87,262)         Tobacco Settlement Funds       \$87,262       \$87,262       \$87,262         TOTAL PUBLIC FUNDS       \$0       \$0       \$0         80.7       Reduce funds based on prior year expenditures.       \$1,280,085)       (\$1,280,085)       (\$1,280,085)         80.8       Reclassify other funds as federal funds in accordance with State Accounting Office Financial Mark	(\$150.000)	
80.6Replace funds.State General Funds(\$87,262)Tobacco Settlement Funds\$87,262TOTAL PUBLIC FUNDS\$87,262\$80.7Reduce funds based on prior year expenditures.Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)\$80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Mark	(\$150,000)	
State General Funds(\$87,262)(\$87,262)(\$87,262)Tobacco Settlement Funds\$87,262\$87,262\$87,262TOTAL PUBLIC FUNDS\$0\$0\$080.7 Reduce funds based on prior year expenditures.Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8 Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man	(\$150,000)	
State General Funds(\$87,262)(\$87,262)(\$87,262)Tobacco Settlement Funds\$87,262\$87,262\$87,262TOTAL PUBLIC FUNDS\$0\$0\$080.7 Reduce funds based on prior year expenditures.Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8 Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man		
Tobacco Settlement Funds\$87,262\$87,262\$87,262TOTAL PUBLIC FUNDS\$0\$0\$080.7 Reduce funds based on prior year expenditures.Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8 Reclassify other funds as federal funds in accordance with State Accounting Office Financial Mark	(\$87,262)	
<ul> <li>80.7 <i>Reduce funds based on prior year expenditures.</i></li> <li>Temporary Assistance for Needy Families Grant CFDA93.558 (\$1,280,085) (\$1,280,085) (\$1,280,085)</li> <li>80.8 <i>Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man</i></li> </ul>	\$87,262	
Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man	\$0	
Temporary Assistance for Needy Families Grant CFDA93.558(\$1,280,085)(\$1,280,085)80.8Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man		
80.8 Reclassify other funds as federal funds in accordance with State Accounting Office Financial Man	(\$1,280,085)	
Policies and Procedures.		
Temporary Assistance for Needy Families Grant CFDA93.558         \$9,153,769         (\$4,776,591)         (\$4,776,591)           FFIND Temp. Assistance for Needy Families CFDA93.558         \$13,930,360         \$13,930,360         \$13,930,360	(\$4,776,591) \$13,930,360	
FFIND Temp. Assistance for Needy Families CFDA93.558         \$13,950,500         \$13,950,500           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	(\$9,155,769) \$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	\$38,190	
90 100 A delegeent and A dult Health Dramation Appropriation (IID 79)		
<b>80.100</b> Adolescent and Adult Health Promotion Appropriation (HB 78)	initias includo	
The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Act preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.	ivilles include	
<b>TOTAL STATE FUNDS</b> \$8,975,320 \$8,970,365 \$8,975,356	\$8,975,356	
State General Funds         \$3,822,881         \$3,817,926         \$3,822,917	\$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           \$10,102,412         \$10,102,412         \$10,102,412         \$10,102,412	\$33,352,970	
Federal Funds Not Itemized         \$19,193,412         \$19,193,412         \$19,193,412           Matamal & Child Health Services Black Creat CED A02 004         \$197,504         \$187,504         \$187,504	\$19,193,412	
Maternal & Child Health Services Block Grant CFDA93.994         \$187,504         \$187,504         \$187,504           Preventive Health & Health Services Block Grant CFDA93.991         \$41,694         \$41,694         \$41,694	\$187,504 \$41,694	
Temporary Assistance for Needy Families\$13,930,360	ψ+1,074	
Temporary Assistance for Needy Families Grant CFDA93.558 \$13,930,360		
FFIND Temp. Assistance for Needy Families CFDA93.558         \$13,930,360         \$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\$400,139	\$400,139	
Contributions, Donations, and Forfeitures Not Itemized         \$400,139         \$400,139         \$400,139           TOTAL PUPLIC FUNDS         \$42,728,420         \$42,728,420         \$42,728,420         \$42,728,420		
TOTAL PUBLIC FUNDS         \$42,728,429         \$42,723,474         \$42,728,465	\$400,139 \$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.

\$4,579 \$4,579

State General Funds Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition 81.2 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) (\$600,000)

\$4,579

\$4,579

	8 (FY12)	House	Senate	CC	Gov. Veto
81.3	Replace funds.				
	eneral Funds	(\$138,249)	(\$138,249)	(\$138,249)	(\$138,249
	xo Settlement Funds L PUBLIC FUNDS	\$138,249 \$0	\$138,249 \$0	\$138,249 \$0	\$138,24 \$
31.4	Increase funds to reflect an adjustment in the employ	1.5			Ψ
	General Funds	\$25,407	\$15,112	\$17,384	\$17,384
31.98	Transfer funds to the Infectious Disease Control pro-	. ,	. ,		
	I Funds Not Itemized	(\$967,454)	(\$967,454)	(\$967,454)	(\$967,454
	L PUBLIC FUNDS	(\$967,454)	(\$967,454)	(\$967,454)	(\$967,454
81.99	Gov. Veto: The purpose of this appropriation is to pr with cancer, and Georgians at risk of stroke or heart CC: The purpose of this appropriation is to provide cancer, and Georgians at risk of stroke or heart attac Senate: The purpose of this appropriation is to provi cancer, and Georgians at risk of stroke or heart attac House: The purpose of this appropriation is to provide cancer, and Georgians at risk of stroke or heart attac	t attacks. treatment and se cks. de treatment and cks. de treatment and	ervices to low in d services to lo	ncome Georgian w income Georg	as with gians with
Stata C	eneral Funds	\$0	\$0	\$0	\$(
State C	ieneral runus	20	\$U	\$0	φt
81.1(	00 Adult Essential Health Treatment Service	s A	ppropriatio	n ( <b>HB 78</b> )	
The pu heart a	rpose of this appropriation is to provide treatment and services to	low income Georg	ians with cancer,	and Georgians at r	isk of stroke o
	L STATE FUNDS	\$7,159,569	\$7,229,537	\$7,231,809	\$7,231,809
	General Funds	\$546,320	\$616,288	\$618,560	\$618,56
	acco Settlement Funds L FEDERAL FUNDS	\$6,613,249 \$775,110	\$6,613,249 \$775,110	\$6,613,249	\$6,613,24 \$775,11
	entive Health & Health Services Block Grant CFDA93.991	\$775,110 \$775,110	\$775,110 \$775,110	\$775,110 \$775,110	\$775,110
	L PUBLIC FUNDS	\$7,934,679	\$8,004,647	\$8,006,919	\$8,006,919
The pu	<b>covement</b> rpose of this appropriation is to prepare for natural disasters, bio	terrorism, and othe	er emergencies as	well as improving	the capacity oj
	te's trauma system.	¢2,002,025	¢2,002,025	¢2,002,025	
	L STATE FUNDS General Funds	\$3,082,935	\$3,082,935	\$3,082,935	
	L FEDERAL FUNDS	\$3.082.935	\$3.082.935	\$3.082.935	
		\$3,082,935 \$34,520,391	\$3,082,935 \$34,520,391	\$3,082,935 \$34,520,391	\$3,082,93
	ral Funds Not Itemized	\$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957	\$3,082,933 \$34,520,39 \$33,680,957
Preve	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991	\$34,520,391 \$33,680,957 \$839,434	\$34,520,391 \$33,680,957 \$839,434	\$34,520,391 \$33,680,957 \$839,434	\$3,082,935 \$3,082,935 \$34,520,395 \$33,680,957 \$839,434 \$37,603,320
Preve	ral Funds Not Itemized	\$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434
Ргеус ГОТА 83.1	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326	\$3,082,933 \$34,520,39 \$33,680,95' \$839,434 \$37,603,320
Preve FOTA 83.1 State C	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 per share of the E \$17,090	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090	\$3,082,933 \$34,520,39 \$33,680,95" \$839,434 \$37,603,320 \$17,090
Preve FOTA <b>33.1</b> State C	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Der share of the E \$17,090 quire trauma cer	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090	\$3,082,933 \$34,520,39 \$33,680,95' \$839,434 \$37,603,320 \$17,090
Preve TOTA 83.1 State C 83.2	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ General Funds Eliminate funds for trauma registry contracts and ref	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Der share of the E \$17,090 quire trauma cer	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090	\$3,082,933 \$34,520,39 \$33,680,95" \$839,434 \$37,603,320 \$17,090
Preve TOTA 83.1 State G 83.2 State G	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ General Funds Eliminate funds for trauma registry contracts and rea eligible for Georgia Trauma Care Network Commiss	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 ber share of the E \$17,090 quire trauma cension grants. (\$754,000)	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret. \$17,090 inters to report (\$754,000)	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000)	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434 \$37,603,320 \$17,090 n order to be
Preve TOTA 83.1 State G 83.2 State G 83.3	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss eneral Funds	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 ber share of the E \$17,090 quire trauma cension grants. (\$754,000)	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret. \$17,090 inters to report (\$754,000)	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000)	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434 \$37,603,320 \$17,090 n order to be
Preve TOTA 83.1 State G 83.2 State G 83.3 State G	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 ber share of the E \$17,090 quire trauma cension grants. (\$754,000) ber share of the S \$53,523	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090 nters to report (\$754,000) State Health Be	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i>	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434 \$37,603,320 \$17,090 n order to ba (\$754,000
Preve FOTA1 83.1 State G 83.2 State G 83.3 State G	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and rea- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds 0 Emergency Preparedness / Trauma Syster	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 wer share of the E \$17,090 quire trauma cension grants. (\$754,000) wer share of the S \$53,523	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090 nters to report (\$754,000) State Health Be	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434 \$37,603,320 \$17,090 n order to ba (\$754,000
Preve FOTA 83.1 State G 83.2 State G 83.3 State G 83.3	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 wer share of the E \$17,090 quire trauma cension grants. (\$754,000) wer share of the S \$53,523 <b>m</b> A	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090 Inters to report (\$754,000) State Health Be \$46,573 ppropriation	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b>	\$3,082,93 \$34,520,39 \$33,680,95 \$839,43 \$37,603,32 \$17,09 n order to b (\$754,000 \$53,57
Preve FOTA 33.1 State G 33.2 State G 33.3 State G 83.1( Fhe put the state	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ ieneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>0 Emergency Preparedness / Trauma System</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system.	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 wer share of the E \$17,090 quire trauma centric for grants. (\$754,000) wer share of the S \$53,523 <b>m</b> A terrorism, and other	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> well as improving a	\$3,082,93 \$34,520,39 \$33,680,95 \$839,43 \$37,603,32 \$17,09 n order to b (\$754,000 \$53,57 the capacity of
Preve FOTA 33.1 State G 33.2 State G 33.3 State G 33.3 State G 33.3 Che puthe state FOTA	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ ieneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>0 Emergency Preparedness / Trauma Systet</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Per share of the E \$17,090 quire trauma cert sion grants. (\$754,000) Per share of the S \$53,523 <b>m</b> A Sterrorism, and other \$2,399,548	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as \$2,392,598	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> well as improving the second	\$3,082,93 \$34,520,39 \$33,680,95 \$839,43 \$37,603,32 \$17,09 n order to b (\$754,000 \$53,57 the capacity of \$2,399,59
Preve FOTA 83.1 State G 83.2 State G 83.3 State G 83.3 State G 83.1 Che put the state FOTA State State	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>0 Emergency Preparedness / Trauma System</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS e General Funds	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Per share of the E \$17,090 quire trauma cert sion grants. (\$754,000) Per share of the S \$53,523 <b>m</b> A pterrorism, and othe \$2,399,548 \$2,399,548	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as \$2,392,598 \$2,392,598	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> well as improving \$ \$2,399,599 \$2,399,599	\$3,082,933 \$34,520,39 \$33,680,95' \$839,433 \$37,603,320 \$17,090 n order to back (\$754,000 \$53,574 the capacity of \$2,399,599 \$2,399,599
Preve Preve FOTA 33.1 State G 33.2 State G 33.3 State G 83.1 Fota Fota Fota Fota Fota Fota Fede	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and rea- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>O Emergency Preparedness / Trauma System</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>ber share of the E</i> \$17,090 <i>quire trauma cersion grants.</i> (\$754,000) <i>ber share of the S</i> \$53,523 <b>m</b> A <i>terrorism, and othe</i> \$2,399,548 \$2,399,548 \$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret. \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as \$2,392,598 \$2,392,598 \$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> <i>well as improving i</i> \$2,399,599 \$2,399,599 \$2,399,599 \$34,520,391 \$33,680,957	\$3,082,933 \$34,520,39 \$33,680,957 \$839,433 \$37,603,320 \$17,090 n order to back (\$754,000 \$53,574 the capacity of \$2,399,599 \$2,399,599 \$34,520,39 \$33,680,957
Preve FOTAI 83.1 State G 83.2 State G 83.3 State G 83.3 State G 83.1( <i>The put</i> <i>the state</i> FOTA State FOTA Fede Prev	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>O Emergency Preparedness / Trauma Syste</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 ever share of the I \$17,090 quire trauma cert sion grants. (\$754,000) ever share of the S \$53,523 <b>m</b> A therrorism, and othe \$2,399,548 \$2,399,548 \$2,399,548 \$34,520,391 \$33,680,957 \$839,434	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>Employees' Ret.</i> \$17,090 <i>inters to report</i> (\$754,000) <i>State Health Be</i> \$46,573 <b>ppropriation</b> <i>er emergencies as</i> \$2,392,598 \$2,392,598 \$34,520,391 \$33,680,957 \$839,434	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> <i>well as improving i</i> \$2,399,599 \$2,399,599 \$2,399,599 \$34,520,391 \$33,680,957 \$839,434	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434 \$37,603,320 <i>s</i> 17,090 <i>n order to ba</i> (\$754,000 \$53,574 <i>the capacity oj</i> \$2,399,599 \$2,399,599 \$34,520,39 \$33,680,957 \$839,434
Preve FOTAI 33.1 State G 33.2 State G 33.3 State G 83.3 State G 83.1( <i>The put</i> <i>the state</i> FOTA State FOTA Fede Prev	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ eneral Funds Eliminate funds for trauma registry contracts and rea- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>O Emergency Preparedness / Trauma System</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>ber share of the E</i> \$17,090 <i>quire trauma cersion grants.</i> (\$754,000) <i>ber share of the S</i> \$53,523 <b>m</b> A <i>terrorism, and othe</i> \$2,399,548 \$2,399,548 \$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret. \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as \$2,392,598 \$2,392,598 \$34,520,391 \$33,680,957	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> <i>well as improving i</i> \$2,399,599 \$2,399,599 \$2,399,599 \$34,520,391 \$33,680,957	\$3,082,933 \$34,520,39 \$33,680,95' \$839,434 \$37,603,320 \$17,090 n order to bo (\$754,000 \$53,574
Preve FOTA 33.1 State G 33.2 State G 33.3 State G 70 TA State Fode Prev FOTA	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ ieneral Funds Eliminate funds for trauma registry contracts and rea- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>O Emergency Preparedness / Trauma System</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Per share of the E \$17,090 quire trauma cert sion grants. (\$754,000) Per share of the S \$53,523 <b>m</b> A pterrorism, and other \$2,399,548 \$2,399,548 \$2,399,548 \$34,520,391 \$33,680,957 \$839,434 \$36,919,939	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>Employees' Ret</i> \$17,090 <i>inters to report</i> (\$754,000) <i>State Health Be</i> \$46,573 <b>ppropriation</b> <i>er emergencies as</i> \$2,392,598 \$2,392,598 \$2,392,598 \$34,520,391 \$33,680,957 \$839,434 \$36,912,989	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> <i>well as improving for the second se</i>	\$3,082,933 \$34,520,39 \$33,680,957 \$839,433 \$37,603,320 \$17,090 n order to b (\$754,000 \$53,574 the capacity of \$2,399,599 \$2,399,599 \$34,520,39 \$33,680,957 \$839,433
Preve FOTA 33.1 State G 33.2 State G 33.3 State G 33.3 State G 83.1 Fore put Fore pu	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ ieneral Funds Eliminate funds for trauma registry contracts and re- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>0 Emergency Preparedness / Trauma Syster</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 er share of the H \$17,090 quire trauma cert sion grants. (\$754,000) ther share of the S \$53,523 <b>m</b> <b>A</b> therrorism, and othe \$2,399,548 \$2,399,548 \$2,399,548 \$34,520,391 \$33,680,957 \$839,434 \$36,919,939 <b>Con</b>	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret. \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as \$2,392,598 \$2,392,598 \$2,392,598 \$34,520,391 \$33,680,957 \$839,434 \$36,912,989 Atinuation Br	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> <i>well as improving i</i> \$2,399,599 \$2,399,599 \$2,399,599 \$34,520,391 \$33,680,957 \$839,434 \$36,919,990 <b>udget</b>	\$3,082,93 \$34,520,39 \$33,680,95 \$839,43 \$37,603,32 \$17,09 n order to b (\$754,00) \$53,57 the capacity of \$2,399,59 \$2,399,59 \$2,399,59 \$34,520,39 \$34,520,39 \$34,520,39 \$33,680,95 \$839,43 \$36,919,99
Preve TOTAI 83.1 State G 83.2 State G 83.3 State G 83.3 State G 83.1 The pu the state TOTA Fede Prev TOTA Fede Prev TOTA	ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS Increase funds to reflect an adjustment in the employ ieneral Funds Eliminate funds for trauma registry contracts and rea- eligible for Georgia Trauma Care Network Commiss ieneral Funds Increase funds to reflect an adjustment in the employ ieneral Funds <b>O Emergency Preparedness / Trauma System</b> Improvement rpose of this appropriation is to prepare for natural disasters, bio te's trauma system. L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized entive Health & Health Services Block Grant CFDA93.991 L PUBLIC FUNDS	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 er share of the H \$17,090 quire trauma cert sion grants. (\$754,000) ther share of the S \$53,523 <b>m</b> <b>A</b> therrorism, and othe \$2,399,548 \$2,399,548 \$2,399,548 \$34,520,391 \$33,680,957 \$839,434 \$36,919,939 <b>Con</b>	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 Employees' Ret. \$17,090 Inters to report (\$754,000) State Health Be \$46,573 <b>ppropriation</b> er emergencies as \$2,392,598 \$2,392,598 \$2,392,598 \$34,520,391 \$33,680,957 \$839,434 \$36,912,989 Atinuation Br	\$34,520,391 \$33,680,957 \$839,434 \$37,603,326 <i>irement System.</i> \$17,090 <i>to the registry in</i> (\$754,000) <i>nefit Plan.</i> \$53,574 <b>n (HB 78)</b> <i>well as improving i</i> \$2,399,599 \$2,399,599 \$2,399,599 \$34,520,391 \$33,680,957 \$839,434 \$36,919,990 <b>udget</b>	\$3,082,933 \$34,520,39 \$33,680,957 \$839,434 \$37,603,320 <i>n order to ba</i> (\$754,000 \$53,574 <i>the capacity o</i> \$2,399,599 \$2,399,599 \$2,399,599 \$34,520,39 \$33,680,957 \$839,434 \$36,919,990

State General Funds

\$3,744,289

\$3,744,289

\$3,744,289

\$3,744,289

Tobacco Settlement Funds TOTAL FEDERAL FUNDS ARRA-Promote Health Info Tech CFDA93.719 Federal Funds Not Itemized Preventive Health & Health Services Block Grant CFDA93.991 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$115,637 \$5,141,516 \$200,000 \$4,744,766 \$196,750 \$25,156 \$25,156	\$115,637	CC	Gov. Veto
ARRA-Promote Health Info Tech CFDA93.719 Federal Funds Not Itemized Preventive Health & Health Services Block Grant CFDA93.991 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$200,000 \$4,744,766 \$196,750 \$25,156	φ115,057	\$115,637	\$115,637
Federal Funds Not Itemized Preventive Health & Health Services Block Grant CFDA93.991 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$4,744,766 \$196,750 \$25,156	\$5,141,516	\$5,141,516	\$5,141,516
Preventive Health & Health Services Block Grant CFDA93.991 TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$196,750 \$25,156	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$25,156	\$4,744,766 \$196,750	\$4,744,766 \$196,750	\$4,744,766 \$196,750
Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	. ,	\$25,156	\$25,156	\$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts		\$25,156	\$25,156	\$25,156
State Funds Transfers Agency to Agency Contracts	\$25,156	\$25,156	\$25,156	\$25,156
Agency to Agency Contracts	\$17,600	\$17,600	\$17,600	\$17,600
	\$17,600 \$17,600	\$17,600 \$17,600	\$17,600 \$17,600	\$17,600 \$17,600
	\$9,044,198	\$9,044,198	\$9,044,198	\$9,044,198
<b>84.1</b> Increase funds to reflect an adjustment in the employe	r share of the E	Employees' Reti	rement System.	
State General Funds	\$20,150	\$20,150	\$20,150	\$20,150
84.2 <i>Reduce funds for personnel.</i>				
State General Funds	(\$158,884)	(\$158,884)	(\$158,884)	(\$158,884)
84.3 Reduce funds for programmatic grant-in-aid to Count	,	,		, , ,
State General Funds	(\$141,215)	(\$141,215)	(\$141,215)	(\$141,215)
84.4 Reduce funds for Georgia Public Health Laboratory (			,	
services. State General Funds	(\$21,890)	(\$21,890)	(\$21,890)	(\$21,890)
				,
84.5 Increase funds due to the expiration of the increased A Medical Assistance Percentage (FMAP) available to t \$50,000 to Governor's Recommendation)		•	,	· ·
State General Funds	\$262,195	\$262,195	\$262,195	\$262,195
<b>84.6</b> <i>Reduce funds due to the expiration of the American Re</i>	ecoverv and Re	investment Act	of 2009.	
ARRA-Promote Health Info Tech CFDA93.719	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
<b>84.7</b> Increase funds to reflect an adjustment in the employe			,	(\$200,000)
State General Funds	\$44,747	\$37,567	\$43,215	\$43,215
84.100 Epidemiology	Α	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to monitor, investigate, and respond to				
TOTAL STATE FUNDS State General Funds	\$3,865,029 \$3,749,392	\$3,857,849 \$3,742,212	\$3,863,497 \$3,747,860	\$3,863,497 \$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 Sales and Services	\$25,156 \$25,156	\$25,156 \$25,156	\$25,156 \$25,156	\$25,156 \$25,156
Sales and Services Not Itemized	\$25,150 \$25,156	\$25,150 \$25,156	\$25,150 \$25,156	\$25,150
	\$17,600	\$17,600	\$17,600	\$17,600
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	φ17,000	\$17,600	\$17,600	\$17,600
	\$17,600	¢17 (00	\$17,600	A 4 - 40 0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts	\$17,600 \$17,600	\$17,600		\$17,600
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$17,600	\$17,600 \$8,842,121	\$8,847,769	\$17,600 \$8,847,769
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$17,600 \$17,600 \$8,849,301	\$8,842,121	\$8,847,769	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$17,600 \$17,600 \$8,849,301 <b>Con</b>	\$8,842,121	\$8,847,769	\$8,847,769
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS Immunization The purpose of this appropriation is to provide immunization, consultation	\$17,600 \$17,600 \$8,849,301 <b>Con</b> <i>n, training, assesse</i>	\$8,842,121 tinuation Bu	\$8,847,769 Idget Lechnical assista	\$8,847,769 nce.
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$17,600 \$17,600 \$8,849,301 <b>Con</b>	\$8,842,121	\$8,847,769	\$8,847,769
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS	\$17,600 \$17,600 \$8,849,301 <b>Con</b> <i>n, training, assessn</i> \$2,673,093	\$8,842,121 tinuation Bu nent, vaccines and \$2,673,093	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093	\$8,847,769 nce. \$2,673,093
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assessn</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714	\$8,842,121 <b>tinuation Bu</b> nent, vaccines and \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assessn</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716	\$8,842,121 <b>tinuation Bu</b> nent, vaccines and \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assessn</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714	\$8,842,121 <b>tinuation Bu</b> nent, vaccines and \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714
TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized Preventive Health & Health Services Block Grant CFDA93.991 TOTAL PUBLIC FUNDS	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assessn</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947	\$8,842,121 <b>tinuation Bu</b> <i>nent, vaccines and</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947
<ul> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS</li> <li>Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized Preventive Health &amp; Health Services Block Grant CFDA93.991 TOTAL PUBLIC FUNDS</li> <li>87.1 Increase funds to reflect an adjustment in the employe</li> </ul>	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assessn</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947	\$8,842,121 <b>tinuation Bu</b> <i>nent, vaccines and</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947
<ul> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS</li> <li>Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized Preventive Health &amp; Health Services Block Grant CFDA93.991 TOTAL PUBLIC FUNDS</li> <li>87.1 Increase funds to reflect an adjustment in the employee State General Funds</li> </ul>	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assesse</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>er share of the E</i> \$1,960	\$8,842,121 <b>tinuation Bu</b> <i>nent, vaccines and</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>Employees' Reti</i> \$1,960	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>rement System</i> . \$1,960	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947
<ul> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS</li> <li>Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized Preventive Health &amp; Health Services Block Grant CFDA93.991</li> <li>TOTAL PUBLIC FUNDS</li> <li>87.1 Increase funds to reflect an adjustment in the employee State General Funds</li> <li>87.2 Reduce funds due to the expiration of the American Ref</li> </ul>	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assessi</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>er share of the E</i> \$1,960 <i>ecovery and Ref</i>	\$8,842,121 <b>tinuation Bu</b> nent, vaccines and \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>Employees' Reti</i> \$1,960 investment Act	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>rement System</i> . \$1,960 <i>of 2009</i> .	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 \$1,960
<ul> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS</li> <li>Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized Preventive Health &amp; Health Services Block Grant CFDA93.991 TOTAL PUBLIC FUNDS</li> <li>87.1 Increase funds to reflect an adjustment in the employe State General Funds</li> <li>87.2 Reduce funds due to the expiration of the American Re ARRA-Immunization CFDA93.712</li> </ul>	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assesse</i> \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>er share of the E</i> \$1,960 <i>ecovery and Ref</i> (\$2,494,714)	\$8,842,121 tinuation Bu nent, vaccines and \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 Employees' Reti \$1,960 investment Act (\$2,494,714)	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>rement System</i> . \$1,960 <i>of 2009</i> . (\$2,494,714)	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 \$1,960
<ul> <li>TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers Agency to Agency Contracts TOTAL PUBLIC FUNDS</li> <li>Immunization The purpose of this appropriation is to provide immunization, consultation TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS ARRA-Immunization CFDA93.712 Federal Funds Not Itemized Preventive Health &amp; Health Services Block Grant CFDA93.991</li> <li>TOTAL PUBLIC FUNDS</li> <li>87.1 Increase funds to reflect an adjustment in the employee State General Funds</li> <li>87.2 Reduce funds due to the expiration of the American Ref</li> </ul>	\$17,600 \$17,600 \$8,849,301 <b>Com</b> <i>n, training, assesse</i> \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>er share of the E</i> \$1,960 <i>ecovery and Ref</i> (\$2,494,714)	\$8,842,121 tinuation Bu nent, vaccines and \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 Employees' Reti \$1,960 investment Act (\$2,494,714)	\$8,847,769 <b>Idget</b> <i>technical assista</i> \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947 <i>rement System</i> . \$1,960 <i>of 2009</i> . (\$2,494,714)	\$8,847,769 nce. \$2,673,093 \$2,673,093 \$10,131,854 \$2,494,714 \$7,049,716 \$587,424 \$12,804,947

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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) \$0

Maternal & Child Health Services Block Grant CFDA93.994

87.100 Immunization	Appropriation (HB 78)			
The purpose of this appropriation is to provide immunization, consultation	on, training, assessi	ment, vaccines and	d technical assista	nce.
TOTAL STATE FUNDS	\$2,684,530	\$2,683,299	\$2,684,539	\$2,684,539
State General Funds	\$2,684,530	\$2,683,299	\$2,684,539	\$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	\$10,321,670	\$10,320,439	\$10,321,679	\$10,321,679

#### **Continuation Budget** Infant and Child Essential Health Treatment Services

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 State General Funds	\$26,058,688 \$26,058,688	\$26,058,688 \$26,058,688	\$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 Federal Funds Not Itemized	\$10,050,396	\$10,050,396 \$17,002,475	\$10,050,396 \$17,002,475	\$10,050,396
Maternal & Child Health Services Block Grant CFDA93.994	\$17,903,475 \$8,518,482	\$17,903,475 \$8,518,482	\$17,903,475 \$8,518,482	\$17,903,475 \$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	\$62,767,292	\$62,767,292	\$62,767,292	\$62,767,292

89.1	Increase funds to reflect an adjustment in the employe	r share of the <b>I</b>	Employees' Ret	irement System	•	
State G	eneral Funds	\$15,476	\$15,476	\$15,476	\$15,476	
89.2	Reduce funds for personnel.					
State G	eneral Funds	(\$205,162)	(\$205,162)	(\$205,162)	(\$205,162)	
89.3	<i>Reduce funds for programmatic grant-in-aid to Count</i> <i>and child oral health services)</i>	y Boards of He	ealth. (S and CC	C:Restore funds	s for infant	
State G	eneral Funds	(\$450,000)	(\$167,798)	(\$167,798)	(\$167,798)	
89.4	<b>89.4</b> <i>Reduce funds due to the discontinuation of the Babies Born Healthy program.</i>					
State G	eneral Funds	(\$2,915,006)	(\$2,915,006)	(\$2,915,006)	(\$2,915,006)	
89.5	Reduce funds due to the expiration of the American Re	ecovery and Re	investment Act	of 2009.		
ARRA-	Special Education - Preschool Grants	(\$10,050,396)	(\$10,050,396)	(\$10,050,396)	(\$10,050,396)	
89.6	Amend Regional Tertiary Care Center contracts to inc services. (G:YES)(H:YES)(S:YES)	clude the provi	sion of a minim	um level of pre	enatal care	
State G	eneral Funds	\$0	\$0	\$0	\$0	
89.7	Increase funds to reflect an adjustment in the employe	r share of the S	State Health Be	nefit Plan.		
State G	eneral Funds	\$58,179	\$50,623	\$58,234	\$58,234	
89.8	Reduce funds for contracts by moving high cost Hemo	philia clients i	nto the federal	Pre-Existing C	ondition	

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) (\$483,387) (\$483,387)

State General Funds

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($403,124)
               ($483,387)
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**Appropriation (HB 78)** 

\$0

## 89.100 Infant and Child Essential Health Treatment

Services 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 \$22,159,051 \$22,353,434 \$22,361,045 \$22,361,045 **State General Funds** \$22,159,051 \$22,353,434 \$22,361,045 \$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
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$75,000	\$75,000	\$75,000	\$75,000
TOTAL PUBLIC FUNDS	\$48,817,259	\$49,011,642	\$49,019,253	\$49,019,253

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
Infan	t and Child Health Promotion	Со	ntinuation B	udget	
The pur	pose of this appropriation is to provide education and services				
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
	al Funds Not Itemized	\$276,017,302	\$276,017,302	\$276,017,302	\$276,017,302
	nal & Child Health Services Block Grant CFDA93.994	\$12,432,847	\$12,432,847	\$12,432,847	\$12,432,847
	cal Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
	AGENCY FUNDS	\$49,137 \$40,137	\$49,137 \$40,127	\$49,137 \$40,127	\$49,137
	ibutions, Donations, and Forfeitures tributions, Donations, and Forfeitures Not Itemized	\$49,137 \$49,137	\$49,137 \$49,137	\$49,137 \$49,137	\$49,137 \$49,137
	, INTRA-STATE GOVERNMENT TRANSFERS	\$70,689	\$70,689	\$70,689	\$70,689
	al Funds Transfers	\$70,689	\$70,689	\$70,689	\$70,689
	National School Lunch Program CFDA10.555	\$70,689	\$70,689	\$70,689	\$70,689
	PUBLIC FUNDS	\$300,059,204	\$300,059,204	\$300,059,204	\$300,059,204
90.1	Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Ret	tirement Systen	1.
State Ge	eneral Funds	\$18,748	\$18,748	\$18,748	\$18,748
90.2	Reduce funds for personnel.			. ,	
State Ge	eneral Funds	(\$835,629)	(\$835,629)	(\$835,629)	(\$835,629)
90.3	Reduce funds for operations.				
State Ge	eneral Funds	(\$479,731)	(\$479,731)	(\$479,731)	(\$479,731)
90.4	Reduce funds for contracts. (H and S:Reduce funds	for the Rally con	ntract)		
State Ge	eneral Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
90.5	Reduce funds for contracts by moving high cost He Insurance Plan (PECIP). (H and S:Reflect in Infan				
State Ge	eneral Funds	\$0	\$0	\$0	\$0
90.6	Increase funds to reflect an adjustment in the emplo	oyer share of the	State Health Be	enefit Plan.	
State Ge	eneral Funds	\$70,706	\$61,523	\$70,773	\$70,773
90.7	Increase funds for the Children 1st program.				
State Ge	eneral Funds	\$1,500,000	\$0	\$0	\$0
	Temp. Assistance for Needy Families CFDA93.558 PUBLIC FUNDS		\$2,800,000 \$2,800,000	\$2,800,000 \$2,800,000	\$2,800,000 \$2,800,000
					¢2,000,000
	0 Infant and Child Health Promotion		Appropriatio	· · · · ·	
	pose of this appropriation is to provide education and services	\$11,624,215	10,115,032 \$10,115	\$10,124,282	\$10,124,282
	General Funds	\$11,624,215	\$10,115,032	\$10,124,282	\$10,124,282
	L FEDERAL FUNDS	\$288,569,257	\$291,369,257	\$291,369,257	\$291,369,257
	al Funds Not Itemized	\$276,017,302	\$276,017,302	\$276,017,302	\$276,017,302
	rnal & Child Health Services Block Grant CFDA93.994	\$12,432,847	\$12,432,847	\$12,432,847	\$12,432,847
	cal Assistance Program CFDA93.778	\$119,108	\$119,108	\$119,108	\$119,108
	D Temp. Assistance for Needy Families CFDA93.558		\$2,800,000	\$2,800,000	\$2,800,000
	AGENCY FUNDS	\$49,137	\$49,137	\$49,137	\$49,137
	ibutions, Donations, and Forfeitures	\$49,137	\$49,137	\$49,137	\$49,137
	tributions, Donations, and Forfeitures Not Itemized	\$49,137 \$70,680	\$49,137 \$70,680	\$49,137 \$70,680	\$49,137
	L INTRA-STATE GOVERNMENT TRANSFERS ral Funds Transfers	\$70,689 \$70,689	\$70,689 \$70,689	\$70,689 \$70,689	\$70,689 \$70,689
	ai Funds Transfers National School Lunch Program CFDA10.555	\$70,689 \$70,689	\$70,689 \$70,689	\$70,689 \$70,689	\$70,689 \$70,689
	L PUBLIC FUNDS	\$300,313,298	\$301,604,115	\$301,613,365	\$301,613,365
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#### **Infectious Disease Control**

#### **Continuation Budget**

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases. TOTAL STATE FUNDS \$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 \$484,489 Maternal & Child Health Services Block Grant CFDA93.994 \$484,489 \$484,489 \$484,489 TOTAL PUBLIC FUNDS \$89,301,984 \$89,301,984 \$89,301,984 \$89,301,984

**91.1** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.State General Funds\$57,129\$57,129\$57,129

	8 (FY12)	House	Senate	CC	Gov. Veto
91.2	Reduce funds for Georgia Public Health Laboratory services.	v (GPHL) testing	that is duplicat	tive of private s	ector
State G	eneral Funds	(\$421,736)	(\$421,736)	(\$421,736)	(\$421,736
91.3	Increase funds to reflect an adjustment in the emplo	,	,	,	
	eneral Funds	\$238,928	\$207.899	\$239,156	\$239,150
91.4	Reduce funds to recognize program savings from me		, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	. ,	
71.4	Existing Condition Insurance Plan (PECIP). (S and cost is less to the state and utilize savings to decrease	CC:Identify and	move patients	to the PECIP p	orogram if th
State G	eneral Funds	(\$600,000)	\$0	(\$100,000)	(\$100,000
91.98	Transfer funds from the Adult Essential Health Treatesting.	tment Services p	rogram for refu	igee health scro	eenings and
	l Funds Not Itemized L PUBLIC FUNDS	\$967,454 \$967,454	\$967,454 \$967,454	\$967,454 \$967,454	\$967,454 \$967,454
91.10	00 Infectious Disease Control	A	ppropriation	n ( <b>HB 78</b> )	
	rpose of this appropriation is to ensure quality prevention and tr nfectious diseases.				erculosis, and
	L STATE FUNDS	\$29,357,496	\$29,926,467	\$29,857,724	\$29,857,724
	General Funds	\$29,357,496	\$29,926,467	\$29,857,724	\$29,857,724
	L FEDERAL FUNDS	\$60,186,263	\$60,186,263	\$60,186,263	\$60,186,263
	ral Funds Not Itemized	\$59,701,774	\$59,701,774	\$59,701,774	\$59,701,774
	ernal & Child Health Services Block Grant CFDA93.994 L PUBLIC FUNDS	\$484,489 \$89,543,759	\$484,489 \$90,112,730	\$484,489 \$90,043,987	\$484,489 \$90,043,987
IUIA		<i>Ф07,5т3,737</i>	ψ90,112,750	\$70,043,707	Ψ20,0+3,20
Insné	ections and Environmental Hazard Control	Con	tinuation Bi	ıdget	
The put	rpose of this appropriation is to detect and prevent environmentations for food service establishments, sewage management facilit	ıl hazards as well as	providing inspect	0	ent of health
0	L STATE FUNDS	01		¢2 (00 010	¢2 (00 01)
	General Funds	\$3,699,910 \$3,699,910	\$3,699,910 \$3,699,910	\$3,699,910 \$3,699,910	\$3,699,91 \$3,699,91
	L FEDERAL FUNDS	\$970,740	\$970,740	\$970,740	\$970,74
	ral Funds Not Itemized	\$547,530	\$547,530	\$547,530	\$547,53
Mate	rnal & Child Health Services Block Grant CFDA93.994	\$200,210	\$200,210	\$200,210	\$200,21
	entive Health & Health Services Block Grant CFDA93.991	\$223,000	\$223,000	\$223,000	\$223,00
	L AGENCY FUNDS	\$618,231	\$618,231	\$618,231	\$618,23
	and Services es and Services Not Itemized	\$618,231 \$618,231	\$618,231 \$618,231	\$618,231 \$618,231	\$618,23 \$618,23
	L PUBLIC FUNDS	\$5,288,881	\$5,288,881	\$5,288,881	\$5,288,88
92.1	Increase funds to reflect an adjustment in the employ	yer share of the I	Employees' Reti	rement System	
State G	eneral Funds	\$14,879	\$14,879	\$14,879	\$14,879
92.2	Reduce funds for personnel.				
State G	eneral Funds	(\$37,442)	(\$37,442)	(\$37,442)	(\$37,442
	Reduce funds for operations.			,	
92.3		(\$213,402)	(\$213,402)	(\$213,402)	(\$213,402
				$(J_2 I J_1 + U_2)$	(\$215,402
State G			,		
State G 92.4	<i>Reduce funds for Georgia Public Health Laboratory services.</i>	(GPHL) testing	that is duplicat	tive of private s	
State G <b>92.4</b>	Reduce funds for Georgia Public Health Laboratory		,		
State G <b>92.4</b> State G	<i>Reduce funds for Georgia Public Health Laboratory services.</i>	(GPHL) testing (\$55,686)	that is duplican (\$55,686)	tive of private s (\$55,686)	ector (\$55,686
State G <b>92.4</b> State G <b>92.5</b>	Reduce funds for Georgia Public Health Laboratory services.	(GPHL) testing (\$55,686)	that is duplican (\$55,686)	tive of private s (\$55,686)	(\$55,686
State G 92.4 State G 92.5 State G 92.10	<ul> <li>Reduce funds for Georgia Public Health Laboratory services.</li> <li>General Funds</li> <li>Increase funds to reflect an adjustment in the employ deneral Funds</li> <li><b>00 Inspections and Environmental Hazard (</b></li> </ul>	y (GPHL) testing (\$55,686) yer share of the S \$73,279 Control A	that is duplican (\$55,686) State Health Be \$63,762	tive of private s (\$55,686) nefit Plan. \$73,349 n (HB 78)	(\$55,686 \$73,34
State G 92.4 State G 92.5 State G 92.10 The put	<ul> <li>Reduce funds for Georgia Public Health Laboratory services.</li> <li>General Funds</li> <li>Increase funds to reflect an adjustment in the employmeneral Funds</li> <li><b>00 Inspections and Environmental Hazard (</b></li> <li><i>rpose of this appropriation is to detect and prevent environmental</i></li> </ul>	y (GPHL) testing (\$55,686) yer share of the S \$73,279 Control A Il hazards as well as	that is duplicat (\$55,686) State Health Be \$63,762 <b>ppropriation</b> providing inspect	tive of private s (\$55,686) nefit Plan. \$73,349 n (HB 78)	(\$55,68) \$73,34
State G 92.4 State G 92.5 State G 92.10 The put regulat	<ul> <li>Reduce funds for Georgia Public Health Laboratory services.</li> <li>General Funds</li> <li>Increase funds to reflect an adjustment in the employ deneral Funds</li> <li><b>00 Inspections and Environmental Hazard (</b></li> </ul>	yer share of the S \$73,279 Control A il hazards as well as ies, swimming pools.	that is duplican (\$55,686) State Health Ber \$63,762 <b>ppropriation</b> providing inspect	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcement	(\$55,686 \$73,34 ent of health
State G 92.4 State G 92.5 State G 92.10 The put regulat TOTA	<ul> <li>Reduce funds for Georgia Public Health Laboratory services.</li> <li>General Funds</li> <li>Increase funds to reflect an adjustment in the employed eneral Funds</li> <li><b>00 Inspections and Environmental Hazard (</b></li> <li><i>rpose of this appropriation is to detect and prevent environmentations for food service establishments, sewage management facilit</i></li> </ul>	y (GPHL) testing (\$55,686) yer share of the S \$73,279 Control A Il hazards as well as	that is duplicat (\$55,686) State Health Be \$63,762 <b>ppropriation</b> providing inspect	tive of private s (\$55,686) nefit Plan. \$73,349 n (HB 78)	(\$55,68) \$73,34 ent of health \$3,481,60
State G 92.4 State G 92.5 State G 92.10 The put regulat TOTA State TOTA	Reduce funds for Georgia Public Health Laboratory services. eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>0 Inspections and Environmental Hazard (</b> rpose of this appropriation is to detect and prevent environmenta- tions for food service establishments, sewage management facilit L STATE FUNDS General Funds L FEDERAL FUNDS	(GPHL) testing (\$55,686) (\$55,686) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (\$73,279) (	that is duplicat (\$55,686) State Health Be \$63,762 <b>ppropriation</b> providing inspect \$3,472,021 \$3,472,021 \$970,740	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcem \$3,481,608 \$3,481,608 \$970,740	(\$55,68) \$73,34 ent of health \$3,481,60 \$3,481,60 \$970,74
State G 92.4 State G 92.5 State G 92.10 The put regulat TOTA State TOTA Feder	Reduce funds for Georgia Public Health Laboratory services. eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>00 Inspections and Environmental Hazard (</b> rpose of this appropriation is to detect and prevent environmenta- tions for food service establishments, sewage management facilit L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized	(GPHL) testing (\$55,686) (ser share of the S \$73,279 Control A (l hazards as well as ies, swimming pools \$3,481,538 \$3,481,538 \$970,740 \$547,530	that is duplican (\$55,686) State Health Ber \$63,762 <b>ppropriation</b> providing inspect \$3,472,021 \$3,472,021 \$970,740 \$547,530	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcem \$3,481,608 \$3,481,608 \$970,740 \$547,530	(\$55,68) \$73,34 ent of health \$3,481,60 \$3,481,60 \$970,74 \$547,53
State G 92.4 State G 92.5 State G 92.10 The put regulat TOTA State TOTA Fede: Mate	Reduce funds for Georgia Public Health Laboratory services. eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>O Inspections and Environmental Hazard (</b> rpose of this appropriation is to detect and prevent environmenta- tions for food service establishments, sewage management facilit L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized ernal & Child Health Services Block Grant CFDA93.994	(GPHL) testing (\$55,686) (\$55,686) (\$73,279) (Control A (\$1 hazards as well as ies, swimming pools \$3,481,538 \$3,481,538 \$970,740 \$547,530 \$200,210	that is duplican (\$55,686) State Health Bes \$63,762 <b>ppropriation</b> providing inspect \$3,472,021 \$3,472,021 \$970,740 \$547,530 \$200,210	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcem \$3,481,608 \$3,481,608 \$3,481,608 \$3,481,608 \$3,481,608 \$3,481,608 \$3,481,608	(\$55,68) \$73,34 ent of health \$3,481,60 \$3,481,60 \$970,74 \$547,53 \$200,21
State G 92.4 State G 92.5 State G 92.10 The put regulat TOTA State TOTA Fede Mate Preve	Reduce funds for Georgia Public Health Laboratory services. eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>O Inspections and Environmental Hazard (</b> rpose of this appropriation is to detect and prevent environmenta- tions for food service establishments, sewage management facilit L STATE FUNDS © General Funds L FEDERAL FUNDS ral Funds Not Itemized ernal & Child Health Services Block Grant CFDA93.994 entive Health & Health Services Block Grant CFDA93.991	c (GPHL) testing (\$55,686) (\$55,686) (\$73,279) (Control A (\$1 hazards as well as ies, swimming pools, \$3,481,538 \$3,481,538 \$970,740 \$547,530 \$200,210 \$223,000	that is duplican (\$55,686) State Health Ber \$63,762 <b>ppropriation</b> providing inspect \$3,472,021 \$3,472,021 \$970,740 \$547,530 \$200,210 \$223,000	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcema \$3,481,608 \$3,481,608 \$3,481,608 \$970,740 \$547,530 \$200,210 \$223,000	(\$55,68) \$73,34 ent of health \$3,481,60 \$3,481,60 \$970,74 \$547,53 \$200,21 \$223,00
State G 92.4 State G 92.5 State G 92.10 The put regulat TOTA State TOTA Fede Mate Prevo TOTA	Reduce funds for Georgia Public Health Laboratory services. eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>O Inspections and Environmental Hazard (</b> rpose of this appropriation is to detect and prevent environmenta- tions for food service establishments, sewage management facilit L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized ernal & Child Health Services Block Grant CFDA93.994	(GPHL) testing (\$55,686) (\$55,686) (\$73,279) (Control A al hazards as well as ies, swimming pools. \$3,481,538 \$3,481,538 \$970,740 \$547,530 \$200,210 \$223,000 \$618,231	that is duplican (\$55,686) State Health Ber \$63,762 <b>ppropriation</b> providing inspect \$3,472,021 \$3,472,021 \$3,472,021 \$970,740 \$547,530 \$200,210 \$223,000 \$618,231	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcema \$3,481,608 \$3,481,608 \$3,481,608 \$3,481,608 \$970,740 \$547,530 \$200,210 \$223,000 \$618,231	(\$55,686 \$73,349 ent of health \$3,481,608 \$3,481,608 \$970,740 \$547,530 \$200,210 \$223,000 \$618,23
92.5 State G 92.10 The put regulat TOTA State TOTA Fede Preve TOTA Sales	Reduce funds for Georgia Public Health Laboratory services. eneral Funds Increase funds to reflect an adjustment in the employ eneral Funds <b>O Inspections and Environmental Hazard (</b> rpose of this appropriation is to detect and prevent environmenta- tions for food service establishments, sewage management facilit L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized ernal & Child Health Services Block Grant CFDA93.994 entive Health & Health Services Block Grant CFDA93.991 L AGENCY FUNDS	c (GPHL) testing (\$55,686) (\$55,686) (\$73,279) (Control A (\$1 hazards as well as ies, swimming pools, \$3,481,538 \$3,481,538 \$970,740 \$547,530 \$200,210 \$223,000	that is duplican (\$55,686) State Health Ber \$63,762 <b>ppropriation</b> providing inspect \$3,472,021 \$3,472,021 \$970,740 \$547,530 \$200,210 \$223,000	tive of private s (\$55,686) nefit Plan. \$73,349 <b>n (HB 78)</b> ion and enforcema \$3,481,608 \$3,481,608 \$3,481,608 \$970,740 \$547,530 \$200,210 \$223,000	(\$55,686 \$73,349

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>Public Health Formula Grants to Counties</b> The purpose of this appropriation is to provide general grant-in-aid to		tinuation B	0	rvices
FOTAL 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
FOTAL 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
6.1 Increase funds to reflect an adjustment in the emplo	yer share of the <b>E</b>	Employees' Ret	irement System	
State General Funds	\$1,708,921	\$1,708,921	\$1,708,921	\$1,708,921
<b>6.2</b> <i>Reduce funds for general grant-in-aid to County Bo</i>	ards of Health ()	$H \cdot NO(S \cdot NO)$		
State General Funds	\$0 \$0	\$0	\$0	\$C
<b>96.3</b> Increase funds to reflect an adjustment in the emplo	yer share of the S	State Health Be	enefit Plan.	
State General Funds	\$8,247,448	\$7,176,373	\$8,255,292	\$8,255,292
96.100 Public Health Formula Grants to Counti		ppropriatio		
The purpose of this appropriation is to provide general grant-in-aid to	2 0	0		
TOTAL STATE FUNDS State General Funds	\$71,642,934 \$71,642,934	\$70,571,859 \$70,571,859	\$71,650,778 \$71,650,778	\$71,650,778 \$71,650,778
State General Funds	\$71,642,934 \$986,551	\$70,571,859 \$986,551	\$71,650,778 \$986,551	\$71,650,778 \$986,551
Medical Assistance Program CFDA93.778	\$986,551	\$986,551 \$986,551	\$986,551	\$986,551
TOTAL PUBLIC FUNDS	\$72,629,485	\$71,558,410	\$72,637,329	\$72,637,329
Vital Records		tinuation <b>B</b>	0	
The purpose of this appropriation is to register, enter, archive and prov documents.	vide to the public in a	ı timely manner, v	vital records and a	ssociated
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
FOTAL 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 emplo	yer share of the H	Employees' Ret	irement System	
State General Funds	\$19,576	\$19,576	\$19,576	\$19,576
98.2 Reduce funds for personnel.				
State General Funds	(\$334,703)	(\$153,092)	(\$250,000)	(\$250,000
<b>98.3</b> Increase funds to reflect an adjustment in the emplo	ver share of the S	State Health Re	enefit Plan	
State General Funds	\$78,761	\$68,532	\$78,836	\$78,836
	<i><i>qio,io1</i></i>			
08 100 Vital Records			n (HR 78)	
The purpose of this appropriation is to register, enter, archive and prov	A	ppropriatio	· · /	ssociated
The purpose of this appropriation is to register, enter, archive and prov documents.	A) vide to the public in a	ppropriation timely manner, v	ital records and a	
The purpose of this appropriation is to register, enter, archive and prov documents. FOTAL STATE FUNDS	Ay vide to the public in a \$3,454,201	ppropriation timely manner, v \$3,625,583	ital records and a \$3,538,979	\$3,538,979
The purpose of this appropriation is to register, enter, archive and prov documents. FOTAL STATE FUNDS State General Funds	A vide to the public in a \$3,454,201 \$3,454,201	<b>ppropriatio</b> timely manner, v \$3,625,583 \$3,625,583	ital records and a \$3,538,979 \$3,538,979	\$3,538,979 \$3,538,979
The purpose of this appropriation is to register, enter, archive and prov documents. FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS	A vide to the public in a \$3,454,201 \$3,454,201 \$500,680	<b>ppropriatio</b> timely manner, v \$3,625,583 \$3,625,583 \$500,680	ital records and a \$3,538,979 \$3,538,979 \$500,680	\$3,538,979 \$3,538,979 \$500,680
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	A vide to the public in a \$3,454,201 \$3,454,201	<b>ppropriatio</b> timely manner, v \$3,625,583 \$3,625,583	ital records and a \$3,538,979 \$3,538,979	ssociated \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659
TOTAL FEDERAL FUNDS	A vide to the public in a \$3,454,201 \$3,454,201 \$500,680 \$500,680	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680	\$3,538,979 \$3,538,979 \$500,680 \$500,680
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund	A vide to the public in a \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation B	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the	A vide to the public in a \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation B	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. TOTAL STATE FUNDS	A vide to the public in a \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation B	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659
The purpose of this appropriation is to register, enter, archive and prov documents. FOTAL STATE FUNDS State General Funds FOTAL FEDERAL FUNDS Federal Funds Not Itemized FOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. FOTAL STATE FUNDS State General Funds	A) vide to the public in a \$3,454,201 \$3,454,201 \$500,680 \$500,680 \$3,954,881 <b>Con</b> Trust Fund to offset \$1,960,848 \$0	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation B the costs of care of \$1,960,848 \$0	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget und rehabilitative . \$1,960,848 \$0	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$0
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. TOTAL STATE FUNDS State General Funds Brain & Spinal Injury Trust Fund	Ay vide to the public in a \$3,454,201 \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con Trust Fund to offset \$1,960,848	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation B the costs of care of \$1,960,848	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget und rehabilitative . \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. TOTAL STATE FUNDS State General Funds Brain & Spinal Injury Trust Fund TOTAL PUBLIC FUNDS	A vide to the public in a \$3,454,201 \$500,680 \$500,680 \$3,954,881 <b>Con</b> <i>Trust Fund to offset</i> \$1,960,848 \$0 \$1,960,848	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation Br the costs of care of \$1,960,848 \$0 \$1,960,848	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget und rehabilitative . \$1,960,848 \$0 \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$0 \$1,960,848
The purpose of this appropriation is to register, enter, archive and prov documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. TOTAL STATE FUNDS State General Funds	A vide to the public in a \$3,454,201 \$500,680 \$500,680 \$3,954,881 <b>Con</b> <i>Trust Fund to offset</i> \$1,960,848 \$0 \$1,960,848	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation Br the costs of care of \$1,960,848 \$0 \$1,960,848	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget und rehabilitative . \$1,960,848 \$0 \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$0 \$1,960,848
The purpose of this appropriation is to register, enter, archive and prove documents. FOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. FOTAL STATE FUNDS State General Funds Brain & Spinal Injury Trust Fund TOTAL PUBLIC FUNDS 99.1 Reduce funds to reflect FY2010 collections. Brain & Spinal Injury Trust Fund	Ay vide to the public in a \$3,454,201 \$500,680 \$500,680 \$3,954,881 <b>Con</b> <i>Trust Fund to offset</i> \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation Bathe the costs of care of \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 <b>udget</b> <i>udget</i> <i>ind rehabilitative</i> \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$0 \$1,960,848 \$1,960,848
The purpose of this appropriation is to register, enter, archive and prove documents. FOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. TOTAL STATE FUNDS State General Funds Brain & Spinal Injury Trust Fund TOTAL PUBLIC FUNDS 99.1 Reduce funds to reflect FY2010 collections. Brain & Spinal Injury Trust Fund 99.100 Brain and Spinal Injury Trust Fund	Ay vide to the public in a \$3,454,201 \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con Trust Fund to offset \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation Bithe costs of care of \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget und rehabilitative . \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848
<ul> <li>The purpose of this appropriation is to register, enter, archive and prove documents.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL FEDERAL FUNDS</li> <li>Federal Funds Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>Brain and Spinal Injury Trust Fund</li> <li>The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries.</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>Brain &amp; Spinal Injury Trust Fund</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>Brain &amp; Spinal Injury Trust Fund</li> <li>TOTAL PUBLIC FUNDS</li> <li>99.1 Reduce funds to reflect FY2010 collections.</li> <li>Brain &amp; Spinal Injury Trust Fund</li> <li>99.100 Brain and Spinal Injury Trust Fund</li> <li>The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain collections.</li> </ul>	A vide to the public in a \$3,454,201 \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con Trust Fund to offset \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 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\$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 <b>udget</b> und rehabilitative . \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848
The purpose of this appropriation is to register, enter, archive and prove documents. TOTAL STATE FUNDS State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL PUBLIC FUNDS Brain and Spinal Injury Trust Fund The purpose of this appropriation is to provide disbursements from the citizens of the state who have survived brain or spinal cord injuries. TOTAL STATE FUNDS State General Funds Brain & Spinal Injury Trust Fund TOTAL PUBLIC FUNDS 99.1 Reduce funds to reflect FY2010 collections.	Ay vide to the public in a \$3,454,201 \$3,454,201 \$500,680 \$500,680 \$3,954,881 Con Trust Fund to offset \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	ppropriation timely manner, v \$3,625,583 \$3,625,583 \$500,680 \$500,680 \$4,126,263 tinuation Bithe costs of care of \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	ital records and a \$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 udget und rehabilitative . \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848 \$1,960,848	\$3,538,979 \$3,538,979 \$500,680 \$500,680 \$4,039,659 services to \$1,960,848 \$0 \$1,960,848 \$1,960,848 \$1,960,848

Drafted by Senate Budget and Evaluation Office

HB 78 (FY12)	House	Senate	CC	Gov. Veto

	gia Trauma Care Network Commission		Continuation Budget			
	pose of this appropriation is to stabilize and strengthen the state's tion of funds appropriated for trauma system improvement.	trauma system, ar	nd act as the accou	untability mechani	ism for	
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 Of	fice of Emerger	ncy Medical Se	rvices (EMS) ai	nd Trauma.	
State Ge	eneral Funds	(\$216,956)	(\$216,956)	(\$216,956)	(\$216,956	
101.2	Reduce funds to reflect revised revenue projections.					
State Ge	eneral Funds	(\$5,367,148)	(\$5,367,148)	(\$5,367,148)	(\$5,367,148	
101.3	<i>Require trauma centers to report to the state trauma n</i> (G:YES)(H:YES)(S:YES)	registry in orde	r to be eligible	for grants.		
State Ge	eneral Funds	\$0	\$0	\$0	\$0	
101.4	Increase funds for a trauma communications network	•				
State Ge	eneral Funds		\$2,500,000	\$1,000,000	\$1,000,000	
ARRA-	Promote Health Info Tech CFDA93.719		\$2,500,000	\$2,500,000	\$2,500,000	
TOTAL	PUBLIC FUNDS		\$5,000,000	\$3,500,000	\$3,500,000	
101.1	00 Georgia Trauma Care Network Commiss	sion A	ppropriatio	n (HB 78)		
	pose of this appropriation is to stabilize and strengthen the state's	trauma system, ar	nd act as the accou	untability mechani	sm for	
	tion of funds appropriated for trauma system improvement.	\$16,656,896	\$19,156,896	\$17,656,896	\$17,656,896	
	General Funds	\$16,656,896	\$19,156,896	\$17,656,896	\$17,656,896	
	L FEDERAL FUNDS	\$10,000,000	\$2,500,000	\$2,500,000	\$2,500,000	
ARR	A-Promote Health Info Tech CFDA93.719		\$2,500,000	\$2,500,000	\$2,500,000	
TOTAI	2 PUBLIC FUNDS	\$16,656,896	\$21,656,896	\$20,156,896	\$20,156,896	
Dere		Corr	4: A: D-	- J 4		
-	rtmental Administration	Con	tinuation Bu	0	<b>.</b>	
	STATE FUNDS General Funds			\$0 \$0	\$0 \$0	
State				Ψ0	ψŪ	
800.97	To an effort for the form the Demonstration of Community II	1.1 D		· 1 D		
	<i>Transfer funds from the Department of Community Heprogram.</i>	ealth Departme	ental Administra	ation and Progi	ram Support	
State G	program.	ealth Departme	ental Administra			
	program. eneral Funds	ealth Departme	ental Administra	\$19,151,824	\$19,151,824	
Tobacco	program.	ealth Departme	ental Administra	\$19,151,824 \$131,795	\$19,151,824 \$131,795	
Tobacco Federal	program. eneral Funds o Settlement Funds	ealth Departme	ental Administra	\$19,151,824	\$19,151,824 \$131,795 \$5,001,720	
Tobacco Federal Medical Prevent	<i>program.</i> eneral Funds > Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991	ealth Departme	ntal Administra	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135	
Tobacco Federal Medical Prevent TOTAL	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS	·		\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732	
Tobacco Federal Medical Prevent TOTAL	<i>program.</i> eneral Funds > Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991	·		\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732	
Tobacco Federal Medical Prevent TOTAL 800.98	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He	·		\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for	
Tobacco Federal Medical Prevent TOTAL 800.98	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He the Health Share Volunteer Unit.	ealth Health Co	are Access and	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>Improvement p</i> \$530,064	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>rogram for</i> \$530,064	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge	program. eneral Funds 5 Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He the Health Share Volunteer Unit. eneral Funds	ealth Health Co ovide administr	are Access and ative support to	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 Improvement p \$530,064 o all departmen	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal	
Tobacco Federal Medical Prevent TOTAL <b>800.98</b> State Ge <b>800.99</b>	program. eneral Funds 5 Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a	ealth Health Co ovide administr	are Access and ative support to	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 Improvement p \$530,064 o all departmen	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams.	
Tobacco Federal Medical Prevent TOTAL <b>800.98</b> State Ge <b>800.99</b>	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro programs.	ealth Health Co ovide administr	are Access and ative support to	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 Improvement p \$530,064 o all departmen partmental pro	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams.	
Tobacco Federal Medical Prevent TOTAL 800.98 State Go 800.99 State Go 800.91	program. program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community Ha the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>00 Departmental Administration</b>	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 Improvement p \$530,064 o all departmen partmental pro \$0	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams.	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge 800.99 State Ge 800.91 The pur	program. eneral Funds 5 Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community Ha the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>00 Departmental Administration</b> pose of this appropriation is to provide administrative support to b	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>Improvement p</i> \$530,064 <i>o all departmen</i> <i>partmental pro</i> \$0 <b>n (HB 78)</b>	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams. \$0	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge 800.99 State Ge 800.99	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community Ha the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>00 Departmental Administration</b> pose of this appropriation is to provide administrative support to STATE FUNDS	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>Improvement p</i> \$530,064 <i>o all departmen</i> <i>partmental pro</i> \$0 <b>n (HB 78)</b> \$19,813,683	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams. \$0 \$19,813,683	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge 800.99 State Ge 800.99 State Ge 800.11 The pur TOTAL	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>00 Departmental Administration</b> pose of this appropriation is to provide administrative support to STATE FUNDS General Funds	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 Improvement p \$530,064 o all departmen partmental pro \$0 <b>n (HB 78)</b> \$19,813,683 \$19,813,683 \$19,681,888	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$26,179,732 rogram for \$530,064 tal grams. \$0 \$19,813,683 \$19,681,888	
Tobacco Federal Medical Prevent TOTAL 800.98 State Go 800.99 State Go 800.99 State Go 800.11 The pur TOTAI State Tobac	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community Ha the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>00 Departmental Administration</b> pose of this appropriation is to provide administrative support to STATE FUNDS	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>Improvement p</i> \$530,064 <i>o all departmen</i> <i>partmental pro</i> \$0 <b>n (HB 78)</b> \$19,813,683 \$19,681,888 \$131,795	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$26,179,732 rogram for \$530,064 tal grams. \$0 \$19,813,683 \$19,681,888 \$131,795	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge 800.99 State Ge 800.99 State Ge 800.99	program. eneral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community He the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>00 Departmental Administration</b> pose of this appropriation is to provide administrative support to a STATE FUNDS General Funds CC Settlement Funds	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 Improvement p \$530,064 o all departmen partmental pro \$0 <b>n (HB 78)</b> \$19,813,683 \$19,813,683 \$19,681,888	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge 800.99 State Ge 800.99 State Ge 800.11 The pur TOTAI State ToTAI Feder Medic	program. meral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community Ha the Health Share Volunteer Unit. meral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a meral Funds <b>OD Departmental Administration</b> pose of this appropriation is to provide administrative support to a STATE FUNDS General Funds Co Settlement Funds FEDERAL FUNDS al Funds Not Itemized cal Assistance Program CFDA93.778	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>Improvement p</i> \$530,064 <i>all departmen</i> <i>partmental pro</i> \$0 <b>n (HB 78)</b> \$19,813,683 \$19,681,888 \$131,795 \$6,896,113 \$5,001,720 \$1,807,258	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams. \$0 \$19,813,683 \$19,681,888 \$131,795 \$6,896,113 \$5,001,720 \$1,807,258	
Tobacco Federal Medical Prevent TOTAL 800.98 State Ge 800.99 State Ge 800.99 State Ge 800.99 ToTAI State ToTAI State Tobac TOTAI Feder Medic Preve	program. program. meral Funds Settlement Funds Funds Not Itemized Assistance Program CFDA93.778 ve Health & Health Services Block Grant CFDA93.991 PUBLIC FUNDS Transfer funds from the Department of Community Ha the Health Share Volunteer Unit. eneral Funds Gov. Veto: The purpose of this appropriation is to pro- programs. CC: The purpose of this appropriation is to provide a eneral Funds <b>OD Departmental Administration</b> pose of this appropriation is to provide administrative support to a STATE FUNDS General Funds co Settlement Funds . FEDERAL FUNDS al Funds Not Itemized	ealth Health Co ovide administr dministrative st	are Access and ative support to upport to all de Appropriatio	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 <i>Improvement p</i> \$530,064 <i>all departmen</i> <i>partmental pro</i> \$0 <b>n (HB 78)</b> \$19,813,683 \$19,681,888 \$131,795 \$6,896,113 \$5,001,720	\$19,151,824 \$131,795 \$5,001,720 \$1,807,258 \$87,135 \$26,179,732 rogram for \$530,064 tal grams. \$0 \$19,813,683 \$19,813,683 \$19,681,888 \$131,795 \$6,896,113 \$5,001,720	

# Section 38: Public Safety, Department of

	Sec	tion Total - (	Continuatior	1
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
	G			
		tion Total - ]		
TOTAL STATE FUNDS	\$111,381,312	\$111,973,192	\$112,065,614	\$112,065,614
State General Funds	\$111,381,312 \$111,381,312	\$111,973,192 \$111,973,192	\$112,065,614 \$112,065,614	\$112,065,614
State General Funds TOTAL FEDERAL FUNDS	\$111,381,312 \$111,381,312 \$37,366,177	\$111,973,192 \$111,973,192 \$37,398,171	\$112,065,614 \$112,065,614 \$37,398,171	\$112,065,614 \$37,398,171
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177	\$111,973,192 \$111,973,192 \$37,398,171 \$37,398,171	\$112,065,614 \$112,065,614 \$37,398,171 \$37,398,171	\$112,065,614 \$37,398,171 \$37,398,171
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518	\$111,973,192 \$111,973,192 \$37,398,171 \$37,398,171 \$16,686,518	\$112,065,614 \$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518	\$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871	\$111,973,192 \$111,973,192 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871	\$112,065,614 \$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871	\$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871 \$6,822,499	\$111,973,192 \$111,973,192 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499	\$112,065,614 \$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499	\$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Rebates, Refunds, and Reimbursements	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871 \$6,822,499 \$150,000	\$111,973,192 \$111,973,192 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000	\$112,065,614 \$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000	\$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Rebates, Refunds, and Reimbursements Sales and Services	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748	\$111,973,192 \$111,973,192 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748	\$112,065,614 \$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748	\$112,065,614 \$37,398,171 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Rebates, Refunds, and Reimbursements Sales and Services Sanctions, Fines, and Penalties	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400	\$111,973,192 \$111,973,192 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400	\$112,065,614 \$112,065,614 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400	\$112,065,614 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Rebates, Refunds, and Reimbursements Sales and Services Sanctions, Fines, and Penalties TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400 \$1,133,750	\$111,973,192 \$111,973,192 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400 \$1,133,750	\$112,065,614 \$112,065,614 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400 \$1,133,750	\$112,065,614 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400 \$1,133,750
State General Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Contributions, Donations, and Forfeitures Intergovernmental Transfers Rebates, Refunds, and Reimbursements Sales and Services Sanctions, Fines, and Penalties	\$111,381,312 \$111,381,312 \$37,366,177 \$37,366,177 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400	\$111,973,192 \$111,973,192 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400	\$112,065,614 \$112,065,614 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400	\$112,065,614 \$37,398,171 \$16,686,518 \$4,871 \$6,822,499 \$150,000 \$9,056,748 \$652,400

#### 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.

and to support tocal and federal agencies in public sufery efforts with	ueriai surveinance and	i 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 pren	niums.		
State General Funds	(\$225)	(\$225)	(\$225)	(\$225)
265.2 Increase funds to reflect an adjustment in the employed	loyer share of the E	mployees' Retir	rement System.	
State General Funds	\$10,128	\$10.128	\$10,128	\$10.128

**265.3** *Reduce funds for personnel due to attrition. (H and S:Consolidate reductions into the Field Offices and Services program)* 

State General Funds

**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\$48,509

\$0

#### **265.100** Aviation

#### **Appropriation (HB 78)**

\$0

\$0

\$0

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation. TOTAL STATE FUNDS \$1,563,185 \$1,556,891 \$1,563,231 \$1,563,231 \$1,563,231 **State General Funds** \$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 \$1,763,185 \$1,756,891 \$1,763,231 \$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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
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 Value
 \$6,822,499
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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

207.1	67.1 <i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State G	eneral Funds	(\$1,494)	(\$1,494)	(\$1,494)	(\$1,494)
267.2	Reduce funds to reallocate expenses for Georgia Enter	prise Technolog	gy Services (Gl	ETS).	
State G	eneral Funds	\$0	\$0	\$0	\$0
267.3	Increase funds to reflect an adjustment in the employer	share of the Er	nployees' Retir	ement System.	
State G	eneral Funds	\$53,290	\$53,290	\$53,290	\$53,290
267.4	Reduce funds for personnel due to attrition. (H and S:C program)	Consolidate red	uctions in the H	Field Offices and	d Services
State G	eneral Funds	\$0	\$0	\$0	\$0
State G 267.5	eneral Funds Increase funds to reflect an adjustment in the employer		+ •	+ *	\$0
267.5			+ •	+ *	\$0 \$209,947
267.5	Increase funds to reflect an adjustment in the employer	share of the St	ate Health Ben	efit Plan.	
267.5 State G 267.6	Increase funds to reflect an adjustment in the employer eneral Funds	share of the St	ate Health Ben	efit Plan.	

State General Funds

267.100 Departmental Administration	Α	Appropriation (HB 78)				
The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and						
visitors to our state.						
TOTAL STATE FUNDS	\$7,994,726	\$7,949,308	\$7,994,926	\$7,994,926		
State General Funds	\$7,994,726	\$7,949,308	\$7,994,926	\$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	\$8,146,994	\$8,101,576	\$8,147,194	\$8,147,194		

#### **Executive Security Services**

#### **Continuation Budget**

(\$18,179)

\$0

\$1,478,815

\$1,478,815

\$0

The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House<br/>of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and<br/>other important individuals as determined by the Commissioner.TOTAL STATE FUNDS\$1,478,815\$1,478,815\$1,478,815

TOTAL STATE FUNDS\$1,478,815\$1,478,815\$1,478,815State General Funds\$1,478,815\$1,478,815\$1,478,815TOTAL PUBLIC FUNDS\$1,478,815\$1,478,815\$1,478,815

268.1	Reduce funds to reflect an adjustment in Worker	rs' Compensation pro	emiums.		
State G	eneral Funds	(\$275)	(\$275)	(\$275)	(\$27
268.2	Reduce funds to reallocate expenses for Georgie	a Enterprise Technol	logy Services (C	GETS).	
State G	eneral Funds	\$0	\$0	\$0	\$
268.3	Increase funds to reflect an adjustment in the en	nployer share of the	Employees' Ret	irement System.	
State G	eneral Funds	\$9,953	\$9,953	\$9,953	\$9,95
268.4	<i>Reduce funds for personnel due to attrition. (H Services program)</i>	and S:Consolidate re	eductions into ti	he Field Offices	and
State G	eneral Funds	\$0	\$0	\$0	\$
268.5	Increase funds to reflect an adjustment in the en	nployer share of the	State Health Be	enefit Plan.	
State G	eneral Funds	\$52,492	\$45,675	\$52,542	\$52,54
	00 Executive Security Services		Appropriatio		
	pose of this appropriation is to provide statutorily mandate esentatives, and their families, and also to provide security				
	nportant individuals as determined by the Commissioner.	jor the Chief Fusice of t	ne Georgia Suprer	ne Couri, visiting a	ugnituries, un
	L STATE FUNDS	\$1,540,985	\$1,534,168	\$1,541,035	\$1,541,03
	General Funds L PUBLIC FUNDS	\$1,540,985 \$1,540,985	\$1,534,168 \$1,534,168	\$1,541,035 \$1,541,035	\$1,541,03 \$1,541,03
IUIA		\$1,540,965	φ1, <del>354</del> ,106	\$1,541,055	\$1,541,05
Field	Offices and Services	Car	ntinuation D	udaot	
	pose of this appropriation is to provide enforcement for tra		ntinuation B		tv's Uniform
	n, and support a variety of specialized teams and offices, wh				
	itions Team, the Special Projects Adjutant Office, Headqua				
	(SWAT) Unit, and the Training Unit.				
	_ STATE FUNDS	\$64,595,356	\$64,595,356	\$64,595,356	\$64,595,35
	General Funds _ FEDERAL FUNDS	\$64,595,356 \$20,365,185	\$64,595,356 \$20,365,185	\$64,595,356 \$20,365,185	\$64,595,35 \$20,365,18
	A-Budget Stabilization-General CFDA84.397	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,75
	al Funds Not Itemized	\$11,492,428	\$11,492,428	\$11,492,428	\$11,492,42
	- AGENCY FUNDS es, Refunds, and Reimbursements	\$1,252,400 \$150,000	\$1,252,400 \$150,000	\$1,252,400 \$150,000	\$1,252,40 \$150,00
	bates, Refunds, and Reimbursements Not Itemized	\$150,000	\$150,000	\$150,000	\$150,00
Sales	and Services	\$450,000	\$450,000	\$450,000	\$450,00
	es and Services Not Itemized	\$450,000	\$450,000	\$450,000	\$450,00
	ions, Fines, and Penalties ctions, Fines, and Penalties Not Itemized	\$652,400 \$652,400	\$652,400 \$652,400	\$652,400 \$652,400	\$652,40 \$652,40
	L PUBLIC FUNDS	\$86,212,941	\$86,212,941	\$86,212,941	\$86,212,94
269.1	Reduce funds to reflect an adjustment in Worker	rs' Compensation pro	emiums.		
State G	eneral Funds	(\$18,664)	(\$18,664)	(\$18,664)	(\$18,664
269.2	Reduce funds to reallocate expenses for Georgia	a Enterprise Technol	logy Services (C	GETS).	
State G	eneral Funds	(\$32,212)	(\$32,212)	(\$32,212)	(\$32,212
269.3	Increase funds to reflect an adjustment in the en			•	
State G	eneral Funds	\$494,480	\$494,480	\$494,480	\$494,48
269.4	Reduce funds for operations to reflect anticipate	ed savings from annı	ual trooper attri	tion.	
State G	eneral Funds	(\$310,395)	(\$310,395)	(\$310,395)	(\$310,39
269.5	Reduce funds for personnel due to attrition. (H a Services program)	and S:Consolidate re	eductions into th	he Field Offices	and
State G	eneral Funds	(\$2,538,681)	(\$2,538,681)	(\$2,538,681)	(\$2,538,68
269.6	Replace funds lost due to the expiration of the A CC:Restore 97% of ARRA funding)	merican Recovery a	nd Reinvestmen	t Act of 2009. (1	H and
ARRA-	eneral Funds Budget Stabilization-General CFDA84.397 2 PUBLIC FUNDS	\$8,606,574 (\$8,872,757) (\$266,183)	\$8,872,757 (\$8,872,757) \$0	\$8,606,574 (\$8,872,757) (\$266,183)	\$8,606,57 (\$8,872,75 (\$266,18
269.7	Utilize savings in personnel from FY2012 attritu				. , -
	eneral Funds	\$0	\$0	\$0	\$
269.8	Increase funds to reflect an adjustment in the en				Ŷ
	eneral Funds	\$2,178,907	\$1,895,938	\$2,180,980	\$2,180,98
269.9	Increase funds to provide fuel for state trooper				<i><i><i>q2</i>,100,70</i></i>
	eneral Funds	\$600,000	\$600,000	\$600,000	\$600,00
State U		φ000,000	φ000,000	ψ000,000	φ000,00

House

Senate

CC

Gov. Veto

HB 78 (FY12)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>269.10</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$300,857)	\$0	\$0	\$0
269.100 Field Offices and Services		ppropriation	· /	
The purpose of this appropriation is to provide enforcement for traffic a Division, and support a variety of specialized teams and offices, which i		· ·	• •	• •
Negotiations Team, the Special Projects Adjutant Office, Headquarters				
Tactics (SWAT) Unit, and the Training Unit.		-		-
TOTAL STATE FUNDS	\$73,274,508	\$73,558,579	\$73,577,438	\$73,577,438
State General Funds	\$73,274,508	\$73,558,579	\$73,577,438	\$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	\$86,019,336	\$86,303,407	\$86,322,266	\$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
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	270.1 Reduce funds to reflect an adjustment in Workers' Compensation premiums.					
State G	eneral Funds	(\$4,433)	(\$4,433)	(\$4,433)	(\$4,433)	
270.2	Reduce funds to reallocate expenses for Georgia Enterp	rise Technolo	gy Services (GI	ETS).		
State G	eneral Funds	\$0	\$0	\$0	\$0	
270.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State G	eneral Funds	\$51,226	\$51,226	\$51,226	\$51,226	
270.4	<b>270.4</b> 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 G	eneral Funds	\$1,928,937	\$1,928,937	\$1,928,937	\$1,928,937	
270.5	Increase funds to reflect an adjustment in the employer s	share of the St	tate Health Ben	efit Plan.		
State G	eneral Funds	\$35,143	\$30,579	\$35,176	\$35,176	

**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 \$9,621,810 \$9,617,246 \$9,621,843 \$9,621,843 **State General Funds** \$9,621,810 \$9,617,246 \$9,621,843 \$9,621,843 \$6,699,743 \$6,699,743 \$6,699,743 TOTAL FEDERAL FUNDS \$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
Sales and Services Not Itemized	\$6,510,227
TOTAL PUBLIC FUNDS	\$22,831,780

#### **Specialized Collision Reconstruction Team**

#### **Continuation Budget**

\$6,510,227

\$6.510.227

\$22,827,216

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

\$6,510,227

\$6.510.227

\$22,831,813

\$6,510,227

\$6.510.227

\$22,831,813

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>271.1</b> <i>Reduce funds to reflect an adjustment in Workers'</i>	Compensation pr	emiums.		
State General Funds	(\$644)	(\$644)	(\$644)	(\$644)
271.2 Reduce funds to reallocate expenses for Georgia E	Interprise Techno	logy Services (C	GETS).	
State General Funds	\$0	\$0	\$0	\$0
<b>271.3</b> <i>Increase funds to reflect an adjustment in the empl</i> State General Funds	oyer share of the \$20,289	Employees' Ret \$20,289	irement System. \$20,289	\$20,289
271.4 <i>Reduce funds for personnel due to attrition. (H and Services program)</i>	l S:Consolidate r		. ,	
State General Funds	\$0	\$0	\$0	\$0
<b>271.5</b> Increase funds to reflect an adjustment in the empl				ψυ
State General Funds	\$114,983	\$100,051	\$115,093	\$115,093
271.100 Specialized Collision Reconstruction T		Appropriatio		
The purpose of this appropriation is to investigate fatal vehicular crast testimony in the prosecution of those at fault and to additionally provi				
federal, and local agencies for complex crash and crime scene investi	gations upon request			
TOTAL STATE FUNDS	\$3,149,106	\$3,134,174 \$2,124,174	\$3,149,216	\$3,149,216
State General Funds TOTAL PUBLIC FUNDS	\$3,149,106 \$3,149,106	\$3,134,174 \$3,134,174	\$3,149,216 \$3,149,216	\$3,149,216 \$3,149,216
TOTAL I UDLIC FUNDS	\$5,149,100	\$ <b>5</b> ,15 <del>4</del> ,174	\$ <b>3</b> ,1 <del>4</del> 9,210	φ <b>3</b> ,1 <del>4</del> 9,210
Troop J Specialty Units	Co	ntinuation B	udøet	
The purpose of this appropriation is to provide and coordinate the Im for the State of Georgia in coordination with the Forensics Science Da	plied Consent Unit to			ohol program
TOTAL STATE FUNDS	\$1,405,723	\$1,405,723	\$1,405,723	\$1,405,723
State General Funds TOTAL PUBLIC FUNDS	\$1,405,723 \$1,405,723	\$1,405,723 \$1,405,723	\$1,405,723 \$1,405,723	\$1,405,723 \$1,405,723
<b>272.1</b> <i>Reduce funds to reflect an adjustment in Workers'</i>				
State General Funds	(\$435)	(\$435)	(\$435)	(\$435)
<b>272.2</b> <i>Reduce funds to reallocate expenses for Georgia E</i>	Interprise Techno	logy Services (C	,	
State General Funds	\$0	\$0	\$0	\$0
<b>272.3</b> <i>Increase funds to reflect an adjustment in the empl</i> State General Funds	oyer share of the \$9,461	Employees' Ret \$9,461	<i>irement System</i> . \$9,461	\$9,461
272.4 <i>Reduce funds for personnel due to attrition. (H and Services program)</i>	l S:Consolidate r	eductions into th	he Field Offices	and
State General Funds	\$0	\$0	\$0	\$0
272.5 Increase funds to reflect an adjustment in the empl	oyer share of the	State Health Be	enefit Plan.	
State General Funds	\$44,942	\$39,106	\$44,985	\$44,985
272.100 Troop J Specialty Units	I	Appropriatio	n (HB 78)	
The purpose of this appropriation is to provide and coordinate the Import for the State of Georgia in coordination with the Forensics Science D	plied Consent Unit to			ohol program
TOTAL STATE FUNDS	\$1,459,691	\$1,453,855	\$1,459,734	\$1,459,734
State General Funds TOTAL PUBLIC FUNDS	\$1,459,691 \$1,459,691	\$1,453,855 \$1,453,855	\$1,459,734 \$1,459,734	\$1,459,734 \$1,459,734
Firefighter Standards and Training Council, G	oorgio Cor	ntinuation B	udgot	
The purpose of this appropriation is to provide professionally trained,	competent and ethic	al firefighters with	the proper equipn	
facilities to ensure a fire safe environment for Georgia citizens and es consulting, testing and certification of Georgia's firefighters.			_	-
TOTAL STATE FUNDS	\$662,856	\$662,856	\$662,856	\$662,856
State General Funds TOTAL AGENCY FUNDS	\$662,856 \$622	\$662,856 \$622	\$662,856 \$622	\$662,856 \$622
Sales and Services	\$622	\$622 \$622	\$622	\$622 \$622
Sales and Services Not Itemized	\$622	\$622	\$622	\$622
TOTAL PUBLIC FUNDS	\$663,478	\$663,478	\$663,478	\$663,478
<b>273.1</b> Increase funds to reflect an adjustment in the empl	oyer share of the	Employees' Ret	•	
State General Funds	\$4,462	\$4,462	\$4,462	\$4,462
<b>273.2</b> <i>Reduce funds for one vacant administrative assista</i> . State General Funds	<i>ent position.</i> (\$27,325)	(\$27,325)	(\$27,325)	(\$27,325)
				,,,

HB 78 (FY12)	House	Senate	CC	Gov. Veto
273.3 Reduce funds.				
Sales and Services Not Itemized	(\$622)	(\$622)	(\$622)	(\$622
<b>273.4</b> Increase funds to reflect an adjustment in the emp	. ,			(+
State General Funds	\$22,577	\$19,645	\$22,598	\$22,598
		. ,	\$22,398	\$22,398
<b>273.5</b> <i>Reduce funds for field staff by administering firefu</i>	0			
State General Funds	(\$38,491)	(\$38,491)	(\$38,491)	(\$38,491)
273.100 Firefighter Standards and Training C Georgia	ouncil, A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide professionally trained facilities to ensure a fire safe environment for Georgia citizens and e consulting, testing and certification of Georgia's firefighters.				
TOTAL STATE FUNDS	\$624,079	\$621,147	\$624,100	\$624,100
State General Funds	\$624,079	\$621,147	\$624,100	\$624,100
TOTAL PUBLIC FUNDS	\$624,079	\$621,147	\$624,100	\$624,100
Highway Safety, Office of		tinuation Bu		
The purpose of this appropriation is to educate the public on highway 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 Federal Funds Not Itemized	\$17,086,129 \$17,086,129	\$17,086,129 \$17,086,129	\$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	\$1,010,990 \$1,010,990	\$1,010,990 \$1,010,990
Agency to Agency Contracts TOTAL PUBLIC FUNDS	\$18,596,563	\$1,010,990 \$18,596,563	\$18,596,563	\$18,596,563
<b>274.1</b> <i>Reduce funds to reflect an adjustment in Workers</i>	Compensation pre	miums.		
State General Funds	(\$504)	(\$504)	(\$504)	(\$504
274.2 Reduce funds to reallocate expenses for Georgia	Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$7,467)	(\$7,467)	(\$7,467)	(\$7,467)
<b>274.3</b> Increase funds to reflect an adjustment in the emp	loyer share of the H	Employees' Reti	rement System.	
State General Funds	\$2,914	\$2,914	\$2,914	\$2,914
274.4 Reduce funds for operations.				
State General Funds	(\$100,773)	(\$36,773)	(\$68,773)	(\$68,773)
274.5 Increase funds to reflect an adjustment in the emp		State Health Be		
State General Funds	\$17,228	\$14,991	\$17,244	\$17,244
274.100 Highway Safety, Office of	Α	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to educate the public on highway	y safety issues and facil	litate the implemen	ntation of program	s to reduce
crashes, injuries and fatalities on Georgia roadways. TOTAL STATE FUNDS	\$344,408	\$406,171	\$376,424	\$376,424
State General Funds	\$344,408	\$406,171	\$376,424	\$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
	¥1 971	\$4,871	\$4,871	\$4,871 \$4,871
<b>Contributions, Donations, and Forfeitures</b>	\$4,871 \$4,871	¢ / 071	(r) A (C) - 1	
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$4,871	\$4,871 \$61 563	\$4,871 \$61 563	
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Sales and Services	\$4,871 \$61,563	\$61,563	\$61,563	\$61,563
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized	\$4,871	\$61,563 \$61,563		\$61,563 \$61,563
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Sales and Services Sales and Services Not Itemized	\$4,871 \$61,563 \$61,563 \$1,010,990 \$1,010,990	\$61,563 \$61,563 \$1,010,990 \$1,010,990	\$61,563 \$61,563	\$61,563 \$61,563 \$1,010,990 \$1,010,990
Contributions, Donations, and Forfeitures Contributions, Donations, and Forfeitures Not Itemized Sales and Services Sales and Services Not Itemized TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,871 \$61,563 \$61,563 \$1,010,990	\$61,563 \$61,563 \$1,010,990	\$61,563 \$61,563 \$1,010,990	\$4,871 \$61,563 \$61,563 \$1,010,990 \$1,010,990 \$1,010,990 \$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

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
-	blic safety professionals when an allegation of unethical/illego	al conduct is made and	sanction these indi	viduals' by discip	lining officers
-	blic safety professionals when necessary.	¢1.055.000	¢1.055.000	¢1.055.000	¢1.055.202
	L STATE FUNDS	\$1,966,203	\$1,966,203	\$1,966,203	\$1,966,203
	General Funds L AGENCY FUNDS	\$1,966,203 \$50,247	\$1,966,203 \$50,247	\$1,966,203 \$50,247	\$1,966,203 \$50,247
	and Services	\$50,247	\$50,247 \$50,247	\$50,247 \$50,247	\$50,247
	es and Services Not Itemized	\$50,247	\$50,247	\$50,247	\$50,247
	L 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 prei	niums.		
State C	eneral Funds	(\$7,798)	(\$7,798)	(\$7,798)	(\$7,798)
275.2	Reduce funds to reallocate expenses for Georgia	Enterprise Technolo	ogy Services (G	ETS).	
State C	eneral Funds	(\$756)	(\$756)	(\$756)	(\$756)
275.3	Increase funds to reflect an adjustment in the emp	loyer share of the E	Employees' Retin	rement System.	
State C	eneral Funds	\$13,234	\$13,234	\$13,234	\$13,234
275.4	Reduce funds for two vacant positions.				
State C	eneral Funds	(\$107,333)	(\$53,667)	(\$53,667)	(\$53,667)
275.5	Reduce funds for operations.				
State C	eneral Funds	(\$1,675)	(\$1,675)	(\$1,675)	(\$1,675)
275.6	<i>Reduce funds for contracts with the Georgia Sher</i> <i>Police.</i>	iffs' Association and	l the Georgia A	ssociation of <b>(</b>	Chiefs of
State C	eneral Funds	(\$58,934)	(\$30,000)	(\$58,934)	(\$58,934)
275.7	Increase funds to reflect an adjustment in the emp	loyer share of the S	tate Health Ben	efit Plan.	
State C	eneral Funds	\$54,058	\$47,037	\$54,109	\$54,109
		0 11			
275.1	100 Peace Officer Standards and Training Georgia	g Council, A	ppropriation	( <b>HB 78</b> )	

Georgia		•		·	
The purpose of this appropriation is to set standards for the law enforcement community,	, ensure i	training at the	highest la	evel for all of	
Georgia's law enforcement officers and public safety professionals, certify individuals when	hen all re	equirements a	re met, to	investigate office	ers
and public safety professionals when an allegation of unethical/illegal conduct is made an	nd sanct	ion these indi	viduals' b <u>r</u>	y disciplining offi	icers
and nublic safety professionals when necessary					

and public safety professionals when necessary.				
TOTAL STATE FUNDS	\$1,856,999	\$1,932,578	\$1,910,716	\$1,910,716
State General Funds	\$1,856,999	\$1,932,578	\$1,910,716	\$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	\$1,907,246	\$1,982,825	\$1,960,963	\$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.

training for state agencies, and the Georgia Tire 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
<b>276.1</b> <i>Reduce funds to reflect an adjustment in Worker</i>	s' Compensation pre	miums.		
State Congral Funda	(\$21,127)	(\$21,127)	(\$21 127)	(\$21 127)

State General Funds	(\$21,127)	(\$21,127)	(\$21,127)	(\$21,127)
276.2 Reduce funds to reallocate expenses for Georgia Enter	prise Technolog	gy Services (GE	TTS).	
State General Funds	(\$82,421)	(\$82,421)	(\$82,421)	(\$82,421)
276.3 Increase funds to reflect an adjustment in the employer	r share of the En	nployees' Retire	ement System.	
State General Funds	\$70,357	\$70,357	\$70,357	\$70,357
276.4 Reduce funds for personnel to reflect savings from attr	ition and for thr	ee administrati	ve assistant po	sitions.
State General Funds	(\$277,153)	(\$277,153)	(\$277,153)	(\$277,153)

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276.5 Reduce funds by replacing state funds with feder	al and other funds.			
State General Funds	(\$71,994)	(\$71,994)	(\$71,994)	(\$71,994)
Federal Funds Not Itemized		\$31,994	\$31,994	\$31,994
TOTAL PUBLIC FUNDS		(\$40,000)	(\$40,000)	(\$40,000)
276.6 Reduce funds for replacement ammunition, repair	rs and maintenance			
State General Funds	(\$53,000)	(\$53,000)	(\$53,000)	(\$53,000)
<b>276.7</b> <i>Reduce funds by replacing state funds with tuitio</i> (H:NO)(S:NO)	n charged to studen	ts repeating cla	sses due to coi	urse failure.
State General Funds	\$0	\$0	\$0	\$0
<b>276.8</b> <i>Reduce funds for a full-time librarian position ar</i>	nd utilize temporary	/volunteer empl	ovees for libra	rv staffing.
State General Funds	(\$60,931)	(\$60,931)	(\$60,931)	(\$60,931)
			(\$00,951)	(\$00,931)
<b>276.9</b> <i>Reduce funds for personnel to reflect the consolid</i>	· ·	~		
State General Funds	(\$294,860)	\$0	\$0	\$0
276.10 Increase funds to reflect an adjustment in the em	ployer share of the S	State Health Be	nefit Plan.	
State General Funds	\$289,529	\$251,929	\$289,805	\$289,805
276.100 Public Safety Training Center, Georg	gia A	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to provide administrative, supp		uctional services, a	and the appropria	te facilities for
the following training programs: basic training for local law enforc	ement, the Georgia Poli	ice Academy, Regio	onal Police Acade	emies, resident
training for state agencies, and the Georgia Fire Academy.				
TOTAL STATE FUNDS	\$9,951,815	\$10,209,075	\$10,246,951	\$10,246,951
State General Funds	\$9,951,815	\$10,209,075	\$10,246,951	\$10,246,951
TOTAL FEDERAL FUNDS	\$1,746,306 \$1,746,206	\$1,778,300 \$1,778,200	\$1,778,300 \$1,778,300	\$1,778,300
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$1,746,306 \$1,974,014	\$1,778,300 \$1,974,014	\$1,778,300 \$1,974,014	\$1,778,300 \$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
	¢12 704 905	¢14.004.140	¢14 100 005	¢14 100 005

Agency to Agency Contracts TOTAL PUBLIC FUNDS

# 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	\$7,974,102	\$7,938,719	\$7,974,361	\$7,974,361	
State General Funds	\$7,974,102	\$7,938,719	\$7,974,361	\$7,974,361	
TOTAL FEDERAL FUNDS	\$1,199,828	\$1,441,303	\$1,441,303	\$1,441,303	
ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122		\$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	

\$70,160

\$9,244,090

\$14,084,149

\$14,122,025

\$13,794,895

## **Commission Administration**

Sales and Services

TOTAL PUBLIC FUNDS

### **Continuation Budget**

\$70,160

\$9,450,182

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

\$70,160

\$9,485,824

\$70,160

\$9,485,824

\$14,122,025

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>R77.1</b> <i>Reduce funds to reflect an adjustment in</i>	Workers' Compensation pr	emiums.		
state General Funds	(\$601)	(\$601)	(\$601)	(\$601
<b>277.2</b> Increase funds to reallocate expenses for	· Georgia Enterprise Techn	ology Services (	GETS).	
state General Funds	\$285	\$285	\$285	\$285
<b>277.3</b> Increase funds to reflect an adjustment in	n the employer share of the	Employees' Reti	irement Svstem	ļ.
State General Funds	\$9,945	\$9,945	\$9,945	°. \$9,945
	ψ2,243	ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ψ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
	(\$197.262)	(\$197.262)	(\$197.262)	(\$197.262
State General Funds	(\$187,262)	(\$187,262)	(\$187,262)	(\$187,262
<b>Reduce funds by replacing state funds wi</b>	th existing federal funds for	-		
State General Funds	(\$28,926)	(\$28,926)	(\$28,926)	(\$28,926
<b>77.6</b> Increase funds to reflect an adjustment in	n the employer share of the	State Health Be	nefit Plan.	
State General Funds	\$272,455	\$31,238	\$35,935	\$35,935
277.100 Commission Administration		Annronriatio	$\mathbf{H}\mathbf{R}$ <b>78</b> )	
The purpose of this appropriation is to assist the Commiss		Appropriatio	(IID /0)	
FOTAL STATE FUNDS	\$1,309,555	\$1,068,338	\$1,073,035	\$1,073,035
State General Funds	\$1,309,555	\$1,068,338	\$1,073,035	\$1,073,035
TOTAL FEDERAL FUNDS	\$83,500	\$83,500	\$83,500	\$83,500
Federal Funds Not Itemized	\$83,500 \$70,160	\$83,500	\$83,500 \$70,160	\$83,500
FOTAL AGENCY FUNDS Sales and Services	\$70,160 \$70,160	\$70,160 \$70,160	\$70,160 \$70,160	\$70,160 \$70,160
Sales and Services Not Itemized	\$70,160	\$70,160	\$70,160 \$70,160	\$70,160
FOTAL PUBLIC FUNDS	\$1,463,215	\$1,221,998	\$1,226,695	\$1,226,695
Facility Protection	Co	ntinuation Bu	ıdget	
The purpose of this appropriation is to enforce state and far safety through training and inspections.				and to promote
FOTAL STATE FUNDS	\$863,089	\$863,089	\$863,089	\$863,089
State General Funds	\$863,089	\$863,089	\$863,089	\$863,089
FOTAL 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
FOTAL PUBLIC FUNDS	\$1,950,917	\$1,950,917	\$1,950,917	\$1,950,917
<b>278.1</b> <i>Reduce funds to reflect an adjustment in</i>	Workers' Compensation pr	emiums.		
State General Funds	(\$601)	(\$601)	(\$601)	(\$601
<b>278.2</b> Increase funds to reallocate expenses for	Georgia Enterprise Techn	ology Services (	GETS).	
State General Funds	\$285	\$285	\$285	\$285
<b>278.3</b> Increase funds to reflect an adjustment in				
State General Funds	s9.945	\$9.945	\$9,945	
	1 - 7	1		\$9,945
<b>278.4</b> Increase funds to reflect an adjustment in	<i>i the employer share of the</i>		•	¢ 40, 447
State General Funds		\$42,985	\$49,447	\$49,447
278.100 Facility Protection	I	Appropriatio	n (HB 78)	
The purpose of this appropriation is to enforce state and f	ederal regulations pertaining to	buried utility facilit	y infrastructure a	and to promote
afety through training and inspections.	<b>4072 710</b>	<b>0015 502</b>	<b>\$000</b> 165	<b>\$000 1</b> 65
FOTAL STATE FUNDS	\$872,718	\$915,703 \$015,702	\$922,165	\$922,165
State General Funds FOTAL FEDERAL FUNDS	\$872,718 \$1,087,828	\$915,703 \$1,087,828	\$922,165 \$1,087,828	\$922,165 \$1,087,828
Federal Funds Not Itemized	\$1,087,828	\$1,087,828	\$1,087,828	\$1,087,828
FOTAL PUBLIC FUNDS	\$1,960,546	\$2,003,531	\$2,009,993	\$2,009,993
			•	
<b>Utilities Regulation</b> The purpose of this appropriation is to monitor the rates a	and service standards of electric,		ural gas, and tele	
companies, approve supply plans for electric and natural arbitrate complaints among competitors, provide consume				
elecommunications providers.	r. r. oreenon and cancaron, and	competitive		sus unu
	<b>* &lt; 222 22</b>	* - * * * * * *	<b># &lt; 222 22</b>	<b># &lt; 222 22</b>

terecommunications 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 CF	DA81.122 \$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

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
279.1	Reduce funds to reflect an adjustment in Workers' Co	ompensation pre	miums.		
State C	General Funds	(\$2,803)	(\$2,803)	(\$2,803)	(\$2,803)
279.2	Increase funds to reallocate expenses for Georgia Er	nterprise Techno	logy Services (C	GETS).	
State C	General Funds	\$1,333	\$1,333	\$1,333	\$1,333
279.3	Increase funds to reflect an adjustment in the employ	er share of the E	Employees' Retir	rement System.	
State C	General Funds	\$46,409	\$46,409	\$46,409	\$46,409
279.4	Reduce funds for personnel.				
State C	General Funds	(\$381,898)	(\$381,898)	(\$381,898)	(\$381,898)
<b>279.5</b> <i>Reduce funds for subject matter experts and for membership to the National Regulatory Research Institute.</i>					
State C	General Funds	(\$85,156)	(\$85,156)	(\$85,156)	(\$85,156)
<b>279.6</b> <i>Reduce funds by replacing state funds with existing federal funds for operations.</i>					
State C	General Funds	(\$41,500)	(\$41,500)	(\$41,500)	(\$41,500)
279.7	Reduce funds due to the expiration of the American H	Recovery and Re	investment Act o	of 2009.	
ARRA	-Electricity Delivery and Energy Reliability, Research CFDA81.1	22 (\$241,475)	\$0	\$0	\$0
279.8	Reduce funds.				
State C	General Funds	(\$77,794)	(\$77,794)	(\$77,794)	(\$77,794)
279.9	Increase funds to reflect an adjustment in the employ	er share of the S	State Health Ben	efit Plan.	
State C	General Funds		\$162,849	\$187,332	\$187,332
	100 Utilities Regulation		ppropriation	· · /	
compa arbitra	rpose of this appropriation is to monitor the rates and service star nies, approve supply plans for electric and natural gas companies ate complaints among competitors, provide consumer protection an nmunications providers.	, monitor utility sys	tem and telecommi	inications networ	k planning,
	L STATE FUNDS	\$5,791,829	\$5,954,678	\$5,979,161	\$5,979,161
State	e General Funds	\$5,791,829	\$5,954,678	\$5,979,161	\$5,979,161
	L FEDERAL FUNDS	\$28,500	\$269,975 \$241,475	\$269,975 \$241,475	\$269,975 \$241,475
	A-Electricity Delivery and Energy Reliability, Research CFD. Tral Funds Not Itemized	<b>A81.122</b> \$28,500	\$241,475 \$28,500	\$241,475 \$28,500	\$241,475 \$28,500
		<i>4</i> <b>2</b> <i>3</i> ,2 <i>00</i>	<i><i><i></i></i></i>	<i>q</i> =0,000	<i><i><i>q</i>=0,000</i></i>

\$5,820,329

\$6,224,653

\$6,249,136

\$6,249,136

# Section 40: Regents, University System of Georgia

	J	0			
	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	
	See	ction Total -	Final		
TOTAL STATE FUNDS	\$1,737,961,983	\$1,740,712,228	\$1,738,805,885	\$1,738,805,885	
State General Funds	\$1,737,961,983	\$1,740,712,228	\$1,738,805,885	\$1,738,805,885	
TOTAL AGENCY FUNDS	\$3,930,907,885	\$3,930,907,885	\$3,930,907,885	\$3,930,907,885	
<b>Contributions, Donations, and Forfeitures</b>	\$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	\$5,668,869,868	\$5,671,620,113	\$5,669,713,770	\$5,669,713,770	

#### **Enterprise Innovation Institute**

TOTAL PUBLIC FUNDS

#### **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

HB 78 (FY12)	House	Senate	CC	Gov. Veto	
Intergovernmental Transfers Not Itemized	\$7,875,000	\$7,875,000	\$7,875,000	\$7,875,00	
Sales and Services	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,00	
Sales and Services Not Itemized	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,00	
TOTAL PUBLIC FUNDS	\$18,609,317	\$18,609,317	\$18,609,317	\$18,609,31	
<b>280.1</b> <i>Reduce funds for personnel and operations.</i>					
State General Funds	(\$650,745)	(\$650,745)	(\$650,745)	(\$650,745	
<b>280.98</b> Change the program name to Enterprise Innovatio	n Institute. (G:YE	S)(H:YES)(S:Y	ES)		
State General Funds	\$0	\$0	\$0	\$0	
280.100 Enterprise Innovation Institute	<b>Appropriation (HB 78)</b>				
The purpose of this appropriation is to advise Georgia manufacturers,	, entrepreneurs, and g	overnment official	ls on best-business		
technology-driven economic development, and to provide the state sha	re to federal incentive	e and assistance p	rograms for entre _l	preneurs 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	Con	tinuation B	ıdget		
The purpose of this appropriation is to improve production, processing				rketing to	
increase profitability and global competiveness of Georgia's agribusin	iess.				
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	
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 TOTAL PUBLIC FUNDS	\$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	
<b>281.1</b> <i>Reduce funds for personnel.</i>					
State General Funds	(\$2,709,407)	(\$1,909,407)	(\$2,309,407)	(\$2,309,407	
281.100 Agricultural Experiment Station	Appropriation (HB 78)				
The purpose of this appropriation is to improve production, processing increase profitability and global competiveness of Georgia's agribusing		pmeni, jooa sajeiy	, storage, ana ma	rkening to	
TOTAL STATE FUNDS	\$33,658,182	\$34,458,182	\$34,058,182	\$34,058,182	
State General Funds	\$33,658,182	\$34,458,182	\$34,058,182	\$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	
	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	
Rebates, Refunds, and Reimbursements Not Itemized		\$9,277,260	\$9,277,260	\$9,277,260	
Sales and Services	\$9,277,260				
	\$9,277,260 \$9,277,260 \$71,211,101	\$9,277,260 \$9,277,260 \$72,011,101	\$9,277,260 \$71,611,101	\$9,277,260 \$71,611,101	

# 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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
TOTAL AGENCY FUNDS Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS	\$4,944,522 \$4,944,522 \$4,944,522 \$4,944,522 \$4,944,522	\$4,944,522 \$4,944,522 \$4,944,522 \$4,944,522	\$4,944,522 \$4,944,522 \$4,944,522 \$4,944,522	\$4,944,522 \$4,944,522 \$4,944,522 \$4,944,522

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Cooperative Extension Service	Continuation Budget			
The purpose of this appropriation is to provide training, educational and family and consumer sciences, and to manage the 4-H youth pro-		h to Georgians in	agricultural, hort	icultural, food,
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
<b>283.1</b> <i>Reduce funds for personnel.</i>				
State General Funds	(\$2,251,238)	(\$1,851,238)	(\$2,051,238)	(\$2,051,238)

285.100 Cooperative Extension Service	A	.ppropriauo	п (нь /ð)	
The purpose of this appropriation is to provide training, educational p	programs, and outreac	h to Georgians in	agricultural, hort	icultural, food,
and family and consumer sciences, and to manage the 4-H youth prog	ram for the state.			
TOTAL STATE FUNDS	\$28,389,236	\$28,789,236	\$28,589,236	\$28,589,236
State General Funds	\$28,389,236	\$28,789,236	\$28,589,236	\$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
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$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	\$53,473,165	\$53,873,165	\$53,673,165	\$53,673,165

#### **Forestry Cooperative Extension**

102 100 Commenting Enternation Courses

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#### **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.

individuation of foresis and other individuation essent cost				
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
<b>284.1</b> <i>Reduce funds for personnel.</i>				

State General Funds (\$56,372) (\$56,372) (\$56,372) (\$56,372) **Appropriation (HB 78)** 284.100 Forestry Cooperative Extension 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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
<b>285.1</b> <i>Reduce funds for personnel.</i>				
State General Funds	(\$219,444)	(\$219,444)	(\$219,444)	(\$219,444)
285.100 Forestry Research	A	ppropriatio	on (HB 78)	
The purpose of this appropriation is to conduct research about econo				agement and to
assist non-industrial forest landowners and natural resources profess				
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	\$950,420	\$950,420	\$950,420	\$950,420
TOTAL PUBLIC FUNDS	\$9,474,027	\$9,474,027	\$9,474,027	\$9,474,027
<b>Georgia Radiation Therapy Center</b> <i>The purpose of this appropriation is to provide care and treatment fo</i>		<b>ntinuation B</b> to administer bace	0	ms 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		ppropriatio	· · /	
The purpose of this appropriation is to provide care and treatment fo Dosimetry and Radiation Therapy.	or cancer patients and t	to administer bace	calaureate progra	ms in Medical
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		ntinuation B	0	
The purpose of this appropriation is to provide funding to laboratorie whose scientific, engineering, industrial, or policy research promotes				te of Technology
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	\$445,917,950	$\psi_{2}\omega_{3}, j_{1}, j_{3}$	$\psi_{22}$
Intergovernmental Transfers	\$225,917,958 \$141,469,736	\$141,469,736	\$141,469,736	
Intergovernmental Transfers Intergovernmental Transfers Not Itemized				\$141,469,736 \$141,469,736

Rebates, Refunds, and Refinibulsements Not itemized	\$00,755,107	000,755,107	$\psi_{00}, 155, 107$	000,755,107
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
<b>287.1</b> <i>Reduce funds for personnel and operations.</i>				
State General Funds	(\$488,901)	(\$488,901)	(\$488,901)	(\$488,901)
287.2 Increase funds for a partnership with Direct to L	Discovery.			
State General Funds		\$150,000	\$100,000	\$100,000
287.100 Georgia Tech Research Institute	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to provide funding to laborator whose scientific, engineering, industrial, or policy research promot				e of Technology
TOTAL STATE FUNDS	\$5,622,356	\$5,772,356	\$5,722,356	\$5,722,356
State General Funds	\$5,622,356	\$5,772,356	\$5,722,356	\$5,722,356

\$68,733,109

\$68,733,109

\$223,917,958

\$141,469,736

\$68,733,109

\$68,733,109

\$223,917,958

\$141,469,736

TOTAL AGENCY FUNDS

**Intergovernmental Transfers** 

Rebates, Refunds, and Reimbursements

Rebates, Refunds, and Reimbursements Not Itemized

\$223,917,958

\$141,469,736

\$68,733,109

\$68,733,109

\$68,733,109

\$68,733,109

\$223,917,958

\$141,469,736

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$229,690,314	\$229,640,314	\$229,640,314

Marine Institute	Continuation Budget			
The purpose of this appropriation is to support research on coastal pr	ocesses involving the u	nique ecosystems	of the Georgia co	astline and to
provide access and facilities for graduate and undergraduate classes	to conduct field researd	ch 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
<b>288.1</b> <i>Reduce funds for personnel.</i>				

State General Funds	(\$62,479)	(\$62,479)	(\$62,479)	(\$62,479)

288.100 Marine Institute	A	ppropriation	n (HB 78)	
The purpose of this appropriation is to support research on coastal pro	cesses involving the u	nique ecosystems	of the Georgia co	astline and to
provide access and facilities for graduate and undergraduate classes to	conduct field researd	ch 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	d research to enhance c	oastal environmen	tal 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
<b>289.1</b> <i>Reduce funds for personnel and operations.</i>				

(\$102,673)

State General Funds

**300 100 N** 

289.100 Marine Resources Extension Center	A	ppropriation	n (HB 78)	
The purpose of this appropriation is to fund outreach, education, and read	esearch to enhance co	oastal environmen	tal 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**

(\$102,673)

The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

(\$102,673)

(\$102,673)

	House	Senate	CC	Gov. Veto
TOTAL STATE FUNDS	\$31,709,393	\$31,709,393	\$31,709,393	\$31,709,393
State General Funds TOTAL PUBLIC FUNDS	\$31,709,393 \$31,709,393	\$31,709,393 \$31,709,393	\$31,709,393 \$31,709,393	\$31,709,393 \$31,709,393
	+==;,	+,,-,-	+,,	
<b>290.1</b> <i>Reduce funds for operations.</i>				
State General Funds	(\$2,536,751)	(\$2,853,843)	(\$2,536,751)	(\$2,536,751
290.100 Medical College of Georgia Hospital an	d Clinics A	<b>ppropriatio</b>	n (HB 78)	
The purpose of this appropriation is to provide medical education and p	patient care, includin	ag ambulatory, tra	uma, cancer, neor	natal intensive,
and emergency and express care. <b>FOTAL STATE FUNDS</b>	\$29,172,642	\$28,855,550	\$29,172,642	\$29,172,642
State General Funds	\$29,172,642	\$28,855,550	\$29,172,642	\$29,172,642
TOTAL PUBLIC FUNDS	\$29,172,642	\$28,855,550	\$29,172,642	\$29,172,642
Public Libraries	Con	tinuation Bı		
The purpose of this appropriation is to award grants from the Public Li				ces that
facilitate access to information for all Georgians regardless of geograp				
FOTAL STATE FUNDS State General Funds	\$35,051,419 \$35,051,419	\$35,051,419 \$35,051,419	\$35,051,419 \$35,051,419	\$35,051,419 \$35,051,419
FOTAL 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 TOTAL PUBLIC FUNDS	\$5,222,400 \$40,273,819	\$5,222,400 \$40,273,819	\$5,222,400 \$40,273,819	\$5,222,400 \$40,273,819
	φ <del>-</del> 0,275,617	ψτ0,275,017	ψ <del>1</del> 0,275,017	φ <del>+</del> 0,275,017
<b>291.1</b> Increase funds to reflect an adjustment in the emplo	yer share of the <mark>E</mark>	Employees' Reti	rement System.	
State General Funds	\$940	\$940	\$940	\$940
<b>291.2</b> <i>Reduce funds for personnel and operations.</i>				
State General Funds	(\$2,804,114)	(\$2,804,114)	(\$2,804,114)	(\$2,804,114
291.100 Public Libraries	Α	ppropriatio	n (HB 78)	
The purpose of this appropriation is to award grants from the Public Li			vide library servic	ces that
facilitate access to information for all Georgians regardless of geograp <b>FOTAL STATE FUNDS</b>	nic location or speci \$32,248,245	al needs. \$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		AF 222 100	AF 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
				\$5,222,400 \$5,222,400
Intergovernmental Transfers Intergovernmental Transfers Not Itemized FOTAL PUBLIC FUNDS	\$5,222,400 \$5,222,400 \$37,470,645	\$5,222,400 \$5,222,400 \$37,470,645	\$5,222,400 \$5,222,400 \$37,470,645	\$5,222,400 \$5,222,400
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives	\$5,222,400 \$5,222,400 \$37,470,645 <b>Con</b>	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu	\$5,222,400 \$5,222,400 \$37,470,645 udget	\$5,222,400 \$5,222,400 \$37,470,645
Intergovernmental Transfers Intergovernmental Transfers Not Itemized FOTAL PUBLIC FUNDS	\$5,222,400 \$5,222,400 \$37,470,645 <b>Con</b>	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu	\$5,222,400 \$5,222,400 \$37,470,645 udget	\$5,222,400 \$5,222,400 \$37,470,645
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu at require funding \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$beyond what is pr \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 <i>Con</i> <i>acation initiatives the</i> \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>tinuation Bu</b> <i>at require funding</i> \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$ beyond what is pr \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu at require funding \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$beyond what is pr \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS	\$5,222,400 \$5,222,400 \$37,470,645 <i>Con</i> <i>acation initiatives the</i> \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>tinuation Bu</b> <i>at require funding</i> \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$ beyond what is pr \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 <b>Con</b> <i>acation initiatives the</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>tinuation Bu</b> <i>at require funding</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$ beyond what is pr \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <i>rovided by</i> \$16,854,211 \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin	\$5,222,400 \$5,222,400 \$37,470,645 <b>Con</b> <i>acation initiatives the</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu at require funding \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>tinuation Bu</b> <i>at require funding</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> <i>beyond what is pr</i> \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia C	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu at require funding \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia C State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu at require funding \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia Co State General Funds 292.4 Reduce funds for Accountability Plus.	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 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Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia Co State General Funds 292.4 Reduce funds for Accountability Plus. State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,211\$\$16,854,210\$\$\$16,854,210\$\$\$16,854,210\$\$\$16,854,210\$\$\$16,854,210\$\$\$16,854,210\$\$\$16,854,210\$\$\$16,854,210\$\$\$\$16,854,210\$\$\$\$16,854,210\$\$\$\$\$\$\$\$\$16,854,210\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$\$	\$5,222,400 \$5,222,400 \$37,470,645 tinuation Bu at require funding \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,2100 \$16,854,210 \$16,854,210 \$16,854,
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia C State General Funds	\$5,222,400 \$5,222,400 \$37,470,645 Con acation initiatives the \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 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Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia C State General Funds 292.4 Reduce funds for Accountability Plus. State General Funds 292.5 Reduce funds for the Leadership Institute. State General Funds 292.6 Increase funds for equalizing formula allocations w comprehensive state universities that are below the	\$5,222,400 \$5,222,400 \$37,470,645 <b>Con</b> <i>acation initiatives the</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 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(\$849,108) (\$2,500,000) (\$166,392) (\$144,000) <i>regional and</i>	\$5,222,400 \$5,222,400 \$37,470,645 rovided by \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211
Intergovernmental Transfers Intergovernmental Transfers Not Itemized TOTAL PUBLIC FUNDS Public Service / Special Funding Initiatives The purpose of this appropriation is to fund leadership, service, and ed formula. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 292.1 Reduce funds for personnel and operations. State General Funds 292.2 Transfer funds to the Teaching program for Griffin State General Funds 292.3 Reduce funds for the Medical College of Georgia C State General Funds 292.4 Reduce funds for Accountability Plus. State General Funds 292.5 Reduce funds for the Leadership Institute. State General Funds 292.6 Increase funds for equalizing formula allocations w	\$5,222,400 \$5,222,400 \$37,470,645 <b>Con</b> <i>acation initiatives the</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211	\$5,222,400 \$5,222,400 \$37,470,645 <b>tinuation Bu</b> <i>at require funding</i> \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,211 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210 \$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,210\$\$16,854,	\$5,222,400 \$5,222,400 \$37,470,645 <b>idget</b> <i>beyond what is pr</i> \$16,854,211 \$16,854,211 \$16,854,211 (\$1,348,337) (\$849,108) (\$2,500,000) (\$166,392) (\$144,000) <i>regional and</i>	\$16,854,211 \$16,854,211 \$16,854,211 (\$1,348,337 (\$849,108 (\$2,500,000) (\$166,392) (\$144,000)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to fund leadership, service, and edu formula.	ucation initiatives th	at require fundin	g beyond what is p	provided by
TOTAL STATE FUNDS	\$24,446,374	\$11,946,374	\$11,946,374	\$11,946,374
State General Funds TOTAL PUBLIC FUNDS	\$24,446,374 \$24,446,374	\$11,946,374 \$11,946,374	\$11,946,374 \$11,946,374	\$11,946,374 \$11,946,374

<b>Regents Central Office</b> The purpose of this appropriation is to provide administrative sumembership in the Southern Regional Education Board.	<b>Continuation Budget</b> pport to institutions of the University System of Georgia and to fund			
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$5,998,764 \$5,998,764 \$5,998,764	\$5,998,764 \$5,998,764 \$5,998,764	\$5,998,764 \$5,998,764 \$5,998,764	\$5,998,764 \$5,998,764 \$5,998,764
293.1 Reduce funds to reflect an adjustment in Work	kers' Compensation pret	miums.		
State General Funds	(\$19,275)	(\$19,275)	(\$19,275)	(\$19,275)
<b>293.2</b> Increase funds to reflect an adjustment in the	employer share of the E	Employees' Reti	rement System.	
State General Funds	\$8,354	\$8,354	\$8,354	\$8,354
293.3 Reduce funds for payments to the Southern Re	egional Education Boar	d (SREB).		
State General Funds	\$0	\$0	\$0	\$0
<b>293.4</b> <i>Reduce funds for personnel and operations.</i>				
State General Funds	(\$390,983)	(\$390,983)	(\$390,983)	(\$390,983)
293.100 Regents Central Office	Α	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide administrative summbership in the Southern Regional Education Board.	upport to institutions of the U	University System of	of Georgia and to	fund
TOTAL STATE FUNDS	\$5,596,860	\$5,596,860	\$5,596,860	\$5,596,860
State General Funds	\$5,596,860	\$5,596,860	\$5,596,860	\$5,596,860

TOTAL PUBLIC FUNDS

#### **Research Consortium**

**Continuation Budget** 

\$5,596,860

\$5,596,860

\$5,596,860

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.

\$5,596,860

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 Ge	neral Funds	(\$563,689)	(\$563,689)	(\$563,689)	(\$563,689)
294.2	Reduce funds for operations in the Georgia Research	Alliance progra	ım.		
State Ge	neral Funds	(\$4,502,348)	(\$4,502,348)	(\$4,502,348)	(\$4,502,348)
294.3	Eliminate funds for the Georgia Research Alliance En	ninent Scholar.			
Tobacco	Settlement Funds	(\$750,000)	(\$750,000)	(\$750,000)	(\$750,000)
294.98	Transfer funds to the Department of Economic Develo Georgia Research Alliance.	pment's Innova	tion and Techn	ology Program	ı for the
State Ge	neral Funds	(\$4,502,347)	(\$4,502,347)	(\$4,502,347)	(\$4,502,347)
294.99	Gov. Veto: The purpose of this appropriation is to sup research universities to further strategic industries in CC: The purpose of this appropriation is to support re universities to further strategic industries in the state. Senate: The purpose of this appropriation is to suppor research universities to further strategic industries in House: The purpose of this appropriation is to suppor research universities to further strategic industries in research universities to further strategic industries in	the state. esearch and dev t research and the state. t research and	velopment activ development a	ities at Georgia ctivities at Geo	a's research rgia's
State Ge	neral Funds	\$0	\$0	\$0	\$0

### 294.100 Research Consortium

#### Drofted by Senete Dudget and E. 1. die Off

**Appropriation (HB 78)** 

Drafted by Senate Budget and Evaluation Office

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to support research and developme industries in the state. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	ent activities at Geor \$6,421,678 \$6,421,678 \$6,421,678	rgia's research uni \$6,421,678 \$6,421,678 \$6,421,678	versities to furthet \$6,421,678 \$6,421,678 \$6,421,678	<i>strategic</i> \$6,421,678 \$6,421,678 \$6,421,678

Skidaway Institute of Oceanography	Cont			
The purpose of this appropriation is to fund research and educational environments.	programs regarding n	iarine and ocean s	science and aquati	lC
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.* 

295.100 Skidaway Institute of Oceanography

State General Funds

#### **Appropriation (HB 78)**

(\$144,491)

(\$144,491)

(\$144,491)

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

(\$144,491)

#### 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.

for sinderi instruction and to establish and operate other initiatives that promote, support, or excita sinderi tearning.					
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 In	ncrease funds to reflect an adjustment in Workers' C	Compensation p	remiums.		
State Gener	ral Funds	\$0	\$0	\$0	\$0
296.2 R	educe funds to reallocate expenses for Georgia Ente	erprise Technol	ogy Services (C	GETS).	
State Gener	ral Funds	(\$628)	(\$628)	(\$628)	(\$628)
296.3 In	ncrease funds to reflect an adjustment in the employ	er share of the l	Employees' Ret	irement System	<i>l</i> .
State Gener	ral Funds	\$57,506	\$57,506	\$57,506	\$57,506
<b>296.4</b> <i>R</i>	educe funds for personnel and operations.				
State Gener	ral Funds	(\$145,893,376)	(\$145,893,376)	(\$145,893,376)	(\$145,893,376)
		,			
<b>296.5</b> T	Fransfer funds from Public Service/Special Funding	Initiatives prog	ram for Griffin	Extension Tea	ching.
<b>296.5</b> <i>T</i> State Gener		Initiatives progr \$849,108	<i>ram for Griffin</i> \$849,108	Extension Teal \$849,108	<i>ching.</i> \$849,108
State Gener		\$849,108	\$849,108	\$849,108	\$849,108
State Gener	ral Funds Fund the medical school expansion within the Univer	\$849,108	\$849,108	\$849,108	\$849,108
State Gener 296.6 F State Gener	ral Funds Fund the medical school expansion within the Univer	\$849,108 sity System's fo \$0	\$849,108 rmula. (G:YES \$0	\$849,108 )(S:YES)(CC:Y \$0	\$849,108 (ES)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>296.8</b> <i>Reduce funds for equalizing formula allocation</i> state universities that are below the average FT (S:NO)(CC:NO)	•		•	-
State General Funds	(\$12,500,000)	\$0	\$0	\$0
<b>296.9</b> <i>Redirect other funds to provide \$19,000,000 in 8,000 students. (H:YES)(S:NO)(CC:Continue b</i>	v v		ollege for facult	y to serve
State General Funds	\$0	\$0	\$0	\$0
<b>296.10</b> Increase funds for maintenance and operations.				
State General Funds		\$1,623,435	\$0	\$0
<b>296.11</b> Reflect savings through health plan design chan	nges.			
State General Funds			(\$6,100,000)	(\$6,100,000
<b>296.12</b> <i>Provide funds for equalizing formula allocation funding generated by the institution.</i>	is to regional and sta	te universities	based on the fo	ormula
State General Funds			\$6,100,000	\$6,100,000
296.100 Teaching	A	Appropriation	on (HB 78)	
The purpose of this appropriation is provide funds to the Board of for student instruction and to establish and operate other initiative <b>TOTAL STATE FUNDS</b>	Regents for annual alloc es that promote, support,	ations to Univers	ity System of Geor	rgia institutions \$1,553,681,395
State General Funds TOTAL AGENCY FUNDS	\$1,541,181,395 \$3,597,731,160	\$1,555,304,830 \$3,597,731,160	\$1,553,681,395 \$3,597,731,160	\$1,553,681,395 \$3,597,731,160
Intergovernmental Transfers Intergovernmental Transfers Not Itemized		\$1,735,623,857 \$1,735,623,857	\$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	\$1,755,025,857 \$124,722,079	\$1,755,025,857
Rebates, Refunds, and Reimbursements Not Itemized	\$124,722,079	\$124,722,079	\$124,722,079	\$124,722,079
Sales and Services Sales and Services Not Itemized	\$1,737,385,224 \$1,737,385,224	\$1,737,385,224 \$1,737,385,224	\$1,737,385,224 \$1,737,385,224	\$1,737,385,224 \$1,737,385,224
	+-,,			
TOTAL PUBLIC FUNDS	\$5,138,912,555	\$5,153,035,990	\$5,151,412,555	\$5,151,412,555
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct res and potential concern to Georgia's livestock and poultry industries and intervention.	<b>Cor</b> search at the University o s and to provide training	ntinuation B of Georgia on ani and education in	<b>Budget</b> mal disease proble disease research,	ems of present surveillance,
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. FOTAL STATE FUNDS State General Funds	<b>Con</b> search at the University of s and to provide training \$2,763,992 \$2,763,992	ntinuation B	<b>Sudget</b> mal disease proble disease research, \$2,763,992 \$2,763,992	ems of present surveillance, \$2,763,992 \$2,763,992
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. FOTAL STATE FUNDS State General Funds	<b>Con</b> search at the University of s and to provide training \$2,763,992	ntinuation B of Georgia on ania and education in \$2,763,992	<b>Budget</b> mal disease proble disease research, \$2,763,992	ems of present surveillance, \$2,763,992 \$2,763,992
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>297.1</b> Reduce funds for personnel and operations.	Cor search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992	ntinuation B of Georgia on ani- and education in \$2,763,992 \$2,763,992 \$2,763,992	<b>Sudget</b> mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>297.1</b> Reduce funds for personnel and operations.	<b>Con</b> search at the University of s and to provide training \$2,763,992 \$2,763,992	ntinuation B of Georgia on ania and education in \$2,763,992 \$2,763,992	<b>Sudget</b> mal disease proble disease research, \$2,763,992 \$2,763,992	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>297.1</b> Reduce funds for personnel and operations. State General Funds	<b>Con</b> search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119)	ntinuation B of Georgia on ani- and education in \$2,763,992 \$2,763,992 \$2,763,992	Budget mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119)	ems of present
Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries.	Con search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of	ntinuation B of Georgia on ania and education in \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) (\$221,119) Appropriation	<b>Budget</b> mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) <b>on (HB 78)</b> mal disease proble	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present
Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. FOTAL STATE FUNDS	Cor search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training \$2,542,873	ntinuation B of Georgia on ani- and education in \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) (\$221,119) Appropriation of Georgia on ani- and education in \$2,542,873	<b>Sudget</b> mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) <b>on (HB 78)</b> mal disease proble disease research, \$2,542,873	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873
<b>Veterinary Medicine Experiment Station</b> The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	Cor search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training	ntinuation B of Georgia on ani- and education in \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) (\$221,119) Appropriation of Georgia on ani- and education in	Sudget mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) on (HB 78) mal disease proble disease research,	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873 \$2,542,873
Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct result and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct result and potential concern to Georgia's livestock and poultry industries and potential concern to Georgia's livestock and poultry industries and intervention. FOTAL STATE FUNDS State General Funds FOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds FOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds FOTAL PUBLIC FUNDS FOTAL PUBLIC FUNDS State General Funds FOTAL PUBLIC FUNDS FOTAL PU	Con search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	ntinuation B of Georgia on ania and education in \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,217) (\$221,	Sudget mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) on (HB 78) mal disease proble disease research, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873 \$2,542,873 \$2,542,873
Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct rest and intervention. FOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds FOTAL STATE FUNDS State General Funds FOTAL STATE FUNDS State General Funds FOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS State General Funds	Con search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	ntinuation B of Georgia on ania and education in \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$221,119) (\$22,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873) (\$2,542,873)(\$2,542,873)	<b>Sudget</b> mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) <b>on (HB 78)</b> mal disease proble disease research, \$2,542,873 \$2,542,873 \$2,542,873 <b>Sudget</b> research that enh Georgia and the n \$471,493 \$471,493	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873
Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct res and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct res and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS	Cor search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	<b>ntinuation B</b> of Georgia on ania         and education in         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873	Sudget mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) on (HB 78) mal disease proble disease research, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873
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Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct res and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct res and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS	Cor search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	<b>ntinuation B</b> of Georgia on ania         and education in         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873	Sudget mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) on (HB 78) mal disease proble disease research, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873
Veterinary Medicine Experiment Station The purpose of this appropriation is to coordinate and conduct rest and potential concern to Georgia's livestock and poultry industries and intervention. TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS 297.1 Reduce funds for personnel and operations. State General Funds 297.100 Veterinary Medicine Experiment St The purpose of this appropriation is to coordinate and conduct rest and intervention. TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL PUBLIC FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Sales and Services Sales and Services Not Itemized	Cor search at the University of s and to provide training \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) ation A search at the University of s and to provide training \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873	<b>ntinuation B</b> of Georgia on ania         and education in         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,763,992         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873         \$2,542,873	<b>Sudget</b> mal disease proble disease research, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119) <b>on (HB 78)</b> mal disease proble disease research, \$2,542,873 \$2,542,873 \$2,542,873 \$2,542,873 <b>Sudget</b> research that enh Georgia and the n \$471,493 \$471,493 \$9,621,951 \$9,621,951 \$9,621,951	ems of present surveillance, \$2,763,992 \$2,763,992 \$2,763,992 (\$221,119 ems of present surveillance, \$2,542,873 \$2,542,873 \$2,542,873

**298.100 Veterinary Medicine Teaching HospitalAppropriation (HB 78)**The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health<br/>and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation. **Appropriation (HB 78)** 

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	Con	<b>Continuation Budget</b>			
The purpose of this appropriation is to provide quality basic educe				y College's	
Junior Military College and preparatory school.	<b>\$2.424.555</b>	<b>\$2.424.555</b>	<b>\$2.424.555</b>	<b>\$2.424.555</b>	
TOTAL STATE FUNDS State General Funds	\$2,424,555 \$2,424,555	\$2,424,555 \$2,424,555	\$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	\$2,424,555 \$2,424,555	\$2,424,555	
				. , ,	
<b>299.1</b> Increase funds to reflect an adjustment in Work	ers' Compensation pr	emiums.			
State General Funds	\$15,857	\$15,857	\$15,857	\$15,857	
<b>299.2</b> Increase funds to reflect an adjustment in the en	nployer share of the E	Employees' Reti	rement System.		
State General Funds	\$1,003	\$1,003	\$1,003	\$1,003	
<b>299.3</b> <i>Reduce funds for the Prep School (\$147,292) ar</i>	nd the Junior College	(\$70.918). (S a	nd CC:Reduce	funds for	
the Prep School (\$53,390) and the Junior Colle	Ŭ			<i></i>	
State General Funds	(\$218,210)	(\$124,308)	(\$124,308)	(\$124,308	
299.100 Payments to Georgia Military Colleg		ppropriation			
The purpose of this appropriation is to provide quality basic educe	ation funding for grades st	ix through twelve a	at Georgia Militar	y College's	
Junior Military College and preparatory school. TOTAL STATE FUNDS	\$2,223,205	\$2,317,107	\$2,317,107	\$2,317,107	
State General Funds	\$2,223,203	\$2,317,107	\$2,317,107	\$2,317,107	
TOTAL PUBLIC FUNDS	\$2,223,205	\$2,317,107	\$2,317,107	\$2,317,107	
Payments to Public Telecommunications Cor	nmission, Con	tinuation Bu	udgot		
Georgia	Con	unuation Di	lugel		
The purpose of this appropriation is to create, produce, and distril audiences and enrich the quality of their lives.	bute high quality program	es and services that	t educate, inform,	and entertain	
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	
<b>300.1</b> Increase funds to reflect an adjustment in Work	ers' Compensation pr	emiums.			
State General Funds	\$2,670	\$2,670	\$2,670	\$2,670	
<b>300.2</b> <i>Reduce funds to reallocate expenses for Georgi</i>	a Enterprise Technolo	ogy Services (G	ETS).		
State General Funds	(\$105,041)	(\$105,041)	(\$105,041)	(\$105,041	
<b>300.3</b> Increase funds to reflect an adjustment in the en	nplover share of the H	Employees' Reti	rement System.		
State General Funds	\$40,330	\$40,330	\$40,330	\$40,330	
<b>300.4</b> <i>Reduce funds for three positions and operations</i>				+ • • • • • • •	

State General Funds (\$1,402,079) (\$1,402,079) (\$1,402,079) (\$1,402,079) 300.5 Reduce funds for support services. State General Funds (\$280,416) (\$280,416) (\$280,416) (\$280,416) Increase funds for educational programming. 300.6 State General Funds \$50,000 \$50,000

**Appropriation (HB 78) Commission**, Georgia 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 \$12,431,297 \$12,431,297 **State General Funds** \$12,381,297 \$12,381,297 \$12,431,297 \$12,431,297 TOTAL PUBLIC FUNDS \$12,381,297 \$12,381,297 \$12,431,297 \$12,431,297

### Payments to the Georgia Cancer Coalition

**300.100 Payments to Public Telecommunications** 

## **Continuation Budget**

The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.

HB 78	8 (FY12)	House	Senate	CC	Gov. Veto
	. STATE FUNDS	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093
	General Funds cco Settlement Funds	\$0 \$10,354,093	\$0 \$10,354,093	\$0 \$10,354,093	\$0 \$10,354,093
	PUBLIC FUNDS	\$10,354,093	\$10,354,093	\$10,354,093	\$10,354,093
301.1	Reduce funds for a Chief Operating Officer position operating expenses (\$73,327), eliminate the Chief O those duties and creating a new position, Director o funded with a grant)	perating Officer	position (\$18.	3,074) through a	re-assigning
Tobacco	o Settlement Funds	(\$256,401)	(\$256,401)	(\$256,401)	(\$256,401)
301.2	Reduce funds for tumor tissue banking.				
Tobacco	o Settlement Funds	(\$19,000)	(\$19,000)	(\$19,000)	(\$19,000)
301.3	Reduce funds for Georgia Center for Oncology Rese	earch & Education	on (CORE).		
Tobacco	o Settlement Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
301.4	Reduce funds to delay recruitment of new Distinguis funding levels.	shed Cancer Clir	nicians and Sci	entists, and dec	rease award
Tobacco	o Settlement Funds	(\$662,277)	(\$1,412,596)	(\$1,412,596)	(\$1,412,596)
301.5	Reduce funds for the Regional Cancer Coalitions.				
Tobacco	o Settlement Funds	(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
301.6	Replace state funds with prior year and other funds Repository grants.	to fund the Geor	gia CORE and	l the Tumor and	l Tissue
Tobacco	o Settlement Funds		(\$869,150)	\$0	\$0
301.96	Transfer funds for grants to Department of Commun to provide \$207,000 to each of the following Region East Georgia Cancer Coalition, Northwest Georgia Alliance, Southwest Georgia Cancer Coalition, and	al Cancer Coali Regional Cance	tions: Central er Coalition, Sc	Georgia Cancel outheast Georgi	r Coalition, a Cancer
Tobacco	o Settlement Funds		(\$1,242,000)	\$0	\$0
301.97	Transfer funds to the Georgia Board of Physicians W Distinguished Cancer Clinicians and Scientists gran	v		v	
Tobacco	o Settlement Funds		(\$6,426,946)	\$0	\$0
301.98	Transfer funds to the Department of Economic Deve Georgia Cancer Coalition. (S:NO)(CC:YES)	elopment's Innov	ation and Tech	nnology program	n for the
Tobacco	o Settlement Funds	(\$9,288,415)	\$0	(\$8,538,096)	(\$8,538,096)

# Section 41: Revenue, Department of

	Sect	tion Total - (	Continuation	ı
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
	C	4		
		tion Total - 1		
TOTAL STATE FUNDS	\$117,201,221	\$139,691,569	\$130,200,769	\$130,200,769
State General Funds	\$117,201,221 \$117,051,221	\$139,691,569 \$139,541,569	\$130,200,769 \$130,050,769	\$130,050,769
State General Funds Tobacco Settlement Funds	\$117,201,221 \$117,051,221 \$150,000	\$139,691,569 \$139,541,569 \$150,000	\$130,200,769 \$130,050,769 \$150,000	\$130,050,769 \$150,000
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901	\$130,050,769 \$150,000 \$1,413,901
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Sales and Services	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Sales and Services Sanctions, Fines, and Penalties	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Sales and Services Sanctions, Fines, and Penalties TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Sales and Services Sanctions, Fines, and Penalties TOTAL INTRA-STATE GOVERNMENT TRANSFERS State Funds Transfers	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507 \$191,507	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507 \$191,507	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507 \$191,507	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507 \$191,507
State General Funds Tobacco Settlement Funds TOTAL FEDERAL FUNDS Federal Funds Not Itemized TOTAL AGENCY FUNDS Intergovernmental Transfers Sales and Services Sanctions, Fines, and Penalties TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$117,201,221 \$117,051,221 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507	\$139,691,569 \$139,541,569 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507	\$130,200,769 \$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507	\$130,050,769 \$150,000 \$1,413,901 \$1,413,901 \$34,976,901 \$447,580 \$33,669,321 \$860,000 \$191,507

Custo	omer Service	C	ntinuation D	udget	
	<b>DITIEF SERVICE</b> pose of this appropriation is to provide assistance to customer inqu		<b>ntinuation B</b> administration of i		x. sales and
	withholding tax, corporate tax, motor fuel and motor carrier taxes			narranar meome ia.	, suics und
TOTAL	STATE FUNDS	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354
	General Funds	\$12,649,354	\$12,649,354	\$12,649,354	\$12,649,354
	AGENCY FUNDS	\$350,580	\$350,580	\$350,580	\$350,580
	overnmental Transfers	\$225,580 \$225,580	\$225,580 \$225,580	\$225,580 \$225,580	\$225,580
	rgovernmental Transfers Not Itemized and Services	\$225,580 \$125,000	\$225,580 \$125,000	\$225,580 \$125,000	\$225,580 \$125,000
	s and Services Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
	PUBLIC FUNDS	\$12,999,934	\$12,999,934	\$12,999,934	\$12,999,934
		. , ,	. , ,		. , ,
302.1	Reduce funds to reflect an adjustment in Workers' Con	npensation p	remiums.		
State Ge	eneral Funds	(\$1,616)		(\$1,616)	(\$1,616
302.2	Increase funds to reallocate expenses for Georgia Ente	erprise Techr	nology Services	(GETS).	
State Ge	eneral Funds	\$128,711	\$128,711	\$128,711	\$128,711
302.3	Increase funds to reflect an adjustment in the employer	r share of the	e Employees' Rei	tirement System.	
State Ge	eneral Funds	\$50,860	\$50,860	\$50,860	\$50,860
302.4	Increase funds to reflect an adjustment in the employed	r share of the	e State Health Be	enefit Plan.	
State Ge	eneral Funds	\$231,103	\$201,090	\$231,323	\$231,323
302.5	Increase funds for additional staff in the Customer Ser	vice Call Ce	nter to reduce w	ait times.	
	eneral Funds		\$1,200,000	\$1,220,000	\$1,220,000
	00 Customer Service		Appropriatio	· · /	
	pose of this appropriation is to provide assistance to customer inqu			ndividual income ta	x, sales and
	withholding tax, corporate tax, motor fuel and motor carrier taxes <b>STATE FUNDS</b>	, and all registr \$13,058,412	\$14,228,399	\$14,278,632	\$14,278,632
	General Funds	\$13,058,412	\$14,228,399	\$14,278,632	\$14,278,632
	L AGENCY FUNDS	\$350,580	\$350,580	\$350,580	\$350,580
	governmental Transfers	\$225,580		\$225,580	\$225,580
	rgovernmental Transfers Not Itemized	\$225,580	\$225,580	\$225,580	\$225,580
	and Services	\$125,000	\$125,000	\$125,000	\$125,000
	es and Services Not Itemized L PUBLIC FUNDS	\$125,000 \$13,408,992	\$125,000 \$14,578,979	\$125,000 \$14,629,212	\$125,000 \$14,629,212
101/1		ψ13, <del>+</del> 00, <i>9</i> 92	ψ1 <del>4</del> ,576,979	ψ1 <del>4</del> ,027,212	ψ1 <del>4</del> ,029,212
Depa	rtmental Administration	Co	ontinuation B	udget	
	pose of this appropriation is to administer and enforce the tax laws	s of the State of	Georgia and provi	de general support s	ervices to the
-	ng programs of the Department of Revenue.	¢7.420.220	¢7,420,220	ф <b>д 420 220</b>	φ <b>π</b> 420 220
	, STATE FUNDS General Funds	\$7,439,330	\$7,439,330 \$7,430,230	\$7,439,330 \$7,439,230	\$7,439,330
	AGENCY FUNDS	\$7,439,330 \$484,210	\$7,439,330 \$484,210	\$7,439,330 \$484,210	\$7,439,330 \$484,210
	and Services	\$424,210		\$424,210	\$424,210
	s and Services Not Itemized	\$424,210	\$424,210	\$424,210	\$424,210
Sancti	ons, Fines, and Penalties	\$60,000	\$60,000	\$60,000	\$60,000
	ctions, 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' Con	nnensation n	remiums		
	eneral Funds	(\$860)		(\$860)	(\$860)
303.2	Increase funds to reallocate expenses for Georgia Ente		. ,	. ,	(\$000)
	eneral Funds	\$26,267	\$26,267	\$26,267	\$26,267
		. ,	. ,		\$20,207
303.3	Increase funds to reflect an adjustment in the employer	•		•	¢ 41 120
	eneral Funds	\$41,132	\$41,132	\$41,132	\$41,132
303.4	Increase funds to reflect an adjustment in the employed			•	
State Ge	eneral Funds	\$178,750		\$178,919	\$178,919
303.5	Reduce funds and direct the agency to outsource payro Services initiative starting December 1, 2011. (CC:Co. payroll functions to the SAO's Shared Services initiativ	mplete a trar		0 00	
State Go	eneral Funds		(\$51,926)	\$0	\$0
		din ti C			
303.6	Utilize existing funds (\$50,000) to provide for the coor (S:YES)(CC:YES)	aination of s		*	Ũ
State Ge	eneral Funds		\$0	\$0	\$0

House

Senate

CC

Gov. Veto

HB 78 (FY12)

HB 78 (FY12)	House	Senate	CC	Gov. Veto
303.100 Departmental Administration	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to administer and enforce the	e tax laws of the State of $G$	eorgia and provid	e general support	services to the
operating programs of the Department of Revenue.	<b>Ф7</b> со 4 с 1 о	¢7.00.470	<b>#7 (04 700</b>	<b>A7</b> (04 <b>7</b> 00
TOTAL STATE FUNDS	\$7,684,619 \$7,684,619	\$7,609,479 \$7,609,479	\$7,684,788 \$7,684,788	\$7,684,788
State General Funds TOTAL AGENCY FUNDS	\$7,684,619 \$484,210	\$7,609,479 \$484,210	\$7,684,788 \$484,210	\$7,684,788 \$484,210
Sales and Services	\$484,210	\$484,210	\$424,210 \$424,210	\$484,210
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	\$8,168,829	\$8,093,689	\$8,168,998	\$8,168,998
Forest Land Protection Grants	Con	tinuation Bu	ıdget	
The purpose of this appropriation is to provide reimbursement for counties, municipalities, and school districts pursuant to OCGA4 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
<b>304.1</b> Increase funds for reimbursement for preferent	v 1		v	
counties, municipalities, and school districts p	ursuant to O.C.G.A. 48	8-5A-2, the For	estland Protect	tion Act,
created by HB1211 and HB1276 during the 20	08 legislative session.	(S:Reduce fund	ds to meet proje	ections)
State General Funds	\$4,000,000	\$3,381,969	\$4,000,000	\$4,000,000
•	. , ,	\$3,381,969	. , ,	\$4,000,000
State General Funds	Α	ppropriatio	n (HB 78)	.,,,
State General Funds <b>304.100 Forest Land Protection Grants</b> The purpose of this appropriation is to provide reimbursement for counties, municipalities, and school districts pursuant to OCGA4	A r preferential assessment o	ppropriatio	n (HB 78) rvation use foresti	and to
State General Funds <b>304.100 Forest Land Protection Grants</b> The purpose of this appropriation is to provide reimbursement for counties, municipalities, and school districts pursuant to OCGA4 during the 2008 legislative session.	A r preferential assessment o 8-5A-2, the "Forestland Pr	<b>ppropriatio</b> f qualifying conse rotection Act," cre	<b>n (HB 78)</b> rvation use foresti ated by HB1211 a	and to nd HB1276
State General Funds <b>304.100 Forest Land Protection Grants</b> The purpose of this appropriation is to provide reimbursement for counties, municipalities, and school districts pursuant to OCGA4 during the 2008 legislative session. <b>TOTAL STATE FUNDS</b>	A r preferential assessment of 8-5A-2, the "Forestland Pr \$14,584,551	ppropriatio f qualifying conse rotection Act," cre \$13,966,520	<b>n (HB 78)</b> rvation use foresti ated by HB1211 a \$14,584,551	and to nd HB1276 \$14,584,551
State General Funds <b>304.100 Forest Land Protection Grants</b> The purpose of this appropriation is to provide reimbursement for counties, municipalities, and school districts pursuant to OCGA4 during the 2008 legislative session.	A r preferential assessment o 8-5A-2, the "Forestland Pr	<b>ppropriatio</b> f qualifying conse rotection Act," cre	<b>n (HB 78)</b> rvation use foresti ated by HB1211 a	and to

#### **Industry Regulation**

#### **Continuation Budget**

The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

TOTAL STATE FUNDS	\$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' C	Compensation pren	niums.		
State General Funds	(\$578)	(\$578)	(\$578)	(\$578)
<b>305.2</b> Increase funds to reallocate expenses for Georgia E	Enterprise Technol	logy Services (	GETS).	
State General Funds	\$20,550	\$20,550	\$20,550	\$20,550
305.3 Increase funds to reflect an adjustment in the emplo	yer share of the E	Smployees' Reti	rement System.	
State General Funds	\$21,106	\$21,106	\$21,106	\$21,106
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

	8 (FY12)	House	Senate	CC	Gov. Veto
305.5	Replace funds with coin operated amusement ma (2010 Session) and SB454 (2010 Session).	chine licensing and	administration	fees authorized	in HB1055
State G	eneral Funds	(\$600,000)	(\$600,000)	(\$600,000)	(\$600,000)
	nd Services Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
	PUBLIC FUNDS	\$0	\$0	\$0	\$0
305.6	Increase funds to reflect an adjustment in the em	ployer share of the S		iefit Plan.	
State Ge	eneral Funds	\$91,153	\$74,470	\$85,666	\$85,666
305.7	Increase funds for compliance investigators estim FY2012. (CC:Increase funds for compliance inve		venue collection	s by \$6,450,000	0 in
State Go	eneral Funds		\$2,755,000	\$983,000	\$983,000
305.8	Increase funds for compliance auditors estimated (CC:Increase funds for compliance auditors)	l to increase revenu	e collections by	\$1,334,000 in 1	FY2012.
State Ge	eneral Funds		\$325,000	\$195,000	\$195,000
305.1	00 Industry Regulation	A	ppropriation	n (HB 78)	
	pose of this appropriation is to provide regulation of the dis				acco products;
ensure d	all coin operated amusement machines are properly licensed			0	A
	yed fuels in on-road vehicles.				
	L STATE FUNDS	\$1,616,455	\$4,679,772 \$4,520,772	\$2,788,968 \$2,628,068	\$2,788,968
	General Funds cco Settlement Funds	\$1,466,455 \$150,000	\$4,529,772 \$150,000	\$2,638,968 \$150,000	\$2,638,968 \$150,000
	L FEDERAL FUNDS	\$150,000	\$130,000	\$187,422	\$130,000
	al Funds Not Itemized	\$187,422	\$187,422	\$187,422	\$187,422
	L 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
	es and Services Not Itemized	\$4,137,858	\$4,137,858	\$4,137,858	\$4,137,858
	ions, Fines, and Penalties	\$500,000	\$500,000	\$500,000	\$500,000
	ctions, Fines, and Penalties Not Itemized L INTRA-STATE GOVERNMENT TRANSFERS	\$500,000 \$191,507	\$500,000 \$191,507	\$500,000 \$191,507	\$500,000 \$191,507
	Funds Transfers	\$191,507	\$191,507	\$191,507	\$191,507
	ency to Agency Contracts	\$191,507	\$191,507	\$191,507	\$191,507
	L PUBLIC FUNDS	\$6,633,242	\$9,696,559	\$7,805,755	\$7,805,755
The pur	e of Special Investigations pose of this appropriation is to investigate fraudulent taxpa STATE FUNDS	ver and criminal activition	• •	tment efforts.	
					¢2 169 402
	General Funds	\$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402
	General Funds L PUBLIC FUNDS	\$2,168,402 \$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402 \$2,168,402
TOTAL		\$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402	\$2,168,402	\$2,168,402
TOTAL 306.1	PUBLIC FUNDS	\$2,168,402 \$2,168,402	\$2,168,402 \$2,168,402	\$2,168,402	\$2,168,402 \$2,168,402
TOTAL <b>306.1</b> State Ge	PUBLIC FUNDS Reduce funds to reflect an adjustment in Workers	\$2,168,402 \$2,168,402 s' Compensation pre (\$242)	\$2,168,402 \$2,168,402 miums. (\$242)	\$2,168,402 \$2,168,402 (\$242)	\$2,168,402 \$2,168,402
TOTAL 306.1 State Ge 306.2	L PUBLIC FUNDS <i>Reduce funds to reflect an adjustment in Workers</i> eneral Funds	\$2,168,402 \$2,168,402 s' Compensation pre (\$242)	\$2,168,402 \$2,168,402 miums. (\$242)	\$2,168,402 \$2,168,402 (\$242)	\$2,168,402 \$2,168,402
TOTAL 306.1 State Ge 306.2 State Ge	L PUBLIC FUNDS Reduce funds to reflect an adjustment in Workers eneral Funds Increase funds to reallocate expenses for Georgi eneral Funds	\$2,168,402 \$2,168,402 s' Compensation pre (\$242) a Enterprise Techno \$7,417	\$2,168,402 \$2,168,402 miums. (\$242) blogy Services (0 \$7,417	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417	\$2,168,402 \$2,168,402 (\$242)
TOTAL 306.1 State Ge 306.2 State Ge 306.3	PUBLIC FUNDS Reduce funds to reflect an adjustment in Workers eneral Funds Increase funds to reallocate expenses for Georgi eneral Funds Increase funds to reflect an adjustment in the em	\$2,168,402 \$2,168,402 s' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the I	\$2,168,402 \$2,168,402 miums. (\$242) blogy Services (0 \$7,417 Employees' Retir	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System.	\$2,168,402 \$2,168,402 (\$242) \$7,417
TOTAL 306.1 State Ge 306.2 State Ge 306.3 State Ge	PUBLIC FUNDS Reduce funds to reflect an adjustment in Workers eneral Funds Increase funds to reallocate expenses for Georgi eneral Funds Increase funds to reflect an adjustment in the em-	\$2,168,402 \$2,168,402 s' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817	\$2,168,402 \$2,168,402 miums. (\$242) blogy Services (0 \$7,417 Employees' Retin \$5,817	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817
TOTAL 306.1 State Ge 306.2 State Ge 306.3 State Ge 306.4	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms,	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on).
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.3</b> State Ge <b>306.4</b> State Ge	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000)	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000)	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000)	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on).
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.3</b> State Ge <b>306.4</b> State Ge	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms,	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000)	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000)	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000)	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on).
TOTAL 306.1 State Ge 306.2 State Ge 306.3 State Ge 306.4 State Ge 306.5	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000)	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000)	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000)	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on).
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.3</b> State Ge <b>306.4</b> State Ge <b>306.5</b> State Ge	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000) State Health Ber \$42,324	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.4</b> State Ge <b>306.5</b> State Ge <b>306.6</b>	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms,         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds for fraud detection staff estimated	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000) State Health Ber \$42,324	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.3</b> State Ge <b>306.4</b> State Ge <b>306.5</b> State Ge <b>306.6</b>	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds to reflect an adjustment in the empeneral Funds         Increase funds for fraud detection staff estimated (CC:Increase funds for fraud detection staff)	\$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,242 \$2,242 \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641 \$1 to increase revenue	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000) State Health Ber \$42,324 e collections by \$632,000	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687 \$36,680,000 in \$632,000	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687 FY2012.
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.4</b> State Ge <b>306.5</b> State Ge <b>306.6</b> State Ge <b>306.6</b>	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the emperentiation         eneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds         Increase funds to reflect an adjustment in the emperentiation         eneral Funds         Increase funds to reflect an adjustment in the emperentiation         eneral Funds         Increase funds to reflect an adjustment in the emperentiation         eneral Funds         Increase funds for fraud detection staff estimated         (CC:Increase funds for fraud detection staff)         eneral Funds         Change the name of the Litigations and Investigation	\$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,242 \$2,242 \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641 \$1 to increase revenue	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (0 \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000) State Health Ber \$42,324 e collections by \$632,000	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687 \$36,680,000 in \$632,000	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687 FY2012. \$632,000
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.3</b> State Ge <b>306.5</b> State Ge <b>306.6</b> State Ge <b>306.98</b> State Ge	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the emperation         eneral Funds         Increase funds to reflect an adjustment in the emperation         eneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds         Increase funds to reflect an adjustment in the emperation         eneral Funds         Increase funds for fraud detection staff estimated         (CC:Increase funds for fraud detection staff)         eneral Funds         Change the name of the Litigations and Investigat         (G:YES)(H:YES)(S:YES)         eneral Funds	\$2,168,402 \$2,168,402 s' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641 I to increase revenue utions program to Oj \$0	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (C \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000) State Health Ber \$42,324 e collections by \$632,000 ffice of Special I \$0	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687 \$36,680,000 in \$632,000 Investigations. \$0	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687 FY2012. \$632,000
TOTAL <b>306.1</b> State Ge <b>306.2</b> State Ge <b>306.4</b> State Ge <b>306.5</b> State Ge <b>306.6</b> State Ge <b>306.98</b> State Ge <b>306.1</b>	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Reduce one-time funds for equipment, uniforms,         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Increase funds for fraud detection staff estimated         (CC:Increase funds for fraud detection staff)         eneral Funds         Change the name of the Litigations and Investigations         OD Office of Special Investigations	\$2,168,402 \$2,168,402 s' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641 I to increase revenue ations program to Oj \$0	\$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,000 \$2,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687 \$36,680,000 in \$632,000 Investigations. \$0 h (HB 78)	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687 FY2012. \$632,000
TOTAL 306.1 State Ge 306.2 State Ge 306.3 State Ge 306.5 State Ge 306.6 State Ge 306.98 State Ge 306.98	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the emperation         eneral Funds         Increase funds to reflect an adjustment in the emperation         eneral Funds         Reduce one-time funds for equipment, uniforms, eneral Funds         Increase funds to reflect an adjustment in the emperation         eneral Funds         Increase funds for fraud detection staff estimated         (CC:Increase funds for fraud detection staff)         eneral Funds         Change the name of the Litigations and Investigat         (G:YES)(H:YES)(S:YES)         eneral Funds	\$2,168,402 \$2,168,402 s' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the P \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641 I to increase revenue ations program to Oj \$0	\$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,168,402 \$2,000 \$2,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,7,417 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,817 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2,900 \$2	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687 \$36,680,000 in \$632,000 Investigations. \$0 h (HB 78)	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687 FY2012. \$632,000
TOTAL 306.1 State Ge 306.2 State Ge 306.3 State Ge 306.5 State Ge 306.6 State Ge 306.98 State Ge 306.98 State Ge	PUBLIC FUNDS         Reduce funds to reflect an adjustment in Workers         eneral Funds         Increase funds to reallocate expenses for Georgi         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Reduce one-time funds for equipment, uniforms,         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Increase funds to reflect an adjustment in the emperatement         eneral Funds         Increase funds for fraud detection staff estimated         (CC:Increase funds for fraud detection staff)         eneral Funds         Change the name of the Litigations and Investigat         (G:YES)(H:YES)(S:YES)         eneral Funds <b>00 Office of Special Investigations</b> pose of this appropriation is to investigate fraudulent taxpare	\$2,168,402 \$2,168,402 \$' Compensation pre (\$242) a Enterprise Technol \$7,417 ployer share of the I \$5,817 and motor vehicles p (\$126,000) ployer share of the S \$48,641 I to increase revenue ttions program to O \$0 A ver and criminal activitie	\$2,168,402 \$2,168,402 miums. (\$242) ology Services (( \$7,417 Employees' Retin \$5,817 provided in HB9 (\$126,000) State Health Ber \$42,324 e collections by \$632,000 ffice of Special I \$0 <b>ppropriation</b> es involving Depar	\$2,168,402 \$2,168,402 (\$242) GETS). \$7,417 rement System. \$5,817 048 (2010 Sessi (\$126,000) nefit Plan. \$48,687 \$36,680,000 in \$632,000 Investigations. \$0 h (HB 78) tment efforts.	\$2,168,402 \$2,168,402 (\$242) \$7,417 \$5,817 on). (\$126,000) \$48,687 FY2012. \$632,000 \$0

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Local Government Services		tinuation Bu		
The purpose of this appropriation is to assist local tax officials with unit.	th the administration of st	ate tax laws and a	dminister the unc	laimed property
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 Sales and Services Not Itemized	\$2,246,702 \$2,246,702	\$2,246,702 \$2,246,702	\$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
<b>307.1</b> <i>Reduce funds to reflect an adjustment in Worke</i>	rs' Compensation pre	emiums.		
State General Funds	(\$443)	(\$443)	(\$443)	(\$443)
<b>307.2</b> Increase funds to reallocate expenses for Georg		. ,	. ,	,
State General Funds	\$38,938	\$38,938	\$38,938	\$38,938
<b>307.3</b> Increase funds to reflect an adjustment in the en	· · ·		•	
State General Funds	\$21,157	\$21,157	\$21,157	\$21,157
<b>307.4</b> Increase funds to reflect an adjustment in the en	mployer share of the S	State Health Be	nefit Plan.	
State General Funds	\$74,113	\$64,488	\$74,183	\$74,183
307.100 Local Government Services	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to assist local tax officials with unit.	th the administration of st	ate tax laws and a	dminister the unc	laimed property
TOTAL STATE FUNDS	\$2,270,177	\$2,260,552	\$2,270,247	\$2,270,247
State General Funds	\$2,270,177	\$2,260,552	\$2,270,247	\$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 TOTAL PUBLIC FUNDS	\$2,246,702 \$4,516,870	\$2,246,702 \$4,507,254	\$2,246,702 \$4,516,040	\$2,246,702
IOTAL FUBLIC FUNDS	\$4,516,879	\$4,507,254	\$4,516,949	\$4,516,949
<i>The purpose of this appropriation is to provide state retirement be</i> TOTAL STATE FUNDS	enefits and employer share \$1,000,000	\$1,000,000	tax officials. \$1,000,000	\$1,000,000
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000	e of FICA to local \$1,000,000 \$1,000,000 \$1,000,000	tax officials. \$1,000,000 \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000
TOTAL STATE FUNDS State General Funds	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000 and
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Resiling Sector Sector</li></ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000	\$1,000,000 \$1,000,000 and t)
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER contribution as require \$5,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996	\$1,000,000 \$1,000,000 and t)
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A mefits and employer share	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest a \$5,984,996 <b>ppropriatio</b> e of FICA to local i	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996 n (HB 78) tax officials.	\$1,000,000 \$1,000,000 and t) \$5,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A enefits and employer share \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o \$5,984,996 <b>Appropriatio</b> \$6,984,996	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996 n (HB 78) tax officials. \$6,984,996	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>308.1 Increase funds for payments to the Employee Rest S:Increase funds to meet the annual required constant</li> <li>State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A enefits and employer share \$6,984,996 \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o \$5,984,996 <b>ppropriatio</b> \$6,984,996 \$6,984,996	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996 <b>n (HB 78)</b> tax officials. \$6,984,996 \$6,984,996	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>308.1 Increase funds for payments to the Employee Rest S:Increase funds to meet the annual required constant</li> <li>State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A enefits and employer share \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o \$5,984,996 <b>Appropriatio</b> \$6,984,996	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996 n (HB 78) tax officials. \$6,984,996	\$1,000,000 \$1,000,000 and \$5,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A enefits and employer share \$6,984,996 \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o \$5,984,996 <b>ppropriatio</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996 <b>n (HB 78)</b> tax officials. \$6,984,996 \$6,984,996 \$6,984,996	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A enefits and employer share \$6,984,996 \$6,984,996 \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o \$5,984,996 <b>ppropriation</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial repor \$5,984,996 <b>n (HB 78)</b> tax officials. \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	\$1,000,000 \$1,000,000 and 't) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS         State General Funds         TOTAL PUBLIC FUNDS         308.1 Increase funds for payments to the Employee Re             S:Increase funds to meet the annual required co         State General Funds         308.100 Local Tax Officials Retirement and         The purpose of this appropriation is to provide state retirement be         TOTAL STATE FUNDS         State General Funds         TOTAL STATE FUNDS         State General Funds         TOTAL STATE FUNDS         State General Funds         TOTAL PUBLIC FUNDS         Motor Vehicle Registration and Titling         The purpose of this appropriation is to establish motor vehicle ow         vehicles for road-worthiness for new title issuance.         </li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER contribution as require \$5,984,996 FICA A emefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 S) for county ta ed by the latest o \$5,984,996 <b>Appropriatio</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	tax officials. \$1,000,000 \$1,000,000 \$1,000,000 x officials. (H actuarial report \$5,984,996 tax officials. \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996
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<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S:Increase funds to meet the annual required constant of the second secon</li></ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county ta ed by the latest a \$5,984,996 <b>ppropriation</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,997 \$1,226,479	$\begin{array}{c} & \text{tax officials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \hline \\ & x officials. (H actuarial reportion) \\ \$5,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ $1,226,479 \\ 1,226,479 \\ \$6,984 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,$	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S:Increase funds to meet the annual required constant of the second second</li></ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county ta ed by the latest of \$5,984,996 <b>\$6,984,996</b> \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479	$\begin{array}{l} & \text{ficials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \hline \\ & \text{x officials. (H actuarial reportson $5,984,996$ \\ \hline \\ & \text{n (HB 78)} \\ \hline \\ & \text{tax officials.} \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \hline \\ & \text{s6},984,996 \\ \hline \\ & \text{s6},984,996$	\$1,000,000 \$1,000,000 and 't) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S:Increase funds to meet the annual required constant of the second second</li></ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county ta ed by the latest a \$5,984,996 <b>ppropriation</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,997 \$1,226,479	$\begin{array}{c} & \text{tax officials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \hline \\ & x officials. (H actuarial reportion) \\ \$5,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ $1,226,479 \\ 1,226,479 \\ \$6,984 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,226 \\ 1,$	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S: Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 FICA A enefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996 \$6,984,996\$5 \$6,984,996\$5 \$6,984,996\$5 \$6,984,996\$5 \$	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county takes and by the latest of \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$9,946,558	ficials. $$1,000,000$ $$1,000,000$ $$1,000,000$ $$1,000,000$ $x officials. (H)$ $actuarial report $5,984,996$ $n (HB 78)$ $fax officials. $ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$5,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$5,984,996$ $$6,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$$	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$9,946,558
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services</li> <li>Fees Retained for License Plate Production Sales and Services Not Itemized</li> </ul>	rnefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER contribution as require \$5,984,996 FICA A rnefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county ta ed by the latest of \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666	$\begin{array}{c} \text{ficials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \textbf{x} officials. (H) \\ \textbf{actuarial reported states} \\ \$5,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ $8,994,558 \\ \$3,926,892 \\ \$6,019,666 \\ \$6,984,992 \\ \$6,019,666 \\ \e$	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services</li> <li>Fees Retained for License Plate Production</li> <li>Sales and Services Not Itemized</li> </ul>	rnefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER contribution as require \$5,984,996 FICA A rnefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county ta ed by the latest of \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$3,926,892	$\begin{array}{c} \text{ficials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \textbf{x} officials. (H) \\ \textbf{actuarial reported solution} \\ \$5,984,996 \\ \textbf{s}6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ $1,226,479 \\ \$6,994,6558 \\ \$3,926,892 \\ 1,226,479 \\ \$6,994,6558 \\ \$3,926,892 \\ 1,226,492 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\ 1,226,479 \\$	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S: Increase funds to meet the annual required constants</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services Fees Retained for License Plate Production Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> </ul>	rnefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 <b>FICA</b> A mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$5,984,996 \$5,984,996 \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,019,666 \$15,863,814	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county takes and by the latest of \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,892 \$6,019,666 \$15,863,814	$\begin{array}{c} \text{ficials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \textbf{x} officials. (H) \\ \textbf{actuarial reported states} \\ \$5,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ $8,994,558 \\ \$3,926,892 \\ \$6,019,666 \\ \$6,984,992 \\ \$6,019,666 \\ \e$	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Re S:Increase funds to meet the annual required co State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS Federal Funds Not Itemized</li> <li>TOTAL AGENCY FUNDS Sales and Services Fees Retained for License Plate Production Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>309.1 Reduce funds to reflect an adjustment in Worke</li> </ul>	rnefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 <b>FICA</b> A mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$5,984,996 \$6,984,996 \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,019,666 \$15,863,814	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county takes and by the latest of \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,892 \$6,019,666 \$15,863,814	$\begin{array}{c} \text{ficials.} \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \$1,000,000 \\ \textbf{x} officials. (H) \\ \textbf{actuarial reported states} \\ \$5,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ \$6,984,996 \\ $8,994,558 \\ \$3,926,892 \\ \$6,019,666 \\ \$6,984,992 \\ \$6,019,666 \\ \e$	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666 \$15,863,814
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S: Increase funds to meet the annual required constant of the second second second required constant of the purpose of this appropriation is to provide state retirement bet TOTAL STATE FUNDS State General Funds</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement bet TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL FEDERAL FUNDS</li> <li>Federal Funds Not Itemized</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>309.1 Reduce funds to reflect an adjustment in Worke</li> <li>State General Funds</li> </ul>	emefits and employer share         \$1,000,000         \$1,000,000         \$1,000,000         \$1,000,000         \$1,000,000         etirement System (ER         pontribution as require         \$5,984,996         FICA       A         mefits and employer share         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$8,996,578         \$9,946,558         \$9,946,558         \$3,926,892         \$6,019,666         \$15,863,814         rs' Compensation pre         (\$1,592)	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county takes and by the latest of \$5,984,996 <b>ppropriation</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,26,578 \$1,26,578 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,578	fax officials. $$1,000,000$ $$1,000,000$ $$1,000,000$ $$x officials. (H)$ $actuarial report $5,984,996$ $n (HB 78)$ $fax officials. $ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$5,984,996$ $$6,984,996$ $$5,984,996$ $$6,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,$	\$1,000,000 \$1,000,000 and (t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666 \$15,863,814
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S: Increase funds to meet the annual required constants</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL STATE FUNDS</li> <li>State General Funds</li> <li>TOTAL AGENCY FUNDS</li> <li>Sales and Services Fees Retained for License Plate Production Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>Substance funds to reflect an adjustment in Worke</li> <li>State General Funds</li> <li>309.1 Reduce funds to reallocate expenses for Georg</li> </ul>	emefits and employer share         \$1,000,000         \$1,000,000         \$1,000,000         \$1,000,000         \$1,000,000         etirement System (ER         pontribution as require         \$5,984,996         FICA       A         mefits and employer share         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$6,984,996         \$8,996,578         \$9,946,558         \$9,946,558         \$3,926,892         \$6,019,666         \$15,863,814         rs' Compensation pre         (\$1,592)	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$) for county takes and by the latest of \$5,984,996 <b>ppropriation</b> e of FICA to local i \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,26,578 \$1,26,578 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,479 \$1,260,777 \$1,226,578	fax officials. $$1,000,000$ $$1,000,000$ $$1,000,000$ $$x officials. (H)$ $actuarial report $5,984,996$ $n (HB 78)$ $fax officials. $ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$5,984,996$ $$6,984,996$ $$5,984,996$ $$6,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,996$ $$5,984,$	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$9,946,558 \$3,926,892 \$6,019,666 \$15,863,814 \$(\$1,592)\$
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Rest S: Increase funds to meet the annual required constant of the purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS</li> <li>308.100 Local Tax Officials Retirement and The purpose of this appropriation is to provide state retirement be TOTAL STATE FUNDS State General Funds</li> <li>TOTAL PUBLIC FUNDS</li> <li>Motor Vehicle Registration and Titling The purpose of this appropriation is to establish motor vehicle ow vehicles for road-worthiness for new title issuance.</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL STATE FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS State General Funds</li> <li>TOTAL FEDERAL FUNDS Federal Funds Not Itemized</li> <li>TOTAL AGENCY FUNDS Sales and Services Fees Retained for License Plate Production Sales and Services Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>309.1 Reduce funds to reflect an adjustment in Worke</li> <li>State General Funds</li> <li>309.2 Increase funds to reallocate expenses for Georg State General Funds</li> </ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 <b>FICA A</b> mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 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(H)$ $actuarial report $5,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$3,926,892$ $$6,019,666$ $$15,863,814$ $($1,592)$ $GETS).$ $$218,175$	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666 \$15,863,814 (\$1,592) \$218,175
<ul> <li>TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS</li> <li>308.1 Increase funds for payments to the Employee Reserver S: Increase funds to meet the annual required constant of the second se</li></ul>	enefits and employer share \$1,000,000 \$1,000,000 \$1,000,000 etirement System (ER pontribution as require \$5,984,996 <b>FICA A</b> mefits and employer share \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,266,578 \$1,266,578 \$1,266,578 \$1,	e of FICA to local i \$1,000,000 \$1,000,000 \$1,000,000 \$1,000,000 \$) for county takes the latest of \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,226,479 \$1,266,578 \$1,5920 \$1,5920 \$1,5920\$}	fax officials. $$1,000,000$ $$1,000,000$ $$1,000,000$ $$1,000,000$ $$x officials. (H)$ $actuarial report $5,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$6,984,996$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$1,226,479$ $$3,926,892$ $$6,019,666$ $$15,863,814$ $($1,592)$ $GETS).$ $$218,175$	\$1,000,000 \$1,000,000 and t) \$5,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$6,984,996 \$1,226,479 \$9,946,558 \$9,946,558 \$3,926,892 \$6,019,666 \$15,863,814 (\$1,592) \$218,175

HB 78 (FY12)	House	Senate	CC	Gov. Veto
<b>309.4</b> <i>Reduce funds for county tag printers.</i> State General Funds	(\$686,194)	(\$686,194)	(\$686,194)	(\$686,194)
		,	,	(\$000,194)
<b>309.5</b> <i>Increase funds to reflect an adjustment in the en</i> State General Funds	\$221,480	State пеани Бе \$192,717	\$221,691	\$221,691
State General Funds	\$221,400	\$192,717	\$221,091	\$221,091
309.100 Motor Vehicle Registration and Titli		Appropriatio		
The purpose of this appropriation is to establish motor vehicle own	ership by maintaining t	itle and registration	n records and valia	late rebuilt
vehicles for road-worthiness for new title issuance. TOTAL STATE FUNDS	\$4,493,506	\$4,464,743	\$4,493,717	\$4,493,717
State General Funds	\$4,493,506	\$4,464,743	\$4,493,717	\$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 Fees Retained for License Plate Production	\$9,946,558 \$3,926,892	\$9,946,558 \$3,926,892	\$9,946,558 \$3,926,892	\$9,946,558 \$3,926,892
Sales and Services Not Itemized	\$6,019,666	\$5,920,892 \$6,019,666	\$5,920,892 \$6,019,666	\$6,019,666
TOTAL PUBLIC FUNDS	\$15,666,543	\$15,637,780	\$15,666,754	\$15,666,754
Revenue Processing	Co	ntinuation B	udget	
The purpose of this appropriation is to ensure that all tax payment.	s are received, credited,	and deposited acc	ording to sound bu	siness
practices and the law, and to ensure that all tax returns are review				
TOTAL STATE FUNDS	\$11,838,818	\$11,838,818	\$11,838,818	\$11,838,818
State General Funds TOTAL PUBLIC FUNDS	\$11,838,818 \$11,838,818	\$11,838,818 \$11,838,818	\$11,838,818 \$11,838,818	\$11,838,818 \$11,838,818
<b>310.1</b> <i>Reduce funds to reflect an adjustment in Worker</i>	rs' Compensation pr	emiums		
State General Funds	(\$1,222)	(\$1,222)	(\$1,222)	(\$1,222)
			,	(\$1,222)
<b>310.2</b> Increase funds to reallocate expenses for Georg	•		,	
State General Funds	\$106,615	\$106,615	\$106,615	\$106,615
<b>310.3</b> <i>Increase funds to reflect an adjustment in the en</i> State General Funds	nployer share of the \$38,454	Employees' Ret \$38,454	<i>irement System.</i> \$38,454	\$38,454
<b>310.4</b> <i>Reduce funds to reflect efficiencies in operation.</i>	s resulting from an i	ncrease in e-fili	ing.	
State General Funds	(\$165,352)	(\$165,352)	(\$165,352)	(\$165,352)
<b>310.5</b> Increase funds to reflect an adjustment in the en	nnlover share of the	State Health Re	,	
State General Funds	\$175,283	\$152,519	\$175,449	\$175,449
<b>310.6</b> Increase funds for additional workers in the pro	cessing center.	¢1.000.000	<b>\$2.25</b> 0.000	<b>#2.25</b> 0.000
State General Funds		\$1,200,000	\$2,350,000	\$2,350,000
310.100 Revenue Processing		Appropriatio	· · · · · ·	
The purpose of this appropriation is to ensure that all tax payment.				siness
practices and the law, and to ensure that all tax returns are review TOTAL STATE FUNDS	ea ana recoraea to accu \$11,992,596	\$13,169,832	<i>ayer information.</i> \$14,342,762	\$14,342,762
State General Funds	\$11,992,596	\$13,169,832	\$14,342,762	\$14,342,762
TOTAL PUBLIC FUNDS	\$11,992,596	\$13,169,832	\$14,342,762	\$14,342,762
Tax Compliance	Co	ntinuation B	udget	
The purpose of this appropriation is to audit tax accounts, ensure of	compliance, and collect	on delinquent acco	ounts.	
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 Intergovernmental Transfers	\$13,577,790 \$222,000	\$13,577,790 \$222,000	\$13,577,790 \$222,000	\$13,577,790 \$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
<b>311.1</b> <i>Reduce funds to reflect an adjustment in Worker</i>				
State General Funds	(\$4,688)	(\$4,688)	(\$4,688)	(\$4,688)
311.2 Increase funds to reallocate expenses for Georg	ia Enterprise Techn	ology Services (	GETS).	
State General Funds	\$306,712	\$306,712	\$306,712	\$306,712
311.3 Increase funds to reflect an adjustment in the en	ployer share of the	Employees' Ret		
State General Funds		\$194,536	•	\$194,536
	,	,	. ,	,220

HB 78	B (FY12)	House	Senate	CC	Gov. Veto
311.4	Replace funds with fees associated with issuit and CC:Reflect projected revenues)	ng garnishments agains	t delinquent per	rsonal income i	tax filers. (S
Sales an	eneral Funds Id Services Not Itemized PUBLIC FUNDS	(\$2,000,000) \$2,000,000 \$0	(\$1,000,000) \$1,000,000 \$0	(\$1,000,000) \$1,000,000 \$0	(\$1,000,000 \$1,000,000 \$0
311.5	Replace funds with additional Cost of Collect	tion fees.			
Sales an	eneral Funds Id Services Not Itemized PUBLIC FUNDS	(\$808,203) \$808,203 \$0	(\$808,203) \$808,203 \$0	(\$808,203) \$808,203 \$0	(\$808,203 \$808,203 \$0
311.6	Replace funds with additional FiFa fee reven	ue. (S and CC:Reflect p	rojected revenu	ues)	
Sales an	eneral Funds Id Services Not Itemized PUBLIC FUNDS	(\$525,000) \$525,000 \$0	(\$1,525,000) \$1,525,000 \$0	(\$1,525,000) \$1,525,000 \$0	(\$1,525,000 \$1,525,000 \$0
311.7	Increase funds to annualize funding added in additional tax compliance officers and revent		for personnel a	s a Special Pro	oject for
State Ge	eneral Funds	\$8,716,250	\$8,716,250	\$8,716,250	\$8,716,250
311.8	Reduce funds added in HB947 (2010 Session)	) in the Special Project	- Tax Complian	ce Auditors pr	ogram.
State Ge	eneral Funds	(\$9,175,000)	(\$9,175,000)	(\$9,175,000)	(\$9,175,000
311.9	Increase funds to reflect an adjustment in the	employer share of the S	State Health Ber	nefit Plan.	
State Ge	eneral Funds	\$761,120	\$662,275	\$761,844	\$761,844
311.10	Increase funds for out of state auditors estime (CC:Increase funds for out of state auditors)	ated to increase revenue	e collections by	\$9,000,000 in	FY2012.
State Ge	eneral Funds		\$3,960,000	\$1,900,000	\$1,900,000
311.11	Increase funds for in-state auditors estimated	l to increase revenue co	llections by \$8,0	000,000 in FY2	2012.
State Ge	eneral Funds		\$4,150,000	\$0	\$0
311.12	Increase funds for revenue agents estimated t (CC:Increase funds for revenue agents)	to increase revenue coll	ections by \$49,7	725,000 in FY2	2012.
State Ge	eneral Funds		\$7,720,000	\$3,630,000	\$3,630,000
311.13	Increase funds for staff at an additional region in FY2012. (CC:Increase funds for staff at an			e collections b	y \$9,750,000
State Ge	eneral Funds		\$1,513,000	\$2,093,000	\$2,093,000
311.1	00 Tax Compliance	A	ppropriation	n (HB 78)	
The purp	pose of this appropriation is to audit tax accounts, ensu	re compliance, and collect o	n delinquent accoi	unts.	
	L STATE FUNDS	\$27,891,812 \$27,891,812	\$45,135,967	\$35,515,536	\$35,515,536
	General Funds L AGENCY FUNDS	\$27,891,812 \$16,910,993	\$45,135,967 \$16,910,993	\$35,515,536 \$16,910,993	\$35,515,536 \$16,910,993
	governmental Transfers	\$222,000	\$222,000	\$222,000	\$222,000
Inte	rgovernmental Transfers Not Itemized	\$222,000	\$222,000	\$222,000	\$222,000
	and Services	\$16,688,993	\$16,688,993	\$16,688,993	\$16,688,993
	es and Services Not Itemized L PUBLIC FUNDS	\$16,688,993 \$44,802,805	\$16,688,993 \$62,046,960	\$16,688,993 \$52,426,529	\$16,688,993 \$52,426,529
Tax P			tinuation Bu		
	pose of this appropriation is to conduct all administrati nent; support the State Board of Equalization; and draft nquiries.				
	STATE FUNDS	\$1,399,864	\$1,399,864	\$1,399,864	\$1,399,864
	General Funds AGENCY FUNDS	\$1,399,864 \$400,000	\$1,399,864 \$400,000	\$1,399,864 \$400,000	\$1,399,864 \$400,000
- • · · · · ·		φ100,000	Ψ·00,000	\$100,000	φ100,00

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
<b>312.1</b> <i>Reduce funds to reflect an adjustment in Workers'</i>	Compensation prer	niums.		

<b>312.1</b> <i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>		
State General Funds(\$160)(\$160)	(\$160)	(\$160)
312.2 Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GE	TS).	
State General Funds\$1,236\$1,236	\$1,236	\$1,236
312.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirer	nent System.	
State General Funds\$7,928\$7,928	\$7,928	\$7,928

HB 78 (FY12)	House	Senate	CC	Gov. Veto
312.4 Increase funds to reflect an adjustment in the e	employer share of the S	State Health Be	nefit Plan.	
State General Funds	\$51,331	\$44,665	\$51,380	\$51,380
<b>312.98</b> Change the name of the Tax Law and Policy p	rogram to Tax Policy.	(S:YES)(CC:YI	ES)	
State General Funds	0	\$0	\$0	\$0
312.100 Tax Policy	٨	ppropriation	<b>HR 78</b> )	
The purpose of this appropriation is to conduct all administrative			· · · · ·	ad by the
lepartment; support the State Board of Equalization; and draft lo policy inquiries.				
FOTAL STATE FUNDS	\$1,460,199	\$1,453,533	\$1,460,248	\$1,460,248
State General Funds	\$1,460,199	\$1,453,533	\$1,460,248	\$1,460,248
FOTAL 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 FOTAL PUBLIC FUNDS	\$300,000 \$1,860,199	\$300,000 \$1,853,533	\$300,000 \$1,860,248	\$300,000 \$1,860,248
<b>Fechnology Support Services</b>		tinuation Bu		
The purpose of this appropriation is to support the department in	• • • •	•		
FOTAL 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
FOTAL PUBLIC FUNDS	\$22,443,637	\$22,443,637	\$22,443,637	\$22,443,637
<b>313.1</b> <i>Reduce funds to reflect an adjustment in Work</i>	ers' Compensation pre	miums.		
State General Funds	(\$932)	(\$932)	(\$932)	(\$932
<b>313.2</b> Increase funds to reallocate expenses for Geor	gia Enterprise Techno	ology Services (	GETS).	
State General Funds	\$690,526	\$690,526	\$690,526	\$690,526
<b>313.3</b> Increase funds to reflect an adjustment in the e	employer share of the H	Employees' Reti	rement System.	
State General Funds	\$82,931	\$82,931	\$82,931	\$82,931
<b>313.4</b> <i>Reduce funds for personnel.</i>				
State General Funds	(\$555,205)	(\$555,205)	(\$555,205)	(\$555,205
313.5 Increase funds to reflect an adjustment in the e	employer share of the S	State Health Be	nefit Plan.	
State General Funds	\$398,906	\$347,101	\$399,286	\$399,286
313.100 Technology Support Services	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to support the department in		•		- ·
FOTAL STATE FUNDS	\$23,059,863	\$23,008,058	\$23,060,243	\$23,060,243
State General Funds	\$23,059,863	\$23,008,058	\$23,060,243	\$23,060,243
FOTAL PUBLIC FUNDS	\$23,059,863	\$23,008,058	\$23,060,243	\$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

Sect	ion Total - C	Continuation	L
\$31,415,522	\$31,415,522	\$31,415,522	\$31,415,522
\$31,415,522	\$31,415,522	\$31,415,522	\$31,415,522
\$85,000	\$85,000	\$85,000	\$85,000
\$85,000	\$85,000	\$85,000	\$85,000
\$1,670,418	\$1,670,418	\$1,670,418	\$1,670,418
\$41,900	\$41,900	\$41,900	\$41,900
\$1,628,518	\$1,628,518	\$1,628,518	\$1,628,518
\$33,170,940	\$33,170,940	\$33,170,940	\$33,170,940
Sect	tion Total - H	Final	
\$29,465,635	\$29,716,380	\$29,921,987	\$29,921,987
\$29,465,635	\$29,716,380	\$29,921,987	\$29,921,987
\$85,000	\$85,000	\$85,000	\$85,000
\$85,000	\$85,000	\$85,000	\$85,000
\$1,670,418	\$1,744,930	\$1,670,418	\$1,670,418
\$41,900	\$41,900	\$41,900	\$41,900
	\$74,512		
\$1,628,518	\$1,628,518	\$1,628,518	\$1,628,518
\$31,221,053	\$31,546,310	\$31,677,405	\$31,677,405
	31,415,522 31,415,522 85,000 85,000 1,670,418 41,900 1,628,518 33,170,940 <b>Sect</b> 29,465,635 829,465,635 85,000 85,000 1,670,418 41,900 1,628,518	$\begin{array}{cccccccccccccccccccccccccccccccccccc$	$\begin{array}{c cccccc} \$31,\!415,\!522 & \$31,\!415,\!522 \\ \$85,000 & \$85,000 & \$85,000 \\ \$85,000 & \$85,000 & \$85,000 \\ \$1,670,\!418 & \$1,670,\!418 & \$1,670,\!418 \\ \$41,900 & \$41,900 & \$41,900 \\ \$1,628,518 & \$1,628,518 & \$1,628,518 \\ \$33,170,940 & \$33,170,940 & \$33,170,940 \\ \hline \textbf{Section Total - Final} \\ \$29,465,635 & \$29,716,380 & \$29,921,987 \\ \$29,465,635 & \$29,716,380 & \$29,921,987 \\ \$29,465,635 & \$29,716,380 & \$29,921,987 \\ \$29,465,635 & \$29,716,380 & \$29,921,987 \\ \$29,465,635 & \$29,716,380 & \$29,921,987 \\ \$41,900 & \$85,000 & \$85,000 \\ \$1,670,418 & \$1,744,930 & \$1,670,418 \\ \$41,900 & \$41,900 & \$41,900 \\ \$74,512 \\ \$1,628,518 & \$1,628,518 & \$1,628,518 \\ \end{array}$

HB 78 (FY12)	House	Senate	CC	Gov. Veto

Archives and Records	Cont	tinuation Bu	dget	
The purpose of this appropriation is to maintain the archives of the				e Capitol
building; and assist State Agencies with adequately documenting the			anagement progr	ams,
scheduling their records, and transferring their non-current records				
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 Contributions, Donations, and Forfeitures Not Itemized	\$21,900 \$21,900	\$21,900 \$21,900	\$21,900 \$21,900	\$21,900 \$21,900
Sales and Services	\$510,771	\$21,900 \$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
<b>314.1</b> <i>Reduce funds to reflect an adjustment to Workers</i>	' Compensation prei	niums.		
State General Funds	(\$7,092)	(\$12,469)	(\$12,469)	(\$12,469)
<b>314.2</b> <i>Reduce funds to reallocate expenses for Georgia</i>				(+,,/
State General Funds	(\$52,795)	(\$41,751)	(\$41,751)	(\$41,751)
<b>314.3</b> Increase funds to reflect an adjustment in the employed				(+ · - , · )
State General Funds	\$21,592	\$21,592	\$21,592	\$21,592
<b>314.4</b> <i>Reduce funds for three vacant positions.</i>	<i><b>\\\\\\\\\\\\\</b></i>	<i>\\</i> 21,372	<i><b>4</b>21,372</i>	<i><b>Q</b>21,072</i>
State General Funds	(\$66,195)	(\$66,195)	(\$66,195)	(\$66,195)
<b>314.5</b> <i>Reduce funds for operations and replace with oth</i>	,	(\$00,170)	(\$00,170)	(\$00,190)
State General Funds	(\$48,000)	(\$48,000)	(\$48,000)	(\$48,000)
<b>314.6</b> Increase funds to reflect an adjustment in the em				(, , , ,
State General Funds	\$55,798	\$48,552	\$55,851	\$55,851
<b>314.7</b> <i>Reduce funds for personnel and reflect savings fr</i>	om reduced hours a	nd security con	tract. (S and C	
funds to allow the Archives building to remain op		•		entestore
State General Funds	(\$260,458)	(\$130,458)	(\$130,458)	(\$130,458)
314.100 Archives and Records	Α	ppropriatior	(HB 78)	
The purpose of this appropriation is to maintain the archives of the				e Capitol
building; and assist State Agencies with adequately documenting the	eir activities, administeri	ng their records m		
scheduling their records, and transferring their non-current records			¢4 4 <b>33</b> 159	¢4 400 150
TOTAL STATE FUNDS	\$4,286,438	\$4,414,859	\$4,422,158	\$4,422,158

IUIAL SIATE FUNDS	\$4,286,438	\$4,414,859	\$4,422,158	\$4,422,158
State General Funds	\$4,286,438	\$4,414,859	\$4,422,158	\$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
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$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	\$4,819,109	\$4,947,530	\$4,954,829	\$4,954,829

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' Com	pensation premi	ums.		
State G	eneral Funds	(\$1,934)	(\$3,235)	(\$3,235)	(\$3,235)
315.2	Reduce funds to reallocate expenses for Georgia Enter	prise Technolog	y Services (GEZ	<i>TS</i> ).	
State G	eneral Funds	(\$14,403)	(\$4,633)	(\$4,633)	(\$4,633)
315.3	Increase funds to reflect an adjustment in the employer	share of the Em	ployees' Retire	ment System.	
State G	eneral Funds	\$5,891	\$5,891	\$5,891	\$5,891
315.4	Reduce funds for two vacant positions. (H and S:Reflect	rt actual salaries	and benefits so	avings)	
State G	eneral Funds	(\$88,940)	(\$88,940)	(\$88,940)	(\$88,940)

315.5		House	Senate	CC	Gov. Veto
	Increase funds to reflect an adjustmen	t in the employer share of the S	State Health Be	nefit Plan.	
State G	eneral Funds	\$55,471	\$48,267	\$55,524	\$55,52
315.1	100 Corporations	A	Appropriatio	n (HB 78)	
The pu	rpose of this appropriation is to accept and revi	ew filings made pursuant to statutes;			file; and to
	e general information to the public on all filed en		¢1 224 204	¢1 021 4C1	¢1 021 40
	L STATE FUNDS e General Funds	\$1,222,939 \$1,222,939	\$1,224,204 \$1,224,204	\$1,231,461 \$1,231,461	\$1,231,46 \$1,231,46
	L AGENCY FUNDS	\$739,512	\$739,512	\$739,512	\$739,51
Sales	and Services	\$739,512	\$739,512	\$739,512	\$739,51
	es and Services Not Itemized	\$739,512	\$739,512	\$739,512	\$739,51
IOIA	L PUBLIC FUNDS	\$1,962,451	\$1,963,716	\$1,970,973	\$1,970,97
Elect	tions	Cor	tinuation Bi	ıdget	
	rpose of this appropriation is to administer all d			0	and public
	ation services, performing all certification and c			didates, local gove	ernments, and
	s in interpreting and complying with all election, L STATE FUNDS			¢1 000 501	¢1 000 Er
	General Funds	\$4,889,561 \$4,889,561	\$4,889,561 \$4,889,561	\$4,889,561 \$4,889,561	\$4,889,56 \$4,889,56
	L FEDERAL FUNDS	\$85,000	\$85,000	\$85,000	\$85,00
Feder	ral Funds Not Itemized	\$85,000	\$85,000	\$85,000	\$85,00
	L AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,00
	and Services	\$50,000 \$50,000	\$50,000 \$50,000	\$50,000 \$50,000	\$50,00 \$50,00
	es and Services Not Itemized L PUBLIC FUNDS	\$50,000 \$5,024,561	\$50,000 \$5,024,561	\$50,000 \$5,024,561	\$50,00 \$5,024,56
316.1	Reduce funds to reflect an adjustment	to Workers' Compensation pre	emiums		
	eneral Funds	(\$7,466)	(\$4,696)	(\$4,696)	(\$4,69
316.2	Reduce funds to reallocate expenses for				
	eneral Funds	(\$55,591)	(\$194,810)	(\$194,810)	(\$194,81
				,	(01)4,01
	Increase funds to reflect an adjustmen			-	¢22.72
	eneral Funds	\$22,736	\$22,736	\$22,736	\$22,730
316.4	<i>Reduce funds for two vacant ballot bu</i> <i>State University.</i>	ilder positions and use service.	s provided unde	er contract with	Kennesaw
State G	eneral Funds	(\$111,526)	(\$111,526)	(\$111,526)	(\$111,520
	feneral Funds Increase funds to reflect an adjustmen		,		(\$111,520
316.5			,		
<b>316.5</b> State G	Increase funds to reflect an adjustmen	t in the employer share of the 3 \$47,547	State Health Be	nefit Plan. \$47,592	(\$111,526 \$47,592
<b>316.5</b> State G <b>316.1</b> The put	Increase funds to reflect an adjustmen General Funds <b>100 Elections</b> rpose of this appropriation is to administer all d	t in the employer share of the S \$47,547 A Juties imposed upon the Secretary of	State Health Be \$41,372 State by providing	nefit Plan. \$47,592 n (HB 78) all required filing	\$47,592 and public
<b>316.5</b> State G <b>316.1</b> The put	Increase funds to reflect an adjustment eneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c	t in the employer share of the S \$47,547 A Suties imposed upon the Secretary of commissioning duties required by law	State Health Be \$41,372 <b>Appropriation</b> State by providing and assisting can	nefit Plan. \$47,592 n (HB 78) all required filing	\$47,59 and public
<b>316.5</b> State G <b>316.1</b> The put informa	Increase funds to reflect an adjustment eneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c s in interpreting and complying with all election,	t in the employer share of the S \$47,547 A duties imposed upon the Secretary of commissioning duties required by law , voter registration and financial disc	State Health Be \$41,372 <b>Appropriation</b> State by providing v and assisting can closure laws.	nefit Plan. \$47,592 <b>n (HB 78)</b> all required filing didates, local gove	\$47,59 and public ernments, and
316.5 State G 316.1 The put informa citizens FOTA	Increase funds to reflect an adjustment eneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c	t in the employer share of the S \$47,547 A Suties imposed upon the Secretary of commissioning duties required by law	State Health Be \$41,372 <b>Appropriation</b> State by providing and assisting can	nefit Plan. \$47,592 n (HB 78) all required filing	\$47,59 and public ernments, and \$4,648,85
316.5 State G <b>316.1</b> The put informa citizens <b>TOTA</b> State	Increase funds to reflect an adjustment beneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS	t in the employer share of the \$ \$47,547 A buties imposed upon the Secretary of commissioning duties required by law voter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$85,000	State Health Be \$41,372 <b>ppropriation</b> State by providing y and assisting can closure laws. \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642	nefit Plan. \$47,592 <b>n (HB 78)</b> all required filing didates, local gove \$4,648,857 \$4,648,857 \$85,000	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00
316.5 State G 316.1 The pusi informa citizens TOTA State TOTA Fede	Increase funds to reflect an adjustment ieneral Funds IOO Elections rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized	t in the employer share of the \$ \$47,547 Auties imposed upon the Secretary of commissioning duties required by law , voter registration and financial disc \$4,785,261 \$4,785,261 \$85,000 \$85,000	State Health Be \$41,372 <b>Appropriation</b> State by providing y and assisting can closure laws. \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$85,000 \$85,000	nefit Plan. \$47,592 <b>n (HB 78)</b> all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$85,000 \$85,000	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$85,00
316.5 State G 316.1 The pu- informa citizens TOTA State TOTA Fede TOTA	Increase funds to reflect an adjustment ieneral Funds IOO Elections rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS	t in the employer share of the s \$47,547 Auties imposed upon the Secretary of commissioning duties required by law y voter registration and financial disa \$4,785,261 \$4,785,261 \$85,000 \$85,000 \$50,000	State Health Be \$41,372 <b>ppropriation</b> State by providing y and assisting can closure laws. \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$85,000 \$85,000 \$50,000	nefit Plan. \$47,592 <b>n (HB 78)</b> all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$85,000 \$85,000 \$50,000	\$47,592 and public ernments, and \$4,648,857 \$4,648,857 \$85,000 \$85,000 \$50,000
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316.5 State G 316.1 The put informa citizens FOTA State FOTA Sales Sal FOTA Sales Sal FOTA	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS is and Services es and Services Not Itemized L PUBLIC FUNDS <b>ce Administration</b>	t in the employer share of the s \$47,547 Auties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000	State Health Be         \$41,372 <b>ppropriation</b> State by providing         y and assisting can         closure laws.         \$4,642,637         \$4,642,637         \$4,642,637         \$85,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000 <tr< td=""><td>nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,783,857</td><td>\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$4,783,85</td></tr<>	nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,783,857	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$4,783,85
316.5 State G 316.1 The pusion information citizens FOTA State FOTA Sales Sal FOTA Sales Sal FOTA	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS is and Services es and Services Not Itemized L PUBLIC FUNDS <b>Ce Administration</b> rpose of this appropriation is to provide administration	t in the employer share of the s \$47,547 A duties imposed upon the Secretary of commissioning duties required by law voter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,920,261 Correstrative support to the Office of Secret	State Health Be \$41,372 State by providing y and assisting can closure laws. \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,777,637	nefit Plan. \$47,592 <b>n (HB 78)</b> all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,0000 \$50,000 \$50,000 \$50,000 \$50	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00
316.5 State G State G State G State FOTA State FOTA Sales Sal FOTA Sales Sal FOTA	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS is and Services es and Services Not Itemized L PUBLIC FUNDS <b>26 Administration</b> rpose of this appropriation is to provide adminis L STATE FUNDS	t in the employer share of the s \$47,547 A buties imposed upon the Secretary of commissioning duties required by law y voter registration and financial diss \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,920,261	State Health Be         \$41,372 <b>Appropriation</b> State by providing         y and assisting can         closure laws.         \$4,642,637         \$4,642,637         \$4,642,637         \$85,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$6,008,295    <	nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,783,857 ndget ts attached agencie \$6,008,295	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,00 \$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$50,000\$\$\$50,000\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$50,000\$\$\$\$50,000\$\$\$\$50,000\$\$\$\$50,000\$\$\$\$\$50,000\$\$\$\$\$\$\$\$
316.5 State G State G 316.1 The pullinformacitizens FOTA State FOTA Sales Sal FOTA Sales Sal FOTA Sales Sal FOTA	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c is in interpreting and complying with all election, L STATE FUNDS General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS is and Services es and Services Not Itemized L PUBLIC FUNDS <b>Ce Administration</b> rpose of this appropriation is to provide administration	t in the employer share of the s \$47,547 Auties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 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laws.         \$4,642,637         \$4,642,637         \$4,642,637         \$4,642,637         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$6,008,295         \$6,008,295         \$6,008,295	nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 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316.5 State G State G 316.1 The pullin State FOTA State FOTA Sales Sal FOTA Sales Sal FOTA Sales Sal FOTA Sales Sal FOTA	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and c in interpreting and complying with all election, L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS <b>Ce Administration</b> rpose of this appropriation is to provide administ L STATE FUNDS General Funds	t in the employer share of the s \$47,547 A buties imposed upon the Secretary of commissioning duties required by law y voter registration and financial diss \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,920,261	State Health Be         \$41,372 <b>Appropriation</b> State by providing         y and assisting can         closure laws.         \$4,642,637         \$4,642,637         \$4,642,637         \$85,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$6,008,295    <	nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,783,857 ndget ts attached agencie \$6,008,295	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$4,783,85
316.5 State G State G 316.1 The put informa citizens FOTA State FOTA Sales Sal TOTA State FOTAI State FOTAI State Sales	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and complying with all election, L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS Ce Administration rpose of this appropriation is to provide administ L STATE FUNDS General Funds L AGENCY FUNDS and Services es and Services es and Services set and Services es and Services Not Itemized	t in the employer share of the s \$47,547 Auties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,920,261 Cor strative support to the Office of Secre \$6,008,295 \$6,008,295 \$128,235 \$128,235 \$128,235	State Health Be         \$41,372         State by providing         State by providing can         State by providing can         closure laws.         \$4,642,637         \$4,642,637         \$4,642,637         \$4,642,637         \$85,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$128,235         \$128,235         \$128,235	nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$4,648,857 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,783,857 ndget ts attached a gencie \$6,008,295 \$6,008,295 \$128,235 \$128,235 \$128,235	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$4,783,85 es. \$6,008,29 \$6,008,29 \$128,23 \$128,23 \$128,23
316.5 State G State G State G State G FOTA State FOTA Sales Sal FOTA State FOTA State FOTA State FOTA State Sal	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and complying with all election, L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS <b>Ce Administration</b> rpose of this appropriation is to provide administ L STATE FUNDS General Funds L AGENCY FUNDS and Services	t in the employer share of the s \$47,547 Auties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000\$50 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,000\$50,	State Health Be         \$41,372         State by providing         State by providing can         State by providing can         closure laws.         \$4,642,637         \$4,642,637         \$4,642,637         \$4,642,637         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$50,000         \$4,777,637	nefit Plan. \$47,592 n (HB 78) all required filing didates, local gove \$4,648,857 \$4,648,857 \$4,648,857 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$4,783,857 ndget ts attached agencie \$6,008,295 \$6,008,295 \$6,008,295 \$128,235 \$128,235	\$47,59 and public ernments, and \$4,648,85 \$4,648,85 \$85,00 \$50,00 \$50,00 \$50,00 \$50,00 \$4,783,85 es. \$6,008,29 \$6,008,29 \$128,23 \$128,23 \$128,23
316.5 State G State G 316.1 The pullin informacitizens FOTA State FOTA Sales Sal FOTA State FOTA State FOTA State FOTA State FOTA	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and complying with all election, L STATE FUNDS e General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS Ce Administration rpose of this appropriation is to provide administ L STATE FUNDS General Funds L AGENCY FUNDS and Services es and Services es and Services set and Services es and Services Not Itemized	t in the employer share of the s \$47,547 A buties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 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by providing and assisting can closure laws. \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 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316.5 State G State G 316.1 The put informac citizens FOTA State FOTA Sales Sal FOTA State FOTA State FOTA State FOTA State Sales Sal FOTA State Sales Sal SA SA SA SA SA SA	Increase funds to reflect an adjustment ieneral Funds <b>IOO Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and con- s in interpreting and complying with all election, L STATE FUNDS © General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS General Funds L STATE FUNDS General Funds L STATE FUNDS General Funds L AGENCY FUNDS and Services es and Services HUDS CFUNDS	t in the employer share of the s \$47,547 A buties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 \$85,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 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316.5 State G State G 316.1 The put informac citizens FOTA State FOTA Sales Sal FOTA State FOTA State FOTA State FOTA State Sales Sal FOTA State Sales Sal SA SA SA SA SA SA	Increase funds to reflect an adjustment ieneral Funds <b>IOO Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and con- s in interpreting and complying with all election, L STATE FUNDS © General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS General Funds L STATE FUNDS General Funds L STATE FUNDS General Funds L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS Reduce funds to reflect an adjustment General Funds	t in the employer share of the s \$47,547 A duties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 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316.5 State G State G 316.1 The pul- informac citizens FOTA State FOTA Sales Sal FOTA State FOTAI State FOTAI State GOTAI Sales Sal FOTAI State G 317.1	Increase funds to reflect an adjustment ieneral Funds <b>100 Elections</b> rpose of this appropriation is to administer all d ation services, performing all certification and con- s in interpreting and complying with all election, L STATE FUNDS © General Funds L FEDERAL FUNDS ral Funds Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS General Funds L STATE FUNDS General Funds L STATE FUNDS General Funds L AGENCY FUNDS and Services es and Services Not Itemized L AGENCY FUNDS and Services es and Services Not Itemized L AGENCY FUNDS AGENCY FUNDS and Services es and Services Not Itemized L PUBLIC FUNDS AGENCY FU	t in the employer share of the s \$47,547 A duties imposed upon the Secretary of commissioning duties required by law yoter registration and financial disc \$4,785,261 \$4,785,261 \$4,785,261 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\$128,235 \$128,235 \$128,235 \$128,235 \$128,235 \$	State Health Bes \$41,372 State by providing and assisting can closure laws. \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$4,642,637 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 \$50,000 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HB 7	8 (FY12)	House	Senate	CC	Gov. Veto
317.3	Increase funds to reflect an adjustment	in the employer share of the	Employees' Ret	tirement System	2.
State C	General Funds	\$27,938	\$27,938	\$27,938	\$27,938
317.4	Reduce funds for eight vacant positions	. (S and CC:Restore funds for	or the Tifton offi	ice)	
State C	General Funds	(\$446,833)	(\$396,833)	(\$338,330)	(\$338,330
317.5	Reduce funds for operations.				
State C	General Funds	(\$66,000)	(\$66,000)	(\$66,000)	(\$66,000
317.6	Increase funds to reflect an adjustment	in the employer share of the	State Health Be	enefit Plan.	
	General Funds	\$167,989	\$146,173	\$168,149	\$168,149
317.7	Reduce funds and direct the agency to a				
	Services initiative starting December 1, payroll functions to the SAO's Shared S	2011. (CC:Complete a tran		0 00	
State C	General Funds		(\$25,287)	\$0	\$0
317.	100 Office Administration		Appropriatio	on (HB 78)	
	rpose of this appropriation is to provide administi	rative support to the Office of Secr	retary of State and	its attached agend	
	L STATE FUNDS	\$5,613,904 \$5,612,004	\$5,660,348 \$5,660,348	\$5,766,114 \$5,766,114	\$5,766,114
	e General Funds L AGENCY FUNDS	\$5,613,904 \$128,235	\$5,660,348 \$128,235	\$5,766,114 \$128,235	\$5,766,114 \$128,235
	s and Services	\$128,235	\$128,235	\$128,235	\$128,235
	les and Services Not Itemized	\$128,235	\$128,235	\$128,235	\$128,235
ТОТА	L PUBLIC FUNDS	\$5,742,139	\$5,788,583	\$5,894,349	\$5,894,349
Prof	essional Licensing Boards	Co	ntinuation B	udget	
The pu	rpose of this appropriation is to protect the public	health and welfare by supporting	all operations of I	Boards which licer	nse professions.
	L STATE FUNDS	\$6,993,419	\$6,993,419	\$6,993,419	\$6,993,419
	General Funds	\$6,993,419	\$6,993,419	\$6,993,419	\$6,993,419
	L AGENCY FUNDS and Services	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000	\$150,000 \$150,000
	les and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
	L PUBLIC FUNDS	\$7,143,419	\$7,143,419	\$7,143,419	\$7,143,419
318.1	Reduce funds to reflect an adjustment to	o Workers' Compensation pr	emiums.		
State C	General Funds	(\$10,679)	(\$34,679)	(\$34,679)	(\$34,679
318.2	Reduce funds to reallocate expenses for	Georgia Enterprise Techno	logy Services (	GETS). (CC:Ind	crease funds)
State C	General Funds	(\$79,511)	\$6,257	\$6,257	\$6,257
318.3	Increase funds to reflect an adjustment				
	General Funds	\$32.519	\$32,519	\$32,519	\$32,519
		1 - 7	. ,		ψ52,517
318.4	Reduce funds for seven vacant positions	· · · · · · · · · · · · · · · · · · ·	-		(4 177 159
	General Funds	(\$477,458)	(\$477,458)	(\$477,458)	(\$477,458
318.5	Reduce funds for board member per die				
	General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000
318.6	Reduce funds by eliminating the require pharmacy exam for licensing. (H:NO)(S	5:NO)		Ũ	
	General Funds	\$0	\$0	\$0	\$0
318.7	Increase funds to reflect an adjustment	· · ·		enefit Plan.	
State C	General Funds	\$168,886	\$146,953	\$169,046	\$169,046
318.8	Reduce funds for operations.				
State C	General Funds	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000
318.9	Transfer funds from the Office of Custor services to businesses. (CC:Transfer fun retain revenue-generating personnel an	nds from Customer Service is	n the Office of (		
State C	General Funds		\$200,000	\$200,000	\$200,000
	100 Professional Licensing Boards		Appropriatio		
	rpose of this appropriation is to protect the public	• • • • •			* •
	L STATE FUNDS Conorol Funds	\$6,565,176 \$6,565,176	\$6,805,011 \$6,805,011	\$6,827,104 \$6,827,104	\$6,827,104 \$6,827,104
	e General Funds L AGENCY FUNDS	\$6,565,176 \$150,000	\$6,805,011 \$150,000	\$6,827,104 \$150,000	\$6,827,104 \$150,000
	s and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales		, , - • •		. ,	
Sal	les and Services Not Itemized L PUBLIC FUNDS	\$150,000 \$6,715,176	\$150,000 \$6,955,011	\$150,000 \$6,977,104	\$150,000 \$6,977,104

HB 78 (FY12)	House	Senate	CC	Gov. Veto

	Cart		J 4	
Securities		tinuation Bu		
The purpose of this appropriation is to provide for the administration a Solicitations Act, and the Georgia Cemetery Act. Functions under each administrative enforcement actions.				
FOTAL 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
FOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000 \$50,000	\$50,000
Sales and Services Not Itemized FOTAL PUBLIC FUNDS	\$50,000 \$1,098,116	\$50,000 \$1,098,116	\$50,000 \$1,098,116	\$50,000 \$1,098,116
	ψ1,090,110	\$1,090,110	\$1,090,110	ψ1,090,110
<b>319.1</b> <i>Reduce funds to reflect an adjustment to Workers' C</i>	Compensation prer	niums.		
State General Funds	(\$1,600)	(\$7,310)	(\$7,310)	(\$7,310
<b>319.2</b> <i>Reduce funds to reallocate expenses for Georgia En</i>	·		·	
State General Funds	(\$11,916)	(\$13,767)	(\$13,767)	(\$13,767)
<b>319.3</b> Increase funds to reflect an adjustment in the emplo	• •		•	
State General Funds	\$4,874	\$4,874	\$4,874	\$4,874
<b>319.4</b> <i>Reduce funds for two vacant positions. (H and S:Re</i>				
State General Funds	(\$231,994)	(\$231,994)	(\$231,994)	(\$231,994
<b>319.5</b> Increase funds to reflect an adjustment in the emplo	• • •		nefit Plan.	
State General Funds	\$19,748	\$17,183	\$19,766	\$19,766
319.100 Securities		ppropriation		
The purpose of this appropriation is to provide for the administration a				
Solicitations Act, and the Georgia Cemetery Act. Functions under each administrative enforcement actions.	i act incluae registrat	ion, examinations	, investigation, and	ı
FOTAL STATE FUNDS	\$827,228	\$817,102	\$819,685	\$819,685
State General Funds	\$827,228	\$817,102	\$819,685	\$819,685
FOTAL 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 FOTAL PUBLIC FUNDS	\$50,000 \$877,228	\$50,000 \$867,102	\$50,000 \$869,685	\$50,000 \$869,685
Commission on the Holocaust, Georgia	Cont	tinuation Bu	dget	
The purpose of this appropriation is to teach the lessons of the Holocau awareness of the enormity of the crimes of prejudice and inhumanity.	ist to present and futu	re generations of	Georgians in orde	r to create an
FOTAL STATE FUNDS	\$261,500	\$261,500	\$261,500	\$261,500
State General Funds	\$261,500	\$261,500	\$261,500	\$261,500
FOTAL 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 FOTAL PUBLIC FUNDS	\$20,000 \$281,500	\$20,000 \$281,500	\$20,000 \$281,500	\$20,000 \$281,500
IOTAL FUBLIC FUNDS	\$281,500	\$281,500	\$281,500	\$281,500
<b>320.1</b> <i>Reduce funds for operations. (H:Provide for the sal opportunities)(CC:Enhance private fundraising opp</i>	v 1	ons and enhand	ce private fundr	aising
State General Funds		(*10.070)	(\$30,000)	(\$30,000
	(\$47.217)	(\$19.972)		
	(\$47,217) ver share of the S	(\$19,972) tate Health Ber		(450,000
<b>320.2</b> Increase funds to reflect an adjustment in the emplo	yer share of the S	tate Health Ber	nefit Plan.	<b>x</b> -
<b>320.2</b> <i>Increase funds to reflect an adjustment in the emplo</i> State General Funds	yer share of the St \$10,379	tate Health Ber \$9,031		\$10,388
<ul> <li>320.2 Increase funds to reflect an adjustment in the emplo</li> <li>State General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers'</li> </ul>	yer share of the St \$10,379	tate Health Ber \$9,031	nefit Plan.	<b>x</b> -
<ul> <li>320.2 Increase funds to reflect an adjustment in the emplo</li> <li>State General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers'</li> <li>State General Funds</li> </ul>	yer share of the St \$10,379 Compensation pre	tate Health Ber \$9,031 emiums. \$515	<i>stit Plan.</i> \$10,388 \$515	\$10,388
<ul> <li>320.2 Increase funds to reflect an adjustment in the emploestate General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers'</li> <li>State General Funds</li> <li>320.100 Commission on the Holocaust, Georgia</li> <li>The purpose of this appropriation is to teach the lessons of the Holocaust</li> </ul>	yer share of the St \$10,379 Compensation pre	tate Health Ber \$9,031 emiums. \$515 ppropriation	<i>hefit Plan.</i> \$10,388 \$515 h (HB 78)	\$10,388 \$515
<ul> <li>320.2 Increase funds to reflect an adjustment in the emploestate General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers' State General Funds</li> <li>320.100 Commission on the Holocaust, Georgia The purpose of this appropriation is to teach the lessons of the Holocaust awareness of the enormity of the crimes of prejudice and inhumanity.</li> </ul>	yer share of the St \$10,379 Compensation pre A ust to present and futu	tate Health Ber \$9,031 emiums. \$515 <b>ppropriation</b> re generations of	nefit Plan. \$10,388 \$515 <b>h (HB 78)</b> Georgians in orde	\$10,388 \$515 r to create an
<ul> <li>320.2 Increase funds to reflect an adjustment in the emploestate General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers' State General Funds</li> <li>320.100 Commission on the Holocaust, Georgia The purpose of this appropriation is to teach the lessons of the Holocaust wareness of the enormity of the crimes of prejudice and inhumanity. FOTAL STATE FUNDS</li> </ul>	yer share of the St \$10,379 Compensation pre A ust to present and futu \$224,662	tate Health Ber \$9,031 emiums. \$515 <b>ppropriation</b> re generations of \$251,074	nefit Plan. \$10,388 \$515 <b>h (HB 78)</b> Georgians in orde \$242,403	\$10,388 \$515 r to create an \$242,403
<ul> <li>320.2 Increase funds to reflect an adjustment in the emploestate General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers' State General Funds</li> <li>320.100 Commission on the Holocaust, Georgia</li> <li>The purpose of this appropriation is to teach the lessons of the Holocaust wareness of the enormity of the crimes of prejudice and inhumanity.</li> <li>FOTAL STATE FUNDS</li> <li>State General Funds</li> </ul>	yer share of the St \$10,379 Compensation pre A ust to present and futu \$224,662 \$224,662	tate Health Ber \$9,031 emiums. \$515 <b>ppropriation</b> re generations of \$251,074 \$251,074	nefit Plan. \$10,388 \$515 <b>n (HB 78)</b> Georgians in orde \$242,403 \$242,403	\$10,388 \$515 <i>r to create an</i> \$242,403 \$242,403
<ul> <li>320.2 Increase funds to reflect an adjustment in the emploes</li> <li>State General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers'</li> <li>State General Funds</li> <li>320.100 Commission on the Holocaust, Georgia</li> <li>The purpose of this appropriation is to teach the lessons of the Holocaust</li> <li>awareness of the enormity of the crimes of prejudice and inhumanity.</li> <li>FOTAL STATE FUNDS</li> </ul>	yer share of the St \$10,379 Compensation pre A ust to present and futu \$224,662	tate Health Ber \$9,031 emiums. \$515 <b>ppropriation</b> re generations of \$251,074	nefit Plan. \$10,388 \$515 <b>h (HB 78)</b> Georgians in orde \$242,403	\$10,388 \$515
<ul> <li>320.2 Increase funds to reflect an adjustment in the emploes State General Funds</li> <li>320.3 Increase funds to reflect an adjustment in Workers' State General Funds</li> <li>320.100 Commission on the Holocaust, Georgia The purpose of this appropriation is to teach the lessons of the Holocaust awareness of the enormity of the crimes of prejudice and inhumanity. FOTAL STATE FUNDS State General Funds</li> <li>FOTAL AGENCY FUNDS</li> </ul>	yer share of the St \$10,379 Compensation pre A ust to present and futu \$224,662 \$224,662 \$224,662 \$20,000	tate Health Ber \$9,031 emiums. \$515 <b>ppropriation</b> re generations of \$251,074 \$251,074 \$20,000	<i>hefit Plan.</i> \$10,388 \$515 <b>h (HB 78)</b> <i>Georgians in orde</i> \$242,403 \$242,403 \$242,000	\$10,388 \$515 <i>r to create an</i> \$242,403 \$242,403 \$20,000

## Drugs and Narcotics Agency, Georgia

## **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to provide enforcement and langerous drugs, and to ensure only licensed facilities or persor			to controlled subs	tances and
COTAL 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
<b>21.1</b> <i>Reduce funds to reflect an adjustment in Work</i>	xers' Compensation pr	emiums. (CC:I	ncrease funds)	
State General Funds	(\$3,203)	\$2,713	\$2,713	\$2,713
<b>21.2</b> <i>Reduce funds to reallocate expenses for Georgenetics</i> General Funds	gia Enterprise Techno (\$1,962)	logy Services ( (\$1,962)	<i>GETS</i> ). (\$1,962)	(\$1,962)
21.3 Increase funds to reflect an adjustment in the				
State General Funds	\$9,754	\$9,754	\$9,754	\$9,754
21.4 Reduce funds for two vacant compliance inves	stigator positions.			
State General Funds	(\$157,415)	(\$157,415)	(\$157,415)	(\$157,415)
21.5 Reduce funds for motor vehicles to accurately	reflect the needs of a	reduced invest	igation staff.	
State General Funds	(\$42,000)	(\$42,000)	(\$42,000)	(\$42,000)
<b>21.6</b> Increase funds to reflect an adjustment in the			-	
State General Funds S21.99 Gov. Veto: The purpose of this appropriation	\$41,711	\$36,294	\$41,751	\$41,751
CC: The purpose of this appropriation is to providing an enforcement presence to oversee dangerous drugs. Senate: The purpose of this appropriation is to providing an enforcement presence to oversee dangerous drugs. House: The purpose of this appropriation is to	e all laws and regulation o protect the health, so all laws and regulation	ons pertaining afety, and welfd ons pertaining ufety, and welfd	to controlled su are of the genera to controlled su are of the genera	bstances and al public by bstances and al public by
providing an enforcement presence to oversee dangerous drugs.	e all laws and regulation	ons pertaining	to controlled su	osiances ana
	e all laws and regulation \$0	ons pertaining \$0	so	so
dangerous drugs. State General Funds 321.100 Drugs and Narcotics Agency, Geor	\$0 • <b>gia</b> 4	\$0 Appropriation	\$0 on (HB 78)	\$0
dangerous drugs. State General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety,	\$0 <b>gia</b> A and welfare of the general	\$0 Appropriational Subplic by provident	\$0 on (HB 78)	\$0
dangerous drugs. State General Funds 321.100 Drugs and Narcotics Agency, Geor The purpose of this appropriation is to protect the health, safety, oversee all laws and regulations pertaining to controlled substant FOTAL STATE FUNDS	\$0 <b>gia</b> A and welfare of the general	\$0 Appropriational Subplic by provident	\$0 on (HB 78)	\$0 It presence to
dangerous drugs. State General Funds 321.100 Drugs and Narcotics Agency, Geor The purpose of this appropriation is to protect the health, safety, oversee all laws and regulations pertaining to controlled substan FOTAL STATE FUNDS State General Funds	\$0 <b>gia</b> A and welfare of the general nces and dangerous drugs. \$1,944,559 \$1,944,559	\$0 <b>Appropriati</b> <i>al public by provid</i> \$1,945,058 \$1,945,058	\$0 <b>on (HB 78)</b> ling an enforcemen \$1,950,515 \$1,950,515	\$0 at presence to \$1,950,515 \$1,950,515
dangerous drugs. State General Funds 321.100 Drugs and Narcotics Agency, Geor The purpose of this appropriation is to protect the health, safety, oversee all laws and regulations pertaining to controlled substant FOTAL STATE FUNDS	\$0 <b>gia</b> A and welfare of the generation nces and dangerous drugs. \$1,944,559	\$0 Appropriation Il public by provid \$1,945,058	\$0 <b>on (HB 78)</b> ling an enforcemen \$1,950,515	\$0
dangerous drugs. State General Funds 321.100 Drugs and Narcotics Agency, Geor The purpose of this appropriation is to protect the health, safety, wersee all laws and regulations pertaining to controlled substan TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS Real Estate Commission	\$0 <b>gia</b> A and welfare of the general nces and dangerous drugs. \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559	\$0 <b>Appropriation</b> <i>al public by provid</i> \$1,945,058 \$1,945,058 \$1,945,058 <b>\$1,945,058</b>	\$0 on (HB 78) ling an enforcement \$1,950,515 \$1,950,515 \$1,950,515	\$0 at presence to \$1,950,515 \$1,950,515 \$1,950,515
dangerous drugs. State General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety, oversee all laws and regulations pertaining to controlled substant <b>TOTAL STATE FUNDS</b> <b>State General Funds</b> <b>TOTAL PUBLIC FUNDS</b> <b>Real Estate Commission</b> The purpose of this appropriation is to administer the license law upport to the Georgia Real Estate Appraisers Board in their ad	\$0 <b>gia</b> A and welfare of the general nces and dangerous drugs. \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559	\$0 <b>Appropriation</b> Il public by provid \$1,945,058 \$1,945,058 \$1,945,058 <b>ntinuation P</b> Ind salespersons all state Appraisal.	\$0 <b>on (HB 78)</b> <i>ling an enforcemen</i> \$1,950,515 \$1,950,515 \$1,950,515 <b>Sudget</b> <i>nd to provide admi</i>	\$0 at presence to \$1,950,515 \$1,950,515 \$1,950,515
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State General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety, wersee all laws and regulations pertaining to controlled substant <b>FOTAL STATE FUNDS</b> <b>State General Funds</b> <b>TOTAL PUBLIC FUNDS</b> <b>Real Estate Commission</b> The purpose of this appropriation is to administer the license law upport to the Georgia Real Estate Appraisers Board in their ad TOTAL STATE FUNDS State General Funds COTAL STATE FUNDS State General Funds COTAL STATE FUNDS State General Funds COTAL PUBLIC FUNDS <b>522.1</b> Reduce funds to reflect an adjustment to Work State General Funds <b>522.2</b> Increase funds to reallocate expenses for Geo State General Funds	\$0 <b>gia</b> A and welfare of the general nces and dangerous drugs. \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 <b>Con</b> w for real estate brokers an ministration of the Real Es \$3,075,394 \$3,075,394 \$3,075,394 \$3,075,394 \$3,075,394 \$3,075,394 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dangerous drugs. State General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety, wersee all laws and regulations pertaining to controlled substate <b>COTAL STATE FUNDS</b> <b>State General Funds</b> <b>COTAL PUBLIC FUNDS</b> <b>Real Estate Commission</b> The purpose of this appropriation is to administer the license law upport to the Georgia Real Estate Appraisers Board in their ad COTAL STATE FUNDS State General Funds COTAL STATE FUNDS State General Funds COTAL PUBLIC FUNDS <b>22.1</b> Reduce funds to reflect an adjustment to Work state General Funds <b>22.2</b> Increase funds to reallocate expenses for Geo state General Funds <b>22.3</b> Increase funds to reflect an adjustment in the state General Funds	\$0 <b>gia</b> A and welfare of the general nces and dangerous drugs. \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 <b>Con</b> w for real estate brokers an ministration of the Real Es \$3,075,394 \$3,075,394 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dangerous drugs. state General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety, wersee all laws and regulations pertaining to controlled substate <b>COTAL STATE FUNDS</b> <b>State General Funds</b> <b>COTAL PUBLIC FUNDS</b> <b>Real Estate Commission</b> The purpose of this appropriation is to administer the license law upport to the Georgia Real Estate Appraisers Board in their ad COTAL STATE FUNDS State General Funds TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>22.1</b> Reduce funds to reflect an adjustment to Work state General Funds <b>22.2</b> Increase funds to reallocate expenses for Geo state General Funds <b>22.3</b> Increase funds to reflect an adjustment in the state General Funds <b>22.4</b> Reduce funds for positions vacated by retirem state General Funds <b>22.5</b> Reduce funds for operations.	\$0 <b>gia</b> <i>A</i> and welfare of the general ances and dangerous drugs. \$1,944,559 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dangerous drugs. State General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety, wersee all laws and regulations pertaining to controlled substat <b>COTAL STATE FUNDS</b> <b>State General Funds</b> <b>TOTAL PUBLIC FUNDS</b> <b>Real Estate Commission</b> The purpose of this appropriation is to administer the license law upport to the Georgia Real Estate Appraisers Board in their ad COTAL STATE FUNDS State General Funds COTAL STATE FUNDS State General Funds <b>22.1</b> Reduce funds to reflect an adjustment to Work State General Funds <b>22.2</b> Increase funds to reallocate expenses for Geo State General Funds <b>22.3</b> Increase funds to reflect an adjustment in the State General Funds <b>22.4</b> Reduce funds for positions vacated by retirem State General Funds <b>22.5</b> Reduce funds for operations. 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dangerous drugs. State General Funds <b>321.100 Drugs and Narcotics Agency, Geor</b> The purpose of this appropriation is to protect the health, safety, wersee all laws and regulations pertaining to controlled substate <b>TOTAL STATE FUNDS</b> <b>State General Funds</b> <b>TOTAL PUBLIC FUNDS</b> <b>Real Estate Commission</b> The purpose of this appropriation is to administer the license law upport to the Georgia Real Estate Appraisers Board in their ad TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>State General Funds</b> <b>TOTAL PUBLIC FUNDS</b> <b>State General Funds</b> <b>S22.1</b> Reduce funds to reflect an adjustment to Work State General Funds <b>S22.2</b> Increase funds to reallocate expenses for Geo State General Funds <b>S22.3</b> Increase funds to reflect an adjustment in the State General Funds <b>S22.4</b> Reduce funds for positions vacated by retirem State General Funds <b>S22.5</b> Reduce funds for operations. State General Funds <b>S22.6</b> Reduce funds for contracts.	\$0 <b>gia</b> <i>A</i> and welfare of the general ances and dangerous drugs. \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 \$1,944,559 <i>Con</i> <i>w</i> for real estate brokers an <i>ministration of the Real Es</i> \$3,075,394 \$3,075,394 \$3,075,394 \$3,075,394 <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> <i>sa,075,394</i> 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\$1,950,515 \$1,950,515 \$1,950,515

HB 78 (FY12)	House	Senate	CC	Gov. Veto
322.8 Replace funds for intake positions with licensee edu	ucation functions.			
State General Funds		(\$74,512)	\$0	\$0
Reserved Fund Balances Not Itemized		\$74,512	\$0	\$0 \$0
TOTAL PUBLIC FUNDS		\$0	\$0	\$0
322.100 Real Estate Commission	Α	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to administer the license law for r			to provide admin	vistrative
support to the Georgia Real Estate Appraisers Board in their administr TOTAL STATE FUNDS	ration of the Real Est \$2,917,446	ate Appraisal. \$2,845,952	\$2,929,545	\$2,929,545
State General Funds	\$2,917,440 \$2,917,446	\$2,845,952 \$2,845,952	\$2,929,545 \$2,929,545	\$2,929,545
TOTAL AGENCY FUNDS	<i>\\\\</i>	\$74,512	<i>\\\</i>	<i>\\\</i> , <i>\\</i>
Reserved Fund Balances		\$74,512		
Reserved Fund Balances Not Itemized		\$74,512		
TOTAL PUBLIC FUNDS	\$2,917,446	\$2,920,464	\$2,929,545	\$2,929,545
State Ethics Commission	Con	tinuation Bu	dget	
The purpose of this appropriation is to protect the integrity of the demo	ocratic process and en	nsure compliance l	by candidates, pul	blic officials,
non-candidate campaign committees, lobbyists and vendors with Georg	10		1	
TOTAL STATE FUNDS	\$1,131,121	\$1,131,121	\$1,131,121	\$1,131,121
State General Funds TOTAL PUBLIC FUNDS	\$1,131,121 \$1,131,121	\$1,131,121 \$1,131,121	\$1,131,121 \$1,131,121	\$1,131,121 \$1,131,121
IOTAL FUBLIC FUNDS	\$1,151,121	φ1,1 <i>3</i> 1,1 <i>2</i> 1	\$1,131,121	\$1,131,121
323.1 Reduce funds to reflect an adjustment to Workers' (	Compensation pre	miums. (CC:Inc	crease funds)	
State General Funds	(\$1,727)	\$4,367	\$4,367	\$4,367
323.2 Reduce funds to reallocate expenses for Georgia En	nterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$832)	(\$832)	(\$832)	(\$832)
323.3 Increase funds to reflect an adjustment in the emplo	oyer share of the H	Employees' Reti	rement System.	
State General Funds	\$5,260	\$5,260	\$5,260	\$5,260
323.4 Reduce funds by deferring the hiring of one softwar	re programmer an	d one database	administrator.	
State General Funds	(\$86,456)	(\$86,456)	(\$86,456)	(\$86,456)
323.5 Increase funds to reflect an adjustment in the emplo	oyer share of the S	State Health Ber	ıefit Plan.	
State General Funds	\$30,656	\$26,675	\$30,685	\$30,685
323.6 Increase funds for certified mailings per HB232 (20	011 session).			
State General Funds		\$30,000	\$0	\$0
<b>323.100 State Ethics Commission</b>		ppropriation	· · /	
The purpose of this appropriation is to protect the integrity of the demo non-candidate campaign committees, lobbyists and vendors with Georg				buc officials,
TOTAL STATE FUNDS	\$1,078,022	\$1,110,135	\$1,084,145	\$1,084,145
State General Funds	\$1,078,022	\$1,110,135	\$1,084,145	\$1,084,145
TOTAL PUBLIC FUNDS	\$1,078,022	\$1,110,135	\$1,084,145	\$1,084,145

# Section 43: Soil and Water Conservation Commission

	Sect	ion Total - C	ontinuation	
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
	Sect	ion Total - F	'inal	
TOTAL STATE FUNDS	\$2,585,361	\$2,602,413	\$2,585,421	\$2,585,421
State General Funds	\$2,585,361	\$2,602,413	\$2,585,421	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$5,750,027	\$5,767,079	\$5,750,087	\$5,750,087

Commission Administration		tinuation Bu	0	
The purpose of this appropriation is to protect, conserve, and in	nprove the soil and water res	sources of the State	e 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 Work	kers' Compensation prei	miums.		
State General Funds	(\$2,845)	(\$2,845)	(\$2,845)	(\$2,845
324.2 Reduce funds to reallocate expenses for Geor	gia Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$1,068)	(\$1,068)	(\$1,068)	(\$1,068)
<b>324.3</b> Increase funds to reflect an adjustment in the	employer share of the E	Employees' Reti	rement System.	
State General Funds	\$4,847	\$4,847	\$4,847	\$4,847
324.4 <i>Reduce funds for operations.</i>				
State General Funds	(\$8,909)	(\$8,909)	(\$8,909)	(\$8,909
324.5 Increase funds to reflect an adjustment in the	employer share of the S	tate Health Ber	iefit Plan.	
State General Funds	\$18,627	\$16,208	\$18,644	\$18,644
224 100 Commission Administration		nnranriation	( <b>IID 79</b> )	
<b>324.100 Commission Administration</b> <i>The purpose of this appropriation is to protect, conserve, and in</i>		ppropriation		
TOTAL STATE FUNDS	\$721,322	\$718,903	\$721,339	\$721,339
State General Funds	\$721,322	\$718,903	\$721,339	\$721,339
TOTAL PUBLIC FUNDS	\$721,322	\$718,903	\$721,339	\$721,339
Concernation of Agricultural Water Suppl	log Con	tinuation Bu	daat	
<b>Conservation of Agricultural Water Supple</b> <i>The purpose of this appropriation is to conserve ground and sur</i>			0	ny of
agricultural water irrigation systems, by installing meters on sit and by administering the use of federal funds to construct and re	tes with permits for agricultu	eral use to obtain a		
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

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	
<b>325.1</b> <i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>					

325.1	Reduce junas to reflect an adjustment in workers Comp	pensation prem	iums.			
State G	eneral Funds	(\$2,246)	(\$2,246)	(\$2,246)	(\$2,246)	
325.2	Reduce funds to reallocate expenses for Georgia Enterp	orise Technolog	y Services (GE	ETS).		
State G	eneral Funds	(\$175)	(\$175)	(\$175)	(\$175)	
325.3	Increase funds to reflect an adjustment in the employer	share of the En	nployees' Retire	ement System.		
State G	eneral Funds	\$1,060	\$1,060	\$1,060	\$1,060	
325.4	Reduce funds for personnel.					
State G	eneral Funds	(\$28,037)	(\$28,037)	(\$28,037)	(\$28,037)	
325.5	Reduce funds for operations.					
State G	eneral Funds	(\$422)	(\$422)	(\$422)	(\$422)	
325.6	Increase funds to reflect an adjustment in the employer	share of the Sta	ate Health Bene	efit Plan.		
State G	eneral Funds	\$4,606	\$4,008	\$4,610	\$4,610	
<b>325.100</b> Conservation of Agricultural Water Supplies Appropriation (HB 78)						
agricul	pose of this appropriation is to conserve ground and surface water in tural water irrigation systems, by installing meters on sites with perm administering the use of federal funds to construct and removate again	its for agriculture	al use to obtain da			

and by administering the use of federal funds to construct and renovate agricultural water catchments.						
TOTAL STATE FUNDS	\$233,531	\$232,933	\$233,535	\$233,535		
State General Funds	\$233,531	\$232,933	\$233,535	\$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		

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$2,541,365	\$2,540,767	\$2,541,369	\$2,541,369

<b>Conservation of Soil and V</b>	Water Resources
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### **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)
	(1-)/	(1-) /	(1-) /	(\$9,205)
<b>326.2</b> <i>Reduce funds to reallocate expenses for Georgia Enterpl</i>	rise Technolog	gy Services (GE	<i>TS</i> ).	
State General Funds	(\$660)	(\$660)	(\$660)	(\$660)
326.3 Increase funds to reflect an adjustment in the employer s	share of the En	nployees' Retire	ement System.	
State General Funds	\$8,331	\$8,331	\$8,331	\$8,331
326.4 Reduce funds for personnel.				
State General Funds	(\$56,664)	(\$56,664)	(\$56,664)	(\$56,664)
326.5 Reduce funds for operations.				
State General Funds	(\$99,123)	(\$73,662)	(\$99,123)	(\$99,123)
326.6 Increase funds to reflect an adjustment in the employer s	share of the Sta	ate Health Bene	efit Plan.	
State General Funds	\$37,859	\$32,942	\$37,894	\$37,894

### **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 \$1,344,641 \$1,344,676 \$1,344,676 \$1,365,185 State General Funds 211 611 265 105 φ1 211 670

State General Funds	\$1,344,641	\$1,365,185	\$1,344,676	\$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
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$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	\$2,201,473	\$2,222,017	\$2,201,508	\$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 \$152,397 State General Funds \$152.397 \$152,397 \$152,397 TOTAL FEDERAL FUNDS \$2,053,194 \$2,053,194 \$2,053,194 \$2,053,194

HB 78 (FY12)	House	Senate	CC	Gov. Veto
ARRA-Watershed Rehabilitation Program CFDA10.916 TOTAL PUBLIC FUNDS	\$2,053,194 \$2,205,591	\$2,053,194 \$2,205,591	\$2,053,194 \$2,205,591	\$2,053,194 \$2,205,591
327.1 Reduce funds to reflect an adjustment in Workers'	Compensation pres	miums.		
State General Funds	(\$150)	(\$150)	(\$150)	(\$150)
327.2 Increase funds to reflect an adjustment in the empl	oyer share of the E	Employees' Reti	rement System.	
State General Funds	\$151	\$151	\$151	\$151
327.3 Reduce funds for watershed repair.				
State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
327.4 Reduce funds to reflect the expiration of the Ameri	can Recovery and	Reinvestment A	ct of 2009.	
ARRA-Watershed Rehabilitation Program CFDA10.916	(\$2,053,194)	(\$2,053,194)	(\$2,053,194)	(\$2,053,194)
327.5 Increase funds to reflect an adjustment in the empl	oyer share of the S	State Health Ber	iefit Plan.	
State General Funds	\$843	\$733	\$844	\$844
<b>327.100 U.S.D.A. Flood Control Watershed Str</b> <i>The purpose of this appropriation is to inspect, maintain and provide</i> <i>comply with the state Safe Dams Act.</i>		<b>ppropriation</b> of USDA flood cont		hat they
TOTAL STATE FUNDS	\$123,241	\$123,131	\$123,242	\$123,242
State General Funds TOTAL PUBLIC FUNDS	\$123,241 \$123,241	\$123,131 \$123,131	\$123,242 \$123,242	\$123,242 \$123,242
	÷;	+	+,	+,
Water Resources and Land Use Planning The purpose of this appropriation is to provide funds for planning and		tinuation Bu		on 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
<b>328.1</b> <i>Reduce funds to reflect an adjustment in Workers'</i>	Compensation pre	miums.		
State General Funds	(\$449)	(\$449)	(\$449)	(\$449)
328.2 Reduce funds to reallocate expenses for Georgia E	Enterprise Technolo	ogy Services (G	ETS).	
State General Funds	(\$38)	(\$38)	(\$38)	(\$38)
328.3 Increase funds to reflect an adjustment in the empl	oyer share of the E	Employees' Reti	rement System.	
State General Funds	\$759	\$759	\$759	\$759
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)
<b>328.6</b> Reduce funds for contracts for water-related studie	<i>es</i> .			
State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
<b>328.7</b> Increase funds to reflect an adjustment in the empl				(1 - 7 7
State General Funds	\$2,811	\$2,446	\$2,814	\$2,814
328.100 Water Resources and Land Use Planni	ing A	ppropriation	n (HB 78)	
The purpose of this appropriation is to provide funds for planning and	0	** *	· · · ·	on control.
TOTAL STATE FUNDS	\$162,626	\$162,261	\$162,629	\$162,629
State General Funds TOTAL PUBLIC FUNDS	\$162,626 \$162,626	\$162,261 \$162,261	\$162,629 \$162,629	\$162,629 \$162,629
IVIALI UDLIU FUNDS	\$102,020	\$102,201	\$102,029	\$162,629

## Section 44: State Personnel Administration

	Sect	ion Total - C	Continuation	L		
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	\$4,602,420	\$4,602,420	\$4,602,420		
Reserved Fund Balances	\$1,086,148	\$4,530,845	\$4,530,845	\$4,530,845		

Reserved Fund Balances	\$1,0

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Sales and Services	\$71,575	\$71,575	\$71,575	\$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,426,139	\$7,892,030	\$7,892,030	\$7,892,030
State Funds Transfers	\$8,426,139	\$7,892,030	\$7,892,030	\$7,892,030
TOTAL PUBLIC FUNDS	\$9,583,862	\$12,494,450	\$12,494,450	\$12,494,450

### **Recruitment and Staffing Services**

**329.100 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.

meet state ageneies 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 Reduce funds for operations.				
Merit System Assessments	(\$20,119)	(\$20,119)	(\$20,119)	(\$20,119)
329.2 Reduce funds for contracts.				
Merit System Assessments	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
329.3 Adjust funds to reflect expenditures.				
Merit System Assessments		\$468,081	\$468,081	\$468,081

### **Appropriation (HB 78)**

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.

	\$1,123,161	\$1,591,242	\$1,591,242	\$1,591,242
State Funds Transfers	\$1,123,161	\$1,591,242	\$1,591,242	\$1,591,242
Merit System Assessments	\$1,123,161	\$1,591,242	\$1,591,242	\$1,591,242
TOTAL PUBLIC FUNDS	\$1,123,161	\$1,591,242	\$1,591,242	\$1,591,242
Merit System Assessments	\$1,123,161	\$1,591,242	\$1,591,242	\$1,

System Administration

### **Continuation Budget**

The purpose of this appropriation is to provide administrative and technical support to the agency.

chineai support to the a	geney.		
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0
\$150,433	\$150,433	\$150,433	\$150,433
\$78,858	\$78,858	\$78,858	\$78,858
\$78,858	\$78,858	\$78,858	\$78,858
\$71,575	\$71,575	\$71,575	\$71,575
\$71,575	\$71,575	\$71,575	\$71,575
\$3,018,600	\$3,018,600	\$3,018,600	\$3,018,600
\$3,018,600	\$3,018,600	\$3,018,600	\$3,018,600
\$3,018,600	\$3,018,600	\$3,018,600	\$3,018,600
\$3,169,033	\$3,169,033	\$3,169,033	\$3,169,033
	\$0 \$0 \$150,433 \$78,858 \$78,858 \$71,575 \$71,575 \$3,018,600 \$3,018,600 \$3,018,600	\$0         \$0           \$150,433         \$150,433           \$78,858         \$78,858           \$78,858         \$78,858           \$77,855         \$71,575           \$71,575         \$71,575           \$3,018,600         \$3,018,600           \$3,018,600         \$3,018,600           \$3,018,600         \$3,018,600           \$3,018,600         \$3,018,600	\$0         \$0         \$0         \$0           \$0         \$0         \$0         \$0           \$150,433         \$150,433         \$150,433         \$150,433           \$78,858         \$78,858         \$78,858         \$78,858           \$78,858         \$78,858         \$78,858         \$78,858           \$71,575         \$71,575         \$71,575         \$71,575           \$3,018,600         \$3,018,600         \$3,018,600         \$3,018,600           \$3,018,600         \$3,018,600         \$3,018,600         \$3,018,600           \$3,018,600         \$3,018,600         \$3,018,600         \$3,018,600

# **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
330.2 Reduce funds for personnel.				
Merit System Assessments	(\$253,113)	(\$253,113)	(\$253,113)	(\$253,113)
<b>330.3</b> <i>Reduce funds for operations.</i>				
Merit System Assessments	(\$36,584)	(\$36,584)	(\$36,584)	(\$36,584)
330.4 Reduce funds for equipment.				
Merit System Assessments	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
<b>330.5</b> <i>Reduce funds for contracts.</i>				
Merit System Assessments	(\$116,241)	(\$116,241)	(\$116,241)	(\$116,241)
<b>330.6</b> Adjust funds to reflect expenditures.				
Merit System Assessments		\$938,304	\$938,304	\$938,304
330.100 System Administration     Appropriation (HB 78)				
The purpose of this appropriation is to provide administrative and techni	cai support to the ag	gency.		

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$3,530,966	\$3,530,966	\$3,530,966
State Funds Transfers	\$2,592,662	\$3,530,966	\$3,530,966	\$3,530,966
Merit System Assessments	\$2,592,662	\$3,530,966	\$3,530,966	\$3,530,966
TOTAL PUBLIC FUNDS	\$2,743,095	\$3,681,399	\$3,681,399	\$3,681,399

Total Compensation and RewardsContinuation Budget				
The purpose of this appropriation is to ensure fair and consistent employee	e compensation p	practices across stat	e 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
<b>331.1</b> <i>Reduce funds for operations.</i>				
Merit System Assessments	(\$19,836)	(\$19,836)	(\$19,836)	(\$19,836)
331.2 <i>Reduce funds for contracts.</i>				
Merit System Assessments	(\$86,572)	(\$86,572)	(\$86,572)	(\$86,572)
331.3 Adjust funds to reflect expenditures.				
Reserved Fund Balances Not Itemized		\$3,444,697	\$3,444,697	\$3,444,697
Merit System Assessments		(\$938,895)	(\$938,895)	(\$938,895)
TOTAL PUBLIC FUNDS		\$2,505,802	\$2,505,802	\$2,505,802
			· , , ,	

331.100 Total Compensation and Rewards	A	ppropriation	n (HB 78)	
The purpose of this appropriation is to ensure fair and consistent employed	loyee compensation pro	actices across stat	e agencies.	
TOTAL AGENCY FUNDS	\$1,007,290	\$4,451,987	\$4,451,987	\$4,451,987
Reserved Fund Balances	\$1,007,290	\$4,451,987	\$4,451,987	\$4,451,987
<b>Reserved Fund Balances Not Itemized</b>	\$1,007,290	\$4,451,987	\$4,451,987	\$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,571,494	\$1,632,599	\$1,632,599	\$1,632,599
State Funds Transfers	\$2,571,494	\$1,632,599	\$1,632,599	\$1,632,599
Merit System Assessments	\$2,543,655	\$1,604,760	\$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	\$6,084,586	\$6,084,586	\$6,084,586

Workforce Development and AlignmentContinuation BudgetThe purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training<br/>opportunities and assessments of job-related skills to assist employees in their career development.

opportunities and assessments of job-related skills to assist employed				
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
<b>332.1</b> <i>Reduce funds for contracts.</i>				
Merit System Assessments	(\$124,717)	(\$124,717)	(\$124,717)	(\$124,717)
332.2 <i>Reduce funds for operations.</i>				
Merit System Assessments	(\$29,755)	(\$29,755)	(\$29,755)	(\$29,755)
<b>332.3</b> Adjust funds to reflect expenditures.				
Merit System Assessments		(\$1,001,599)	(\$1,001,599)	(\$1,001,599)
		• .•		
332.100 Workforce Development and Alignme	ent A	<b>ppropriatio</b>	n (HB 78)	
The purpose of this appropriation is to assist state agencies with rec	ruiting, hiring and retai	ning employees, a	nd to provide train	ning

The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining emopportunities and assessments of job-related skills to assist employees in their career development. retaining emp loyees, and to provide ıg

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,138,822	\$1,137,223	\$1,137,223	\$1,137,223
State Funds Transfers	\$2,138,822	\$1,137,223	\$1,137,223	\$1,137,223
Merit System Assessments	\$1,833,231	\$831,632	\$831,632	\$831,632

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591	\$305,591
TOTAL PUBLIC FUNDS	\$2,138,822	\$1,137,223	\$1,137,223	\$1,137,223

The Department is authorized to assess no more than \$137.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

### Section 45: Student Finance Commission and Authority, Georgia Section Total - Continuation

	Sec	uon 10tai -		1
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
	Sec	tion Total - ]	Final	
TOTAL STATE FUNDS	\$649,840,771	\$649,970,771	\$649,840,771	\$649,840,771
State General Funds	\$37,102,532	\$37,232,532	\$37,102,532	\$37,102,532
Lottery Proceeds	\$612,738,239	\$612,738,239	\$612,738,239	\$612,738,239

State General Funus	\$57,102,552	\$57,252,552	\$57,102,552	\$57,102,552
Lottery Proceeds	\$612,738,239	\$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	\$650,323,494	\$650,453,494	\$650,323,494	\$650,323,494

<b>Accel</b> The purpose of this appropriation is to allow students to pursue post-secon institutions, while receiving dual high school and college credit for course	ndary study at app		0	odary
TOTAL STATE FUNDS State General Funds Lottery Proceeds TOTAL PUBLIC FUNDS	\$5,764,625 \$0 \$5,764,625 \$5,764,625	\$5,764,625 \$0 \$5,764,625 \$5,764,625	\$5,764,625 \$0 \$5,764,625 \$5,764,625	\$5,764,625 \$0 \$5,764,625 \$5,764,625
<b>333.1</b> <i>Reduce funds to reflect the lottery revenue estimate.</i>				
Lottery Proceeds	\$0	\$0	\$0	\$0
333.2 Replace funds. (H:YES)(S:YES)				
State General Funds Lottery Proceeds TOTAL PUBLIC FUNDS	\$5,764,625 (\$5,764,625) \$0	\$5,764,625 (\$5,764,625) \$0	\$5,764,625 (\$5,764,625) \$0	\$5,764,625 (\$5,764,625) \$0
<b>333.3</b> Increase funds to meet projected need.				
State General Funds	\$735,375	\$735,375	\$735,375	\$735,375

333.100 Accel	A	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to allow students to pursue post-sec	ondary study at app	roved public and p	private post-secon	dary
institutions, while receiving dual high school and college credit for course	ses successfully com	pleted.		
TOTAL STATE FUNDS	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
State General Funds	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS	\$6,500,000	\$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

Reduce funds to reflect the lottery revenue estimate. (H and S:Eliminate funds for the College Opportunity 334.1 Grant) (\$15,000,000)

Lottery Proceeds

(\$15,000,000) (\$15,000,000) (\$15,000,000)

### **Engineer Scholarship**

### **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to provide forgivable loans to Geo (Macon campus) and retain those students as engineers in the State.	orgia residents who a	re engineering stu	dents at Mercer U	Iniversity
TOTAL STATE FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
State General Funds	\$550,000 \$0	\$330,000 \$0	\$330,000 \$0	\$550,000 \$0
Lottery Proceeds	\$550,000	\$550,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$550,000	\$550,000	\$550,000	\$550,000
<b>335.1</b> <i>Reduce funds to reflect the lottery revenue estimate</i>				
Lottery Proceeds	\$0	\$0	\$0	\$0
335.2 Replace funds. (H:YES)(S:YES)				
State General Funds	\$550,000	\$550,000	\$550,000	\$550,000
Lottery Proceeds	(\$550,000)	(\$550,000)	(\$550,000)	(\$550,000)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
335.3 Increase funds due to projected need.				
State General Funds		\$130,000	\$0	\$0
335.100 Engineer Scholarship	Α	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to provide forgivable loans to Geo (Macon campus) and retain those students as engineers in the State.	orgia residents who an	re engineering stud	dents at Mercer U	Iniversity
TOTAL STATE FUNDS	\$550,000	\$680,000	\$550,000	\$550,000
State General Funds	\$550,000	\$680,000	\$550,000	\$550,000
TOTAL PUBLIC FUNDS	\$550,000	\$680,000	\$550,000	\$550,000
Georgia Military College Scholarship		tinuation Bu		
The purpose of this appropriation is to provide outstanding students wi strengthening Georgia's National Guard with their membership.	th a full scholarship	to attend Georgia	Military College,	thereby
TOTAL STATE FUNDS State General Funds	\$1,228,708 \$0	\$1,228,708 \$0	\$1,228,708 \$0	\$1,228,708 \$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
<b>336.1</b> <i>Reduce funds to reflect the lottery revenue estimate</i>				
Lottery Proceeds	\$0	\$0	\$0	\$0
<b>336.2</b> <i>Replace funds.</i> ( <i>H</i> : <i>YES</i> )( <i>S</i> : <i>YES</i> )				
State General Funds	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
Lottery Proceeds	(\$1,228,708)	(\$1,228,708)	(\$1,228,708)	(\$1,228,708)
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
<b>336.3</b> <i>Reduce funds to reflect actual need.</i>				
State General Funds	(\$133,846)	(\$133,846)	(\$133,846)	(\$133,846)
336.100 Georgia Military College Scholarship	A	ppropriation	n ( <b>HB 78</b> )	
The purpose of this appropriation is to provide outstanding students wi strengthening Georgia's National Guard with their membership.				thereby
TOTAL STATE FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
State General Funds	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
TOTAL PUBLIC FUNDS	\$1,094,862	\$1,094,862	\$1,094,862	\$1,094,862
	Con	tinuation Bu		
L				S. Military
<b>HERO Scholarship</b> The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of		the Georgia Nation	nal Guara and U.	
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of	f such members.	U U		\$800.000
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children oj TOTAL STATE FUNDS	f such members. \$800,000	\$800,000	\$800,000	
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of TOTAL STATE FUNDS State General Funds	f such members.	U U		\$800,000 \$800,000 \$800,000
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>337.100 HERO Scholarship</b>	f such members. \$800,000 \$800,000 \$800,000	\$800,000 \$800,000 \$800,000 \$800,000	\$800,000 \$800,000 \$800,000 n (HB 78)	\$800,000 \$800,000
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>337.100 HERO Scholarship</b> The purpose of this appropriation is to provide educational grant assis	f such members. \$800,000 \$800,000 \$800,000 Atance to members of t	\$800,000 \$800,000 \$800,000 \$800,000	\$800,000 \$800,000 \$800,000 n (HB 78)	\$800,000 \$800,000
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS <b>337.100 HERO Scholarship</b> The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of	f such members. \$800,000 \$800,000 \$800,000 Attance to members of the fouch members.	\$800,000 \$800,000 \$800,000 • <b>ppropriatio</b> the Georgia Nation	\$800,000 \$800,000 \$800,000 <b>n (HB 78)</b> nal Guard and U.	\$800,000 \$800,000 S. Military
The purpose of this appropriation is to provide educational grant assis Reservists who served in combat zones and the spouses and children of TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	f such members. \$800,000 \$800,000 \$800,000 Atance to members of t	\$800,000 \$800,000 \$800,000 \$800,000	\$800,000 \$800,000 \$800,000 n (HB 78)	\$800,000 \$800,000

### **HOPE Administration**

## **Continuation Budget**

HB 78 (FY12)	House	Senate	CC	Gov. Veto
The purpose of this appropriation is to provide scholarships that rewa programs at eligible Georgia public and private colleges and university			n degree, diploma,	and certificate
TOTAL STATE FUNDS	\$6,985,800	\$6,985,800	\$6,985,800	\$6,985,800
State General Funds	\$0,985,880	\$0,285,800 \$0	\$0,285,860	\$0,285,880 \$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 \$770,212	\$779,312 \$770,212	\$779,312 \$779,312	\$779,312
FF WIA Youth Activities CFDA17.259 TOTAL PUBLIC FUNDS	\$779,312 \$7,765,112	\$779,312 \$7,765,112	\$7,765,112	\$779,312 \$7,765,112
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<b>338.1</b> <i>Reduce funds to reflect an adjustment in Workers'</i>				
Lottery Proceeds	(\$20,286)	(\$20,286)	(\$20,286)	(\$20,286
<b>338.2</b> Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Re	tirement Systen	1.
Lottery Proceeds	\$25,288	\$25,288	\$25,288	\$25,288
338.3 Replace federal funds with lottery funds for GAcoll	lege 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	on (HB 78)	
The purpose of this appropriation is to provide scholarships that rewa programs at eligible Georgia public and private colleges and universit			n degree, diploma,	and certificate
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	Co	ntinuation B	udget	
The purpose of this appropriation is to award a \$500 voucher once to dialogne granded by the Tashning College System of Coopering				nt (GED)
diploma awarded by the Technical College System of Georgia. TOTAL STATE FUNDS	¢2 572 964	¢0 572 964	¢2 572 964	\$2,573,864
State General Funds	\$2,573,864 \$0	\$2,573,864 \$0	\$2,573,864 \$0	\$2,575,804 \$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
<b>339.1</b> <i>Reduce funds to reflect the lottery revenue estimate</i>	2.			
Lottery Proceeds	\$0	\$0	\$0	\$C
<b>339.2</b> Increase funds to meet projected need.				
Lottery Proceeds	\$383,197	\$383,197	\$383,197	\$383,197
339.100 HOPE GED	4	Appropriatio	n ( <b>HR 78</b> )	
The purpose of this appropriation is to award a \$500 voucher once to			· · /	nt (GED)
diploma awarded by the Technical College System of Georgia.	<b>**</b> • • <b>*</b>			<b>**</b> • <b>**</b> • • •
TOTAL STATE FUNDS	\$2,957,061	\$2,957,061	\$2,957,061	\$2,957,061
Lottery Proceeds FOTAL PUBLIC FUNDS	\$2,957,061 \$2,957,061	\$2,957,061 \$2,957,061	\$2,957,061 \$2,957,061	\$2,957,061 \$2,957,061
	<i><i><i>ϕ</i><b>_</b><i>,,,,,,,,,,,,,</i></i></i>	<i><i><i>q,,,,,,,,,,,,,</i></i></i>	<i><i><i><i><i><i><i>i</i></i></i>,<i><i>i</i></i>,<i>i</i>,<i>i</i>,<i>i</i>,<i>i</i>,<i>i</i>,<i>i</i></i></i></i></i>	¢ <b>_</b> ,> o 7,001
HOPE Grant		ntinuation B	0	
The purpose of this appropriation is to provide grants to students seek				
FOTAL STATE FUNDS Lottery Proceeds	\$206,318,361 \$206,318,361	\$206,318,361 \$206,318,361	\$206,318,361 \$206,318,361	\$206,318,361 \$206,318,361
FOTAL PUBLIC FUNDS	\$206,318,361	\$206,318,361	\$206,318,361	\$206,318,361
<b>340.1</b> <i>Reduce funds to reflect the lottery revenue estimate</i>	2.			
Lottery Proceeds	\$0	\$0	\$0	\$0
340.2 Increase funds to meet projected need based on cur	rrent program re	quirements.		
Lottery Proceeds	\$28,191,838	\$28,191,838	\$28,191,838	\$28,191,838
<b>340.3</b> <i>Reduce funds to reflect program changes included</i>			<i>420,171,000</i>	φ <u>=</u> 0,171,030
Lottery Proceeds	(\$103,772,836)	(\$103,772,836)	(\$103,772,836)	(\$103,772,836
340.100 HOPE Grant		Appropriatio		
The purpose of this appropriation is to provide grants to students seek	ing a diploma or cer	tificate at a public	post-secondary in	
FOTAL STATE FUNDS	\$130,737,363	\$130,737,363	\$130,737,363	\$130,737,363
Lottery Proceeds TOTAL PUBLIC FUNDS	\$130,737,363 \$130,737,363	\$130,737,363 \$130,737,363	\$130,737,363 \$130,737,363	\$130,737,363
	\$150,757,303	\$130,737,363	\$130,737,363	\$130,737,363

HB 78 (FY12)	House	Senate	CC	Gov. Veto

The pur	<b>E Scholarships - Private Schools</b> rpose of this appropriation is to provide merit scholars post-secondary institution.		<b>Continuation Budget</b> hips to students seeking an associate or baccalaureate degree at an eligible			
TOTAI Lotter	L STATE FUNDS ry Proceeds L PUBLIC FUNDS	\$59,332,133 \$59,332,133 \$59,332,133	\$59,332,133 \$59,332,133 \$59,332,133	\$59,332,133 \$59,332,133 \$59,332,133	\$59,332,133 \$59,332,133 \$59,332,133	
341.1	Reduce funds to reflect the lottery revenue e					
	Proceeds	\$0	\$0	\$0	\$0	
341.2	Increase funds to meet projected need based					
Lottery	Proceeds	\$17,681,012	\$17,681,012	\$17,681,012	\$17,681,012	
341.3	Reduce funds to reflect program changes in	cluded in HB326 (2011 S	Session).			
Lottery	Proceeds	(\$22,512,041)	(\$22,512,041)	(\$22,512,041)	(\$22,512,041)	
341.1	00 HOPE Scholarships - Private Sch	nools	Appropriatio	on (HB 78)		
The pur	rpose of this appropriation is to provide merit scholars				an eligible	
	post-secondary institution.	¢54 501 104	¢54 501 104	¢54 501 104	¢54 501 104	
	L STATE FUNDS ery Proceeds	\$54,501,104 \$54,501,104	\$54,501,104 \$54,501,104	\$54,501,104 \$54,501,104	\$54,501,104 \$54,501,104	
	L PUBLIC FUNDS	\$54,501,104	\$54,501,104	\$54,501,104	\$54,501,104	
НОР	E Scholarships - Public Schools	Cor	ntinuation B	udget		
The pur	pose of this appropriation is to provide merit scholars				an eligible	
TOTAL	L STATE FUNDS	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	
	ry Proceeds	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	
TOTAL	L PUBLIC FUNDS	\$474,575,353	\$474,575,353	\$474,575,353	\$474,575,353	
342.1	Reduce funds to reflect the lottery revenue e	estimate.				
Lottery	Proceeds	\$0	\$0	\$0	\$0	
342.2	Increase funds to meet projected need based	d on current program req	quirements.			
Lottery	Proceeds	\$65,780,956	\$65,780,956	\$65,780,956	\$65,780,956	
342.3	Reduce funds to reflect program changes in	cluded in HB326 (2011 S	Session).			
Lottery	Proceeds	(\$162,689,600)	(\$162,689,600)	(\$162,689,600)	(\$162,689,600)	
3/2 1	00 HOPE Scholarships - Public Sch	oola	Appropriatio	$(\mathbf{HR} \ 78)$		
	rpose of this appropriation is to provide merit scholars				an eligible	
public p	post-secondary institution.			-	-	
	L STATE FUNDS	\$377,666,709	\$377,666,709	\$377,666,709	\$377,666,709	
	ery Proceeds	\$377,666,709 \$377,666,709	\$377,666,709 \$377,666,709	\$377,666,709 \$377,666,709	\$377,666,709 \$377,666,709	
	L PUBLIC FUNDS					

### 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.

need to anothe englishe post secondary institutions in Georgian				
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.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
FOTAL STATE FUNDS	\$1,352,800	\$1,352,800	\$1,352,800	\$1,352,800
State General Funds TOTAL PUBLIC FUNDS	\$1,352,800 \$1,352,800	\$1,352,800 \$1,352,800	\$1,352,800 \$1,352,800	\$1,352,800 \$1,352,800
344.1 Utilize deferred revenue to meet the projected n	eed. (G:YES)(S:YES)	(CC:YES)		
ntergovernmental Transfers Not Itemized	\$482,723	\$482,723	\$482,723	\$482,723
344.100 North Georgia Military Scholarship	Grants A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to provide outstanding studen University, thereby strengthening Georgia's Army National Guard	ts with a full scholarship		· /	nd State
FOTAL 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 Intergovernmental Transfers	\$482,723 \$482,723	\$482,723 \$482,723	\$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	Con	tinuation B	ıdget	
The purpose of this appropriation is to provide Georgia residents v State University and to participate in the Reserve Officers Training	with non-repayable finan		0	rgia College and
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		ppropriatio		
The purpose of this appropriation is to provide Georgia residents v State University and to participate in the Reserve Officers Training		cial assistance to e	attend North Geo	rgia College and
TOTAL STATE FUNDS	\$802,479	\$802,479	\$802,479	\$802,479
State General Funds TOTAL PUBLIC FUNDS	\$802,479 \$802,479	\$802,479 \$802,479	\$802,479 \$802,479	\$802,479 \$802,479
<b>Public Memorial Safety Grant</b> The purpose of this appropriation is to provide educational grant of EMTs, correctional officers, and prison guards who were permane	ussistance to the children		forcement officer	
institution in the State of Georgia.				
TOTAL STATE FUNDS State General Funds	\$306,761 \$0	\$306,761 \$0	\$306,761 \$0	\$306,761 \$0
Lottery Proceeds	\$306,761	\$306,761	\$306,761	\$306,761
TOTAL PUBLIC FUNDS	\$306,761	\$306,761	\$306,761	\$306,761
<b>347.1</b> <i>Reduce funds to reflect the lottery revenue estim</i>				
Lottery Proceeds	\$0	\$0	\$0	\$C
347.2 Replace funds. (H:YES)(S:YES)	<b>*20 c = c 1</b>		<b>\$204 541</b>	
State General Funds Lottery Proceeds	\$306,761 (\$306,761)	\$306,761 (\$306,761)	\$306,761 (\$306,761)	\$306,761 (\$306,761
FOTAL PUBLIC FUNDS	(\$300,701) \$0	(\$300,701) \$0	\$0	(\$500,701 \$(
347.100 Public Memorial Safety Grant		ppropriatio		
The purpose of this appropriation is to provide educational grant of EMTs, correctional officers, and prison guards who were permane				
institution in the State of Georgia.				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
FOTAL STATE FUNDS	\$306,761	\$306,761	\$306,761	\$306,761
State General Funds FOTAL PUBLIC FUNDS	\$306,761 \$306,761	\$306,761 \$306,761	\$306,761 \$306,761	\$306,761 \$306,761
Tuition Equalization Grants	Con	itinuation Bi	udgot	
The purpose of this appropriation is to promote the private segmer Georgia residents who attend eligible private post-secondary instit	t of higher education in (			le grant aid to
TOTAL STATE FUNDS	\$28,146,791	\$28,146,791	\$28,146,791	\$28,146,791
State General Funds FOTAL PUBLIC FUNDS	\$28,146,791 \$28,146,791	\$28,146,791 \$28,146,791	\$28,146,791 \$28,146,791	\$28,146,791 \$28,146,791
348.1 Reduce the Tuition Equalization Grant award a	mount from \$750 to S	\$700.		
State General Funds	(\$2,294,100)	(\$2,294,100)	(\$2,294,100)	(\$2,294,100

HB 78 (FY12)	House	Senate	CC	Gov. Veto
348.2 Reduce funds to reflect actual need.				
State General Funds	(\$849,745)	(\$849,745)	(\$849,745)	(\$849,745
348.100 Tuition Equalization Grants	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to promote the private segmen		Georgia by provid	ing non-repayable	grant aid to
Georgia residents who attend eligible private post-secondary instit TOTAL STATE FUNDS	\$25,002,946	\$25,002,946	\$25,002,946	\$25,002,946
State General Funds FOTAL PUBLIC FUNDS	\$25,002,946 \$25,002,946	\$25,002,946 \$25,002,946	\$25,002,946 \$25,002,946	\$25,002,940 \$25,002,940
	¢23,002,910	¢23,002,910	φ23,002,910	φ25,002,9 K
Nonpublic Postsecondary Education Commis	sion Con	tinuation Bu	ıdget	
The purpose of this appropriation is to authorize private post-secon schools that closed; and resolve complaints.	ndary schools in Georgia	ı; provide transcri	pts for students wh	io attended
FOTAL STATE FUNDS	\$688,007	\$688,007	\$688,007	\$688,00
State General Funds	\$688,007	\$688,007	\$688,007	\$688,00
FOTAL PUBLIC FUNDS	\$688,007	\$688,007	\$688,007	\$688,007
<b>349.1</b> Increase funds to reflect an adjustment in Worke	ers' Compensation pr	remiums.		
State General Funds	\$31,969	\$31,969	\$31,969	\$31,969
<b>349.2</b> Increase funds to reallocate expenses for Georg	*	01	,	
State General Funds	\$4	\$4	\$4	\$4
<b>349.3</b> <i>Reduce funds for personnel.</i> State General Funds	(\$27,296)	(\$27,296)	(\$27,296)	(\$27,296
State General Funds	(\$27,290)	(\$27,290)	(\$27,290)	(\$27,290
349.100 Nonpublic Postsecondary Education		Appropriatio	· /	
The purpose of this appropriation is to authorize private post-secon schools that closed; and resolve complaints.	ndary schools in Georgia	ı; provide transcri	pts for students wh	io attended
TOTAL STATE FUNDS	\$692,684	\$692,684	\$692,684	\$692,684
State General Funds TOTAL PUBLIC FUNDS	\$692,684 \$692,684	\$692,684 \$692,684	\$692,684 \$692,684	\$692,684 \$692,684
	<i>4072,00</i>	<i>407<b>2</b>,001</i>	¢07 <b>=,</b> 001	¢07 <b>_</b> ,00
Zell Miller Scholars	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	tinuation <b>R</b> i	udgot	
	Con	lunuation du	IUZCI	
TOTAL STATE FUNDS	<b>Con</b> \$0	tinuation Bu \$0	so	\$0
TOTAL STATE FUNDS State General Funds			•	\$0 \$0
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	
<ul><li>TOTAL STATE FUNDS State General Funds</li><li>502.1 Increase funds for the Zell Miller Scholars prog</li></ul>	\$0 \$0	\$0 \$0	\$0 \$0	\$(
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv</li> </ul>	\$0 \$0 ram as established ir \$19,105,888 to provide a full-tuit vate college students	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig	\$0 \$0 Session). \$19,105,888 to Georgia pull h school with a	\$0 \$19,105,888 blic college 1 3.7 GPA
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is</li> </ul>	\$0 \$0 ram as established in \$19,105,888 to provide a full-tuit vate college students dedictorian or saluta	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig	\$0 \$0 Session). \$19,105,888 to Georgia pull h school with a	\$( \$19,105,888 blic college 1 3.7 GPA
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov</li> </ul>	\$0 \$0 ram as established in \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig atorian. The sch	\$0 \$0 Session). \$19,105,888 to Georgia pul h school with a olarship may b orgia public col	\$( \$19,105,888 blic college a 3.7 GPA be continued llege
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv</li> </ul>	\$0 \$0 ram as established in \$19,105,888 to provide a full-tuit vate college students dedictorian or saluta GPA in college. vide a full-tuition sch vate college students	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig torian. The sch colarship to Gea graduating hig	\$0 \$0 Session). \$19,105,888 to Georgia pul h school with a olarship may b orgia public cou h school with a	\$( \$19,105,888 blic college a 3.7 GPA e continued llege a 3.7 GPA
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va</li> </ul>	\$0 \$0 ram as established in \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch vate college students eledictorian or saluta	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig torian. The sch colarship to Gea graduating hig	\$0 \$0 Session). \$19,105,888 to Georgia pul h school with a olarship may b orgia public cou h school with a	\$( \$19,105,888 blic college a 3.7 GPA e continued llege a 3.7 GPA
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3</li> </ul>	\$0 \$0 ram as established in \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch vate college students eledictorian or saluta GPA in college.	\$0 \$0 h HB326 (2011 \$19,105,888 ion scholarship graduating hig atorian. The sch colarship to Geo graduating hig utorian. The sch	\$0 \$0 Session). \$19,105,888 to Georgia pul h school with a olarship may b orgia public col h school with a olarship may b	\$( \$19,105,888 blic college a 3.7 GPA e continued llege a 3.7 GPA e continued
<ul> <li>TOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.9 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va</li> </ul>	\$0 \$0 ram as established in \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch vate college students eledictorian or saluta GPA in college. provide a full-tuition	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig utorian. The sch colarship to Gea graduating hig utorian. The sch scholarship to	\$0 \$0 \$0 Session). \$19,105,888 to Georgia pul h school with a olarship may b orgia public col h school with a olarship may b Georgia public	\$19,105,883 blic college a 3.7 GPA e continued llege a 3.7 GPA e continued college
<ul> <li>FOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 Senate: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 Senate: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va</li> </ul>	\$0 \$0 so ram as established ir \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch vate college students eledictorian or saluta GPA in college. provide a full-tuition vate college students eledictorian or saluta	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig ttorian. The sch olarship to Geo graduating hig ttorian. The sch scholarship to graduating hig	\$0 \$0 \$0 Session). \$19,105,888 to Georgia public to Georgia public col th school with a olarship may b Georgia public th school with a	\$19,105,88 blic college 1 3.7 GPA e continued llege 1 3.7 GPA e continued college 1 3.7 GPA
<ul> <li>FOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 Senate: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 Senate: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3</li> </ul>	\$0 \$0 so ram as established in \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch vate college students eledictorian or saluta GPA in college. provide a full-tuition vate college students eledictorian or saluta GPA in college.	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig utorian. The sch colarship to Gea graduating hig utorian. The sch scholarship to graduating hig utorian. The sch	\$0 \$0 \$0 Session). \$19,105,888 to Georgia pull th school with a olarship may b orgia public col th school with a olarship may b Georgia public th school with a olarship may b	\$ \$19,105,88 blic college a 3.7 GPA e continued llege a 3.7 GPA e continued college a 3.7 GPA e continued
<ul> <li>FOTAL STATE FUNDS State General Funds</li> <li>502.1 Increase funds for the Zell Miller Scholars prog Lottery Proceeds</li> <li>502.99 Gov. Veto: The purpose of this appropriation is students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 CC: The purpose of this appropriation is to prov students or a \$4,000 scholarship to Georgia priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 Senate: The purpose of this appropriation is to priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 Senate: The purpose of this appropriation is to priv and scoring a 1200 SAT or 26 ACT or named va beyond the freshman year by maintaining a 3.3 House: The purpose of this appropriation is to purpose of this approprivation is to purpose of this</li></ul>	\$0 \$0 so ram as established in \$19,105,888 to provide a full-tuit vate college students eledictorian or saluta GPA in college. vide a full-tuition sch vate college students eledictorian or saluta GPA in college. provide a full-tuition vate college students eledictorian or saluta GPA in college. provide a full-tuition	\$0 \$0 1 HB326 (2011 \$19,105,888 ion scholarship graduating hig torian. The sch olarship to Geo graduating hig torian. The sch scholarship to graduating hig torian. The sch	\$0 \$0 \$0 Session). \$19,105,888 to Georgia pull ch school with a olarship may b orgia public col ch school with a olarship may b Georgia public ch school with a olarship may b	\$ \$19,105,88 blic college a 3.7 GPA e continued llege a 3.7 GPA e continued college a 3.7 GPA e continued college
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HB 78 (FY12)	House	Senate	CC	Gov. Veto
	C -			

Low Interest Loans	Continuation Budget			
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$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 \$20,000,000 Gov. Veto: The purpose of this appropriation is to implement a needs-based low-interest loan program to assist 503.99 with the affordability of a college education. The loan is forgivable for certain critical need programs. 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	\$0
503.100 Low Interest Loans		ppropriatio		
The purpose of this appropriation is to implement a needs-based low-inter education. The loan is forgivable for certain critical need programs.	est loan program	to assist with the c	affordability of a c	ollege
TOTAL STATE FUNDS	\$20.000.000	\$20.000.000	\$20.000.000	\$20,000,000
Lottery Proceeds TOTAL PUBLIC FUNDS	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000	\$20,000,000 \$20,000,000

## Section 46: Teachers' Retirement System

	Seci		Jonunuation	L
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
	Sect	tion Total - I	Final	
TOTAL STATE FUNDS	\$793,000	\$793,000	\$793,000	\$793,000
State General 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 retir post-retirement benefit adjustment (COLA) whenever such adjustment i	2			or) and a		
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		
<b>350.1</b> <i>Reduce funds due to the declining population of reti</i>	ired teachers who	qualify for this	benefit.			
State General Funds	(\$172,000)	(\$172,000)	(\$172,000)	(\$172,000)		
350.100 Floor/COLA, Local System Fund	Aj	ppropriation	n (HB 78)			
The purpose of this appropriation is to provide retirees from local retir	ement systems a minin	num allowance up	on retirement (Fla	oor) and a		
post-retirement benefit adjustment (COLA) whenever such adjustment i	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		

### TOTAL PUBLIC FUNDS

### System Administration

### **Continuation Budget**

Section Total - Continuation

The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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 pre	miums.		
Retirement Payments	\$50,068	\$50,068	\$50,068	\$50,068
<b>351.2</b> Increase funds to reflect an adjustment in the emplo	oyer share of the E	Employees' Reti	rement System	
Retirement Payments	\$178,251	\$178,251	\$178,251	\$178,251
351.3 Reduce funds for equipment due to the completion of	of the storage arro	ay network repl	acements.	
Retirement Payments	(\$196,600)	(\$196,600)	(\$196,600)	(\$196,600)
		•	$(\mathbf{IID} 70)$	
351.100 System Administration		<b>Appropriation</b>	· /	
The purpose of this appropriation is to provide all services to active m	embers, including: se	rvice purchases, r	efunds, retiremen	t counseling,
and new retirement processing.	\$39 505 COO	\$39 505 COO	\$38 505 COO	\$39 505 COO
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$28,505,600 \$28,505,600	\$28,505,600 \$28,505,600	\$28,505,600 \$28,505,600	\$28,505,600 \$28,505,600
State Funds Transfers Retirement Payments	\$28,505,600 \$28,505,600	\$28,505,600 \$28,505,600	\$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	
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

	Sect	tion Total - (	Continuation	<b>1</b>
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
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
	Sec	tion Total - 1	Final	
TOTAL STATE FUNDS	\$308,713,236	\$308,408,722	\$313,270,886	\$313,270,886
State General Funds	\$308,713,236	\$308,408,722	\$313,270,886	\$313,270,886
TOTAL FEDERAL FUNDS	\$67,909,000	\$67,909,000	\$70,759,000	\$70,759,000
FFIND Child Care and Development Block Grant CFDA93.575	\$07,909,000	\$07,909,000	\$2,850,000	\$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	\$1,500,000	\$1,00,000	\$1,500,000	\$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	\$280,380,000 \$110,000	\$280,380,000 \$110,000
State Funds Transfers			\$110,000	\$110,000
State Funds Transfers Federal Funds Indirect	\$110,000 \$2,850,000	\$110,000 \$2,850,000	\$110,000	\$110,000
TOTAL PUBLIC FUNDS	\$2,850,000 \$661,542,236	\$2,850,000	\$666,099,886	\$666,099,886
IUIAL FUDLIC FUNDS	φ001,342,230	\$661,237,722	<i>ф</i> 000,099,880	٥ <u>000,099,</u> 880

### **Adult Literacy**

### **Continuation Budget**

The purpose of this appropriation is to develop Georgia's workforce by pr computation, speaking, and listening skills.	oviding adult lear	ners in Georgia w	ith basic reading,	writing,
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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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	\$2,750,000 \$2,750,000	\$2,750,000
Sales and Services Not Itemized FOTAL PUBLIC FUNDS	\$2,750,000 \$34,484,654	\$2,750,000 \$34,484,654	\$2,750,000 \$34,484,654	\$2,750,000 \$34,484,654
	φ34,404,054	ψυτ,τυτ,υυτ	ψ34,404,034	ψ54,404,054
<b>352.1</b> Increase funds to reflect an adjustment in Workers'			¢	фс <b>г</b> ос
State General Funds	\$6,506	\$6,506	\$6,506	\$6,506
<b>352.2</b> Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Ret	irement System	•
State General Funds	\$33,811	\$33,811	\$33,811	\$33,811
352.3 Reduce funds for personnel.				
State General Funds	(\$801,819)	(\$801,819)	(\$801,819)	(\$801,819
<b>352.4</b> <i>Reduce funds due to the expiration of the American</i>		,		
ARRA-Workforce Investment Act Dislocated Workers CFDA17.260	(\$11,000)		v	(\$11,000
		(\$11,000)	(\$11,000)	(\$11,000
<b>352.5</b> Increase funds to reflect an adjustment in the emplo	oyer share of the	State Health Be	enefit Plan.	
State General Funds	\$225,687	\$196,378	\$225,902	\$225,902
352.100 Adult Literacy	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to develop Georgia's workforce by	providing adult lea	rners in Georgia w	vith basic reading,	writing,
computation, speaking, and listening skills. TOTAL STATE FUNDS	\$12,827,839	\$12,798,530	\$12,828,054	\$12,828,054
State General Funds	\$12,827,839	\$12,798,530	\$12,828,054	\$12,828,054
FOTAL 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
FOTAL 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 Sales and Services Not Itemized	\$2,750,000 \$2,750,000	\$2,750,000 \$2,750,000	\$2,750,000 \$2,750,000	\$2,750,000 \$2,750,000
TOTAL PUBLIC FUNDS	\$33,937,839	\$33,908,530	\$33,938,054	\$33,938,054
Departmental Administration	Сог	ntinuation B	udget	
The purpose of this appropriation is to provide statewide administrative by the department through its associated programs and institutions.				forts undertaken
TOTAL STATE FUNDS	\$7,943,826	\$7,943,826	\$7,943,826	\$7,943,826
State General Funds	\$7,943,826	\$7,943,820	\$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
FOTAL 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 Sales and Services Not Itemized	\$1,230,000 \$1,230,000	\$1,230,000 \$1,230,000	\$1,230,000 \$1,230,000	\$1,230,000 \$1,230,000
FOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,230,000	\$1,250,000	\$110,000	\$1,250,000
State Funds Transfers	\$110,000	\$110,000	\$110,000	\$110,000
Agency to Agency Contracts	\$110,000	\$110,000	\$110,000	\$110,000
FOTAL PUBLIC FUNDS	\$12,033,826	\$12,033,826	\$12,033,826	\$12,033,826
<b>353.1</b> Increase funds to reflect an adjustment in Workers'	Compensation p	remiums.		
State General Funds	\$1,183	\$1,183	\$1,183	\$1,183
<b>353.2</b> Reduce funds to reallocate expenses for Georgia Er	nterprise Technol	logy Services (C	GETS).	
State General Funds	(\$20,011)	(\$20,011)	(\$20,011)	(\$20,011
<b>353.3</b> Increase funds to reflect an adjustment in the emplo	oyer share of the	Employees' Ret	irement System	•
State General Funds	\$46,744	\$46,744	\$46,744	\$46,744
353.4 <i>Reduce funds for personnel.</i>				
State General Funds	(\$627,186)	(\$627,186)	(\$627,186)	(\$627,186
<b>353.5</b> Increase funds to reflect an adjustment in the emplo	oyer share of the	State Health Be	enefit Plan.	
State General Funds	\$239,886	\$209,769	\$241,306	\$241,306
<b>353.6</b> Increase funds for costs associated with a certificat	ion program for	college and car	eer academies	
State General Funds	1 - 8 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	\$100,000	\$50,000	\$50,000
		φ100,000	400,000	φ.0,000

## 353.100 Departmental Administration

## **Appropriation (HB 78)**

HB 78 (FY12)	House	Senate	CC	Gov. Veto

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	\$7,584,442	\$7,654,325	\$7,635,862	\$7,635,862
State General Funds	\$7,584,442	\$7,654,325	\$7,635,862	\$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
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$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	\$11,674,442	\$11,744,325	\$11,725,862	\$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 Ge	eneral Funds	\$1,774	\$1,774	\$1,774	\$1,774
354.2	Increase funds to reflect an adjustment in the employer	share of the En	nployees' Retir	ement System.	
State Ge	eneral Funds	\$31,162	\$31,162	\$31,162	\$31,162
354.3	Reduce funds for personnel.				
State Ge	eneral Funds	(\$798,466)	(\$798,466)	(\$798,466)	(\$798,466)
354.4 Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.					
State Ge	eneral Funds	\$227,420	\$197,885	\$227,635	\$227,635

### 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.

to remain competitive in the global markelptace.				
TOTAL STATE FUNDS	\$12,769,660	\$12,740,125	\$12,769,875	\$12,769,875
State General Funds	\$12,769,660	\$12,740,125	\$12,769,875	\$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	\$23,599,660	\$23,570,125	\$23,599,875	\$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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Federal Funds Indirect FFID Child Care and Development Block Grant CFDA93.575 TOTAL PUBLIC FUNDS	\$2,850,000 \$2,850,000 \$609,094,151	\$2,850,000 \$2,850,000 \$609,094,151	\$2,850,000 \$2,850,000 \$609,094,151	\$2,850,000 \$2,850,000 \$609,094,151
355.1 Increase funds to reflect an adjustment in Work	ers' Compensation p	remiums.		
State General Funds	\$0	\$0	\$0	\$0
<b>355.2</b> <i>Reduce funds to reallocate expenses for Georgi</i>	a Enterprise Technol	logv Services (	GETS).	
State General Funds	(\$357,546)	(\$357,546)	(\$357,546)	(\$357,546)
<b>355.3</b> Increase funds to reflect an adjustment in the end				
State General Funds	\$642,404	\$642,404	\$642,404	\$642,404
	ψ0+2,+0+	ψ0+2,+0+	$\psi 0 + 2, \pm 0 +$	\$0 <del>1</del> 2, <del>1</del> 01
J J I	(\$16,920,400)	(\$16,820,402)	(\$16,920,402)	(\$16,920,402)
State General Funds	(\$16,839,402)	(\$16,839,402)	(\$16,839,402)	(\$16,839,402)
355.5 Reduce funds and realize savings by merging a Technical Colleges. (S:Rename the merged inst	v	v	v	f Georgia
State General Funds	(\$558,000)	(\$558,000)	(\$558,000)	(\$558,000)
<b>355.6</b> <i>Reduce funds due to the expiration of the Ameri</i>	ican Recovery and Re	einvestment Act	t of 2009.	
ARRA-Federal Work-Study Program CFDA84.033 ARRA-Health Info Tech Professionals CFDA93.721 ARRA-State Energy Program CFDA81.041 ARRA-Worker Training in High Growth Sectors CFDA17.275 ARRA-Workforce Investment Act Dislocated Workers CFDA17.2 TOTAL PUBLIC FUNDS	(\$600,000) (\$600,000) (\$500,000) (\$4,400,000)	(\$600,000) (\$600,000) (\$500,000) (\$4,400,000) (\$900,000) (\$7,000,000)	(\$600,000) (\$600,000) (\$500,000) (\$4,400,000) (\$900,000) (\$7,000,000)	(\$600,000) (\$600,000) (\$500,000) (\$4,400,000) (\$900,000) (\$7,000,000)
355.7 Increase funds to reflect an adjustment in the en	mployer share of the	State Health Be	enefit Plan.	
State General Funds	\$7,348,688	\$6,393,298	\$7,354,488	\$7,354,488
355.8 Increase funds for maintenance and operations				
State General Funds		\$639,837	\$0	\$0
<b>355.9</b> Increase funds for a commercial driving license	e truck driving progra	am.		
State General Funds	01 01		\$4,500,000	\$4,500,000
<b>355.10</b> <i>Reclassify other funds as federal funds in accor</i> <i>Policies and Procedures.</i>	dance with State Acc	ounting Office		
FFIND Child Care and Development Block Grant CFDA93.575 FFID Child Care and Development Block Grant CFDA93.575 TOTAL PUBLIC FUNDS			\$2,850,000 (\$2,850,000) \$0	\$2,850,000 (\$2,850,000) \$0
355.100 Technical Education	A	Appropriatio	on (HB 78)	
The purpose of this appropriation is to provide for workforce deve	elopment through certifice	ate, diploma, and	degree programs i	
education and continuing education programs for adult learners,		outh and adult lear	mers to acquire po	st-secondary
education or training to increase their competitiveness in the work TOTAL STATE FUNDS	\$275,531,295	\$275,215,742	\$280,037,095	\$280,037,095
State General Funds	\$275,531,295	\$275,215,742 \$275,215,742	\$280,037,095	\$280,037,095
TOTAL FEDERAL FUNDS	\$47,199,000	\$47,199,000	\$50,049,000	\$50,049,000
FFIND Child Care and Development Block Grant CFDA93.			\$2,850,000	\$2,850,000
Federal Funds Not Itemized TOTAL AGENCY FUNDS	\$47,199,000 \$266,750,000	\$47,199,000 \$266,750,000	\$47,199,000 \$266,750,000	\$47,199,000 \$266,750,000

rederal runds Not itennized	\$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		
Federal Funds Indirect	\$2,850,000	\$2,850,000		
FFID Child Care and Development Block Grant CFDA93.575	\$2,850,000	\$2,850,000		
TOTAL PUBLIC FUNDS	\$592,330,295	\$592,014,742	\$596,836,095	\$596,836,095

# Section 48: Transportation, Department of

	Sec	tion Total -	Continuatio	n
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 AdminPlanning & 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

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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
	Sec	ction Total -	Final	
TOTAL STATE FUNDS	\$720,306,913	\$720,290,634	\$720,307,033	\$720,307,033
State General Funds	\$6,704,214	\$6,687,935	\$6,704,334	\$6,704,334
State Motor Fuel Funds	\$713,602,699	\$713,602,699	\$713,602,699	\$713,602,699
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192	\$1,210,491,192
Federal Funds Not Itemized	\$66,861,369	\$66,861,369	\$66,861,369	\$66,861,369
Federal Highway AdminPlanning & 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	\$1,937,288,996	\$1,937,272,717	\$1,937,289,116	\$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** Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

State General Funds	\$1,646	\$1,646	\$1,646	\$1,646		
<b>356.2</b> Increase funds to reflect projected revenue from federa	ıl grant award.	<i>s</i> .				
Federal Funds Not Itemized	\$15,387,002	\$15,387,002	\$15,387,002	\$15,387,002		
<b>356.3</b> Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.						
State General Funds	\$9,921	\$18,051	\$20,765	\$20,765		
<b>356.4</b> Increase funds to match \$13,650,000 in local and federal funds for airport aid projects.						
State General Funds	\$350,000	\$350,000	\$350,000	\$350,000		
Federal Funds Not Itemized	\$13,650,000	\$13,650,000	\$13,650,000	\$13,650,000		
TOTAL PUBLIC FUNDS	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000		

### 356.100 Airport Aid

### **Appropriation (HB 78)**

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	\$2,443,514	\$2,451,644	\$2,454,358	\$2,454,358
State General Funds	\$2,443,514	\$2,451,644	\$2,454,358	\$2,454,358
TOTAL FEDERAL FUNDS	\$35,537,002	\$35,537,002	\$35,537,002	\$35,537,002
Federal Funds Not Itemized	\$35,537,002	\$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	\$37,986,866	\$37,994,996	\$37,997,710	\$37,997,710

Capital Construction Projects	<b>Continuation Budget</b>				
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	
<b>357.1</b> Increase funds for capital outlay projects.					
State Motor Fuel Funds	\$12,848,464	\$12,848,464	\$12,848,464	\$12,848,464	
357.2 Transfer federal funds to the Payments to State Road and Tollway Authority for debt service.					
Federal Highway AdminPlanning & Construction CFDA20.205	(\$148,156,201)	(\$148,156,201)	(\$148,156,201)	(\$148,156,201)	

<b>HB 78</b> (1	FY12)	House	Senate	CC	Gov. Veto	
357.98 <i>T</i>	Fransfer funds from Construction Administration for	capital outlay	projects.			
	or Fuel Funds	\$185,791,214	\$185,791,214	\$185,791,214	\$185,791,214	
	ghway AdminPlanning & Construction CFDA20.205	\$823,408,900	\$823,408,900	\$823,408,900	\$823,408,900	
	UBLIC FUNDS		\$1,009,200,114			
е	<i>Gov. Veto: The purpose of this appropriation is to pr</i> <i>nhancement projects on local and state road system</i> <i>CC: The purpose of this appropriation is to provide</i>	<i>s</i> .	-			
e	nhancement projects on local and state road system Senate: The purpose of this appropriation is to provi	<i>s</i> .				
	nhancement projects on local and state road system			<b>.</b> .		
	House: The purpose of this appropriation is to provie nhancement projects on local and state road system		capital outlay r	oad construction	on and	
State Gene	eral Funds	\$0	\$0	\$0	\$0	
	Capital Construction Projects		Appropriation		1 1 1	
The purpo. systems.	se of this appropriation is to provide funding for capital outlay	v road construction	n and enhancemer	it projects on loca	l and state road	
	STATE FUNDS	\$198,639,678	\$198,639,678	\$198,639,678	\$198,639,678	
	otor Fuel Funds	\$198,639,678	\$198,639,678	\$198,639,678	\$198,639,678	
	FEDERAL FUNDS	\$675,252,699	\$675,252,699	\$675,252,699	\$675,252,699	
	Highway AdminPlanning & Construction CFDA20.205 PUBLIC FUNDS	\$675,252,699	\$675,252,699	\$675,252,699	\$675,252,699	
IUIALP	UBLIC FUNDS	\$873,892,377	\$873,892,377	\$873,892,377	\$873,892,377	
Capital	I Maintenance Projects	Continuation Budget				
	TATE FUNDS	\$0	\$0	\$0	\$0	
State Ge	neral Funds	\$0	\$0	\$0	\$0	
358.98 <i>T</i>	Fransfer funds from Routine Maintenance for capital	l outlay project	<i>S</i> .			
	or Fuel Funds	\$26,154,596	\$26,154,596	\$26,154,596	\$26,154,596	
Federal Hi	ghway AdminPlanning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385	
	UBLIC FUNDS	\$154,372,981	\$154,372,981	\$154,372,981	\$154,372,981	
	Gov. Veto: The purpose of this appropriation is to pr		-			
	CC: The purpose of this appropriation is to provide <i>j</i>	00 1	* *		v	
	Senate: The purpose of this appropriation is to provi House: The purpose of this appropriation is to provid					
State Gene	eral Funds	\$0	\$0	\$0	\$0	
250 100	Conital Maintananaa Draiaata		Annanniati	( <b>IID 70</b> )		
	<b>Capital Maintenance Projects</b> se of this appropriation is to provide funding for capital outlay		Appropriation <i>projects</i> .	0II (HB /8)		
	STATE FUNDS	\$26,154,596	\$26,154,596	\$26,154,596	\$26,154,596	
State M	otor Fuel Funds	\$26,154,596	\$26,154,596	\$26,154,596	\$26,154,596	
	FEDERAL FUNDS	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385	
	Highway AdminPlanning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385	
TOTAL P	PUBLIC FUNDS	\$154,372,981	\$154,372,981	\$154,372,981	\$154,372,981	
Data C	ollection, Compliance and Reporting	Co	ntinuation B	udget		
The purpo.	se of this appropriation is to collect and disseminate crash, ac	cident, road, and i	traffic data in acco	0	and federal law	
	p provide current and accurate information for planning and plant planning and plant			¢3 004 774	¢3 004 774	
	TATE FUNDS neral Funds	\$2,804,774 \$0	\$2,804,774 \$0	\$2,804,774 \$0	\$2,804,774 \$(	
	otor Fuel Funds	\$2,804,774	\$2,804,774	\$0 \$2,804,774	\$2,804,774	
	EDERAL FUNDS	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257	
Federal I	Highway AdminPlanning & Construction CFDA20.205	\$8,270,257	\$8,270,257	\$8,270,257	\$8,270,257	
	GENCY FUNDS	\$62,257	\$62,257	\$62,257	\$62,257	
	d Services	\$62,257 \$62,257	\$62,257 \$62,257	\$62,257 \$62,257	\$62,257	
	and Services Not Itemized UBLIC FUNDS	\$62,257 \$11,137,288	\$62,257 \$11,137,288	\$62,257 \$11,137,288	\$62,257 \$11,137,288	
			- 11,107,200	- 1,107,200	+11,107,200	
	) Data Collection, Compliance and Report	0	Appropriation	· · /		
	se of this appropriation is to collect and disseminate crash, ac provide current and accurate information for planning and p			ordance with state	and federal law	
	TATE FUNDS	\$2.804.774	s2.804.774	\$2,804,774	\$2,804,774	

TOTAL STATE FUNDS State Motor Fuel Funds TOTAL FEDERAL FUNDS \$2,804,774 \$2,804,774

\$2,804,774

\$8,270,257

\$2,804,774 \$8,270,257 \$2,804,774

\$2,804,774 \$8,270,257 \$2,804,774

\$2,804,774

\$8,270,257

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Federal Highway AdminPlanning & 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**

State General Funds

State Motor Fuel Funds

### **Continuation Budget**

\$0

\$0

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 AdminPlanning & 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

**360.99** *Gov. Veto: The purpose of this appropriation is to provide administrative support for all programs of the department.* 

*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.

\$0

\$0

\$0

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

	1.5	+ •	+ •	T
360.100 Departmental Administration	A	ppropriatio	n (HB 78)	
The purpose of this appropriation is to provide administrative support for	all programs of th	he 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 AdminPlanning & 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	Contin	uation Budg	et	
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

**361.1** Increase funds for local road improvement grants.

\$4,294,947 \$4,294,947 \$4,294,947

**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**361.99** Gov. Veto: The purpose of this appropriation is to provide financial assistance to local governments for

construction, maintenance, and resurfacing of local roads and bridges. 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.

<b>361.100 Local Maintenance and Improvement Grants</b>	Арр	ropriation (l	HB 78)	
			1.2	
State General Funds	\$0	\$0	\$0	\$0

House	Senate	CC	Gov. Veto
governments for	r construction, ma	uintenance, and re	surfacing of
\$96,347,303	\$100,642,250	\$100,642,250	\$100,642,250
	\$100,642,250 \$100,642,250	\$100,642,250 \$100,642,250	\$100,642,250 \$100,642,250
		governments for construction, ma \$96,347,303 \$100,642,250 \$96,347,303 \$100,642,250	governments for construction, maintenance, and re \$96,347,303 \$100,642,250 \$100,642,250 \$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.

resulfacing of local roads and orrages.				
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 AdminPlanning & 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

**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

362.99 Gov. Veto: 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. 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.

State General Funds

\$0

\$0

\$0

\$0

(\$96,347,303)

362.100 Local Road Assistance Administration	A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to provide administrative and technic	cal assistance to lo	ocal governments f	or construction, n	naintenance,
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 AdminPlanning & 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**

**Appropriation (HB 78)** 

(\$96,347,303) (\$96,347,303) (\$96,347,303)

\$0

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 AdminPlanning & 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

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 AdminPlanning & 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

HB 78 (FY12)	House	Senate	CC	Gov. Veto

Ports and Waterways	Cont	inuation Buo	lget	
The purpose of this appropriation is to maintain the navig				
providing easements, rights-of-way, and land for upland disposal areas.	disposal areas for dredging and by p	providing funds to	maintain dikes in	upland
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
<b>364.1</b> Increase funds to reflect an adjustment	n the employer share of the E	nployees' Retir	ement System.	
State General Funds	\$950	\$950	\$950	\$950
<b>364.2</b> Increase funds to reflect an adjustment i	n the employer share of the St	ate Health Ben	efit Plan.	
State General Funds	\$6,747	\$10,416	\$11,982	\$11,982
364.100 Ports and Waterways	Δ	opropriation	( <b>HR 78</b> )	
<i>The purpose of this appropriation is to maintain the navig</i>				ports by
providing easements, rights-of-way, and land for upland				
disposal areas.				-
TOTAL STATE FUNDS	\$693,509	\$697,178	\$698,744	\$698,744
State General Funds	\$693,509	\$697,178	\$698,744	\$698,744
TOTAL PUBLIC FUNDS	\$693,509	\$697,178	\$698,744	\$698,744
	~		-	
		inuation Buo		
The purpose of this appropriation is to oversee the develo				rail service
The purpose of this appropriation is to oversee the develo for the state.	opment, construction, financing, and \$106,233	operation of passo \$106,233	enger and freight \$	\$106,233
The purpose of this appropriation is to oversee the develo for the state. TOTAL STATE FUNDS State General Funds	opment, construction, financing, and \$106,233 \$106,233	operation of passo \$106,233 \$106,233	enger and freight \$106,233 \$106,233	\$106,233 \$106,233
The purpose of this appropriation is to oversee the develo for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS	opment, construction, financing, and \$106,233 \$106,233 \$88,239	operation of passo \$106,233 \$106,233 \$88,239	enger and freight \$106,233 \$106,233 \$88,239	\$106,233 \$106,233 \$88,239
The purpose of this appropriation is to oversee the develo for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239	operation of passo \$106,233 \$106,233 \$88,239 \$88,239	enger and freight \$106,233 \$106,233 \$88,239 \$88,239	\$106,233 \$106,233 \$88,239 \$88,239
The purpose of this appropriation is to oversee the develo for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$88,239	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$88,239	\$106,233 \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$88,239	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$88,239
The purpose of this appropriation is to oversee the develo for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239	operation of passo \$106,233 \$106,233 \$88,239 \$88,239	enger and freight \$106,233 \$106,233 \$88,239 \$88,239	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$88,239
<ul> <li>TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized</li> <li>TOTAL PUBLIC FUNDS</li> <li>365.1 Increase funds to reflect an adjustment and adjustment of the second secon</li></ul>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 in the employer share of the End	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472	\$106,233 \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472
<ul> <li>The purpose of this appropriation is to oversee the developed for the state.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS</li> <li>365.1 Increase funds to reflect an adjustment of the state of the state.</li> </ul>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472	\$106,233 \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239
<ul> <li>The purpose of this appropriation is to oversee the development of the state.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS </li> <li><b>365.1</b> Increase funds to reflect an adjustment of State General Funds</li> </ul>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 in the employer share of the En \$990	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 nployees' Retire	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System.	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472
<ul> <li>The purpose of this appropriation is to oversee the developed for the state.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS</li> <li>365.1 Increase funds to reflect an adjustment of State General Funds</li> <li>365.2 Transfer funds from the Transit program.</li> </ul>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 in the employer share of the En \$990	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 nployees' Retire	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System.	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472
<ul> <li>The purpose of this appropriation is to oversee the development of the state.</li> <li>TOTAL STATE FUNDS <ul> <li>State General Funds</li> </ul> </li> <li>TOTAL AGENCY FUNDS <ul> <li>Royalties and Rents</li> <li>Royalties and Rents Not Itemized</li> </ul> </li> <li>TOTAL PUBLIC FUNDS</li> </ul> <li>365.1 Increase funds to reflect an adjustment of State General Funds</li> <li>365.2 Transfer funds from the Transit program. State General Funds</li>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 In the employer share of the Et \$990 In for freight rail planning. \$55,000	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990
<ul> <li>The purpose of this appropriation is to oversee the development of the state.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS </li> <li><b>365.1</b> Increase funds to reflect an adjustment of State General Funds</li> <li><b>365.2</b> Transfer funds from the Transit program.</li> <li>State General Funds</li> <li><b>365.3</b> Increase funds to reflect an adjustment of State General Funds</li> </ul>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 In the employer share of the Et \$990 In for freight rail planning. \$55,000	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000	\$106,233 \$106,233 \$88,239 \$88,239 \$194,472 \$990 \$55,000
<ul> <li>The purpose of this appropriation is to oversee the develop for the state.</li> <li>TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS</li> <li>365.1 Increase funds to reflect an adjustment of State General Funds</li> <li>365.2 Transfer funds from the Transit program State General Funds</li> <li>365.3 Increase funds to reflect an adjustment of State General Funds</li> </ul>	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 in the employer share of the Et \$990 in for freight rail planning. \$55,000 in the employer share of the St \$1,765	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 nployees' Retire \$990 \$55,000 ate Health Bend	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990
The purpose of this appropriation is to oversee the develop for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS <b>365.1</b> Increase funds to reflect an adjustment of State General Funds <b>365.2</b> Transfer funds from the Transit program State General Funds <b>365.3</b> Increase funds to reflect an adjustment of State General Funds <b>365.100 Rail</b> The purpose of this appropriation is to oversee the develop	opment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 in the employer share of the Et \$990 in for freight rail planning. \$55,000 in the employer share of the St \$1,765	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000 ate Health Bene \$10,852 propriation	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484 (HB 78)	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990 \$55,000 \$12,484
The purpose of this appropriation is to oversee the develop for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS <b>365.1</b> Increase funds to reflect an adjustment of State General Funds <b>365.2</b> Transfer funds from the Transit program State General Funds <b>365.3</b> Increase funds to reflect an adjustment of State General Funds <b>365.100 Rail</b> The purpose of this appropriation is to oversee the develop for the state.	ppment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 In the employer share of the En \$990 In for freight rail planning. \$55,000 In the employer share of the St \$1,765 In the employer share of the St \$1,765	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000 ate Health Bene \$10,852 <b>propriation</b> operation of passo	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484 (HB 78) enger and freight	\$106,233 \$106,233 \$88,239 \$88,239 \$194,472 \$990 \$55,000 \$12,484 rail service
The purpose of this appropriation is to oversee the develop for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS <b>365.1</b> Increase funds to reflect an adjustment of State General Funds <b>365.2</b> Transfer funds from the Transit program State General Funds <b>365.3</b> Increase funds to reflect an adjustment of State General Funds <b>365.100 Rail</b> The purpose of this appropriation is to oversee the develop for the state. <b>TOTAL STATE FUNDS</b>	ppment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 In the employer share of the En \$990 In for freight rail planning. \$55,000 In the employer share of the St \$1,765 In the employer share of the St \$1,765	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000 ate Health Bend \$10,852 <b>Opropriation</b> operation of passo \$173,075	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484 (HB 78) enger and freight \$174,707	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990 \$55,000 \$12,484 rail service \$174,707
The purpose of this appropriation is to oversee the develop for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS <b>365.1</b> Increase funds to reflect an adjustment of State General Funds <b>365.2</b> Transfer funds from the Transit program State General Funds <b>365.3</b> Increase funds to reflect an adjustment of State General Funds <b>365.100 Rail</b> The purpose of this appropriation is to oversee the develop for the state. <b>TOTAL STATE FUNDS</b> <b>State General Funds</b>	ppment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 in the employer share of the Et \$990 in for freight rail planning. \$55,000 in the employer share of the St \$1,765 <b>App</b> ppment, construction, financing, and \$163,988 \$163,988	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000 ate Health Bend \$10,852 <b>propriation</b> operation of passo \$173,075 \$173,075	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484 (HB 78) enger and freight \$174,707 \$174,707	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990 \$55,000 \$12,484 rail service \$174,707 \$174,707
The purpose of this appropriation is to oversee the develop for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS <b>365.1</b> Increase funds to reflect an adjustment of State General Funds <b>365.2</b> Transfer funds from the Transit program State General Funds <b>365.3</b> Increase funds to reflect an adjustment of State General Funds <b>365.100 Rail</b> The purpose of this appropriation is to oversee the develop for the state. <b>TOTAL STATE FUNDS</b>	ppment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 In the employer share of the En \$990 In for freight rail planning. \$55,000 In the employer share of the St \$1,765 In the employer share of the St \$1,765	operation of passo \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000 ate Health Bend \$10,852 <b>Opropriation</b> operation of passo \$173,075	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484 (HB 78) enger and freight \$174,707	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990 \$55,000 \$12,484
The purpose of this appropriation is to oversee the develop for the state. TOTAL STATE FUNDS State General Funds TOTAL AGENCY FUNDS Royalties and Rents Royalties and Rents Not Itemized TOTAL PUBLIC FUNDS <b>365.1</b> Increase funds to reflect an adjustment of State General Funds <b>365.2</b> Transfer funds from the Transit program State General Funds <b>365.3</b> Increase funds to reflect an adjustment of State General Funds <b>365.100 Rail</b> The purpose of this appropriation is to oversee the develop for the state. <b>TOTAL STATE FUNDS</b> <b>State General Funds</b> <b>TOTAL STATE FUNDS</b>	ppment, construction, financing, and \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 in the employer share of the Et \$990 in for freight rail planning. \$55,000 in the employer share of the St \$1,765 <b>App</b> ppment, construction, financing, and \$163,988 \$163,988 \$163,988 \$183,988 \$183,988	operation of passe \$106,233 \$106,233 \$88,239 \$88,239 \$194,472 mployees' Retire \$990 \$55,000 ate Health Bend \$10,852 <b>opropriation</b> operation of passe \$173,075 \$173,075 \$173,075 \$88,239	enger and freight \$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 ement System. \$990 \$55,000 efit Plan. \$12,484 (HB 78) enger and freight \$174,707 \$174,707 \$88,239	\$106,233 \$106,233 \$88,239 \$88,239 \$88,239 \$194,472 \$990 \$55,000 \$12,484 rail service \$174,707 \$174,707 \$88,239

### **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 AdminPlanning & 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

House	Senate	CC	Gov. Veto
			\$(
	• •	•	
			(\$185,791,214
			(\$823,408,90
(\$1,009,200,114)	(\$1,009,200,114)	(\$1,009,200,114)	(\$1,00),200,11
		· · · · ·	
oject impact analy	ses, procuring an	d monitoring cons	truction
\$24,357,642	\$24,357,642	\$24,357,642	\$24,357,64
\$24,357,642	\$24,357,642	\$24,357,642	\$24,357,64
			\$64,892,99
			\$64,892,99 \$165,00
\$165,000	\$165,000	\$165,000	\$165,00
\$165,000	\$165,000	\$165,000	\$165,00
\$89,415,632	\$89,415,632	\$89,415,632	\$89,415,63
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			, ,, .,
n state routes, and	to maintain state	rest areas and well	come centers.
\$163,940,896	\$163,940,896	\$163,940,896	\$163,940,89
			\$1,62,040,90
			\$163,940,89 \$153,104,83
\$153,104,837	\$153,104,837	\$153,104,837	\$153,104,83
\$642,602	\$642,602	\$642,602	\$642,60
	\$642,602		\$642,60
			\$642,60 \$317,688,33
\$517,000,555	ψ517,000,555	<i>ФЭ17</i> ,000, <i>335</i>	ψ517,000,55
\$. \$25,502,557	¢25 502 557	Ф Э Б БОЭ ББЭ	¢25 502 55
			\$25,503,55
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	. ,	\$11,188	\$11,18
		# 0	¢
			\$
			(\$26 154 50
			(\$26,154,59 (\$128,218,38)
(\$154,372,981)	(\$154,372,981)	(\$154,372,981)	(\$154,372,98)
1	Appropriati	on (HB 78)	
			\$163,301,04
			\$163,301,04 \$24,886,45
\$24,886,452	\$24,886,452	\$24,886,452	\$24,886,45
\$642,602	\$642,602	\$642,602	\$642,60
\$642,602	\$642,602	\$642,602	\$642,60
\$642,602 \$188,830,099	\$642,602 \$188,830,099	\$642,602 \$188,830,099	\$642,60 \$188,830,09
φ100,030,099	φ100,030,099	φ100,030,099	φ100,030,09
	ration. (G:YES) \$0 program for cap (\$185,791,214) (\$823,408,900) (\$1,009,200,114) (\$1,009,200,114) ansportation infra oject impact analy \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$64,892,990 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$163,940,896 \$153,104,837 \$163,940,896 \$153,104,837 \$163,940,896 \$153,104,837 \$163,940,896 \$153,104,837 \$642,602 \$64	ration. (G:YES)(H:YES)(S:YE \$0 \$0 program for capital outlay pro (\$185,791,214) (\$185,791,214) (\$823,408,900) (\$823,408,900) (\$1,009,200,114) (\$1,009,200,114) Appropriati ansportation infrastructure by plann oject impact analyses, procuring and \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$64,892,990 \$64,892,990 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$163,940,896 \$163,940,896 \$163,940,896 \$163,940,896 \$153,104,837 \$153,104,837 \$153,104,837 \$153,104,837 \$154,2602 \$642,602 \$642,602 \$642,602 \$642	ration. (G:YES)(H:YES)(S:YES) §0 §0 §0 program for capital outlay projects. (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$185,791,214) (\$1,009,200,114) (\$1,009,200,114) (\$1,009,200,114) Appropriation (HB 78) ansportation infrastructure by planning for and select oject impact analyses, procuring and monitoring cons \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$24,357,642 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$165,000 \$163,940,89

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\$19,640,861State General Funds\$0\$0\$0\$0	5 55 6				
State General Funds\$0\$0\$0\$0	TOTAL STATE FUNDS	\$19,640,861	\$19,640,861	\$19,640,861	\$19,640,861
	State General Funds	\$0	\$0	\$0	\$0

HB 78 (FY12)	House	Senate	CC	Gov. Veto
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 AdminPlanning & 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 State General Funds	nd Control. (G:1 \$0	YES)(H:YES)(S \$0	S:YES) \$0	\$0
				φ0
368.100 Traffic Management and Control <i>The purpose of this appropriation is to ensure a safe and efficient transpo</i>		Appropriation		ring studies for
traffic safety planning, permitting for activity on or adjacent to state road Highway Emergency Response Operators (HERO) program and Intellige	ls, providing motor	rist assistance and	d traffic informatio	n through the
installations of traffic signals. TOTAL STATE FUNDS	\$19,640,861	¢10 640 961	¢10 640 961	¢10 640 961
State Motor Fuel Funds	\$19,640,861 \$19,640,861	\$19,640,861 \$19,640,861	\$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 AdminPlanning & 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
Transit	Con	tinuation B	udget	
The purpose of this appropriation is to preserve and enhance the state's u technical assistance to Georgia's transit systems.				inancial and
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	\$6,000 \$6,000	\$6,000 \$6,000
Sales and Services Not Itemized TOTAL PUBLIC FUNDS	\$6,000 \$23,993,821	\$6,000 \$23,993,821	\$6,000 \$23,993,821	\$6,000 \$23,993,821
369.1 Increase funds to reflect an adjustment in the employed	er share of the I	Employees' Rei	tirement System.	
State General Funds	\$6,360	\$6,360	\$6,360	\$6,360
369.2 <i>Reduce funds for operations.</i>				
State General Funds	(\$93,948)	(\$93,948)	(\$93,948)	(\$93,948)
369.3 Transfer funds to the Rail program for freight rail pla	0	(\$55.000)	(\$55,000)	(† 5 5 0 0 0
State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
369.4 <i>Reduce funds for grants to large urbanized area tran.</i> State General Funds	sit systems that (\$548,945)	receive direct (\$548,945)	federal funding. (\$548,945)	(\$548,945)
		,	(\$340,743)	(\$340,943)
369.5 <i>Increase funds to reflect projected revenue from feder</i> Federal Funds Not Itemized	\$11,324,367	\$11,324,367	\$11,324,367	\$11,324,367
369.6 Utilize other funds for master developer for the down (G:YES)(S:YES)(CC:YES)	town multi-moa	lal passenger t	erminal.	
State General Funds	\$0	\$0	\$0	\$0
369.7 Increase funds to reflect an adjustment in the employed				
State General Funds	\$106,915	\$69,750	\$80,237	\$80,237
369.100 Transit	Α	ppropriatio	on (HB 78)	
The purpose of this appropriation is to preserve and enhance the state's utechnical assistance to Georgia's transit systems.	-			
TOTAL STATE FUNDS	\$3,403,203	\$3,366,038	\$3,376,525	\$3,376,525
State General Funds	\$3,403,203	\$3,366,038	\$3,376,525	\$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 Sales and Services	\$6,000 \$6,000	\$6,000 \$6,000	\$6,000 \$6,000	\$6,000 \$6,000
Sales and Services Sales and Services Not Itemized	\$6,000 \$6,000	\$6,000 \$6,000	\$6,000 \$6,000	\$6,000 \$6,000
TOTAL PUBLIC FUNDS	\$34,733,570	\$34,696,405	\$34,706,892	\$34,706,892
				-2.,,00,072

HB 78 (FY12)	House	Senate	CC	Gov. Veto	
Payments to the State Road and Tollway Auth	ority Cor	ntinuation B	udget		
The purpose of this appropriation is to fund debt service payments on transportation projects statewide and to capitalize the Community Im	8 8		v	ents for	
TOTAL STATE FUNDS State General Funds TOTAL PUBLIC FUNDS	\$91,051,946 \$0 \$91,051,946 \$91,051,946	\$91,051,946 \$0 \$91,051,946 \$91,051,946	\$91,051,946 \$0 \$91,051,946 \$91,051,946	\$91,051,946 \$0 \$91,051,946 \$91,051,946	
370.1 <i>Transfer surplus funds to the Routine Maintenance</i>	e program for repo	airs and mainte	nance.		
State Motor Fuel Funds	(\$11,188)	(\$11,188)	(\$11,188)	(\$11,188)	
370.2 Transfer federal funds from the Capital Construct	ion Projects progr	ram for debt ser	vice.		
Federal Highway AdminPlanning & Construction CFDA20.205	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201	
370.3 <i>Reduce funds for debt service to reflect savings fo</i>	r rates received wi	ith the bond sal	е.		
State Motor Fuel Funds		(\$4,294,947)	(\$4,294,947)	(\$4,294,947)	
370.4 <i>Transfer</i> \$10,000,000 <i>from the Georgia Transport</i> <i>Community Improvement District (CID) Grant Fu</i>	v		Loan Fund to	the	
State General Funds		\$0	\$0	\$0	
370.100 Payments to the State Road and Tollway Authority Appropriation (HB 78)					
The purpose of this appropriation is to fund debt service payments or transportation projects statewide and to capitalize the Community Im				ents for	
TOTAL STATE FUNDS	\$91,040,758	\$86,745,811	\$86,745,811	\$86,745,811	
State Motor Fuel Funds	\$91,040,758	\$86,745,811	\$86,745,811	\$86,745,811	
TOTAL FEDERAL FUNDS	\$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201	
Federal Highway AdminPlanning & Construction CFDA20.20	5 \$148,156,201	\$148,156,201	\$148,156,201	\$148,156,201	

It is the intent of this General Assembly that the following provisions apply:

TOTAL PUBLIC FUNDS

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.

\$239,196,959

\$234,902,012

\$234,902,012

\$234,902,012

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

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	Sect	ion Total - C	Continuation	L
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
	Sect	tion Total - H	Final	
TOTAL STATE FUNDS	\$19,966,941	\$20,500,220	\$20,536,594	\$20,536,594
State General Funds	\$19,966,941	\$20,500,220	\$20,536,594	\$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	\$38,144,994	\$38,678,273	\$38,714,647	\$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

	FY12)	House	Senate	CC	Gov. Veto
	overnmental Transfers Not Itemized UBLIC FUNDS	\$159 \$1,258,938	\$159 \$1,258,938	\$159 \$1,258,938	\$159 \$1,258,938
871.1 R	Reduce funds to reflect an adjustment in	Norkers' Compensation pre	emiums.		
State Gene	eral Funds	(\$4,511)	(\$4,511)	(\$4,511)	(\$4,511)
71.2 R	Reduce funds to reallocate expenses for	Georgia Enterprise Technol	logy Services (G	ETS).	
tate Gene	eral Funds	(\$6,900)	(\$6,900)	(\$6,900)	(\$6,900
	ncrease funds to reflect an adjustment	in the employer share of the	Employees' Retin	rement System.	
state Gene	eral Funds	\$5,174	\$5,174	\$5,174	\$5,174
871.4 R	Reduce funds for operations.				
tate Gene	eral Funds	(\$6,826)	(\$6,826)	(\$6,826)	(\$6,826
	Reduce funds.				
U	nmental Transfers Not Itemized	(\$159)	(\$159)	(\$159)	(\$159
	ncrease funds to reflect an adjustment	in the employer share of the		nefit Plan.	
State Gene	eral Funds	\$37,669	\$32,777	\$37,705	\$37,705
S	Reduce funds and direct the agency to o ervices initiative starting December 1, ayroll functions to the SAO's Shared S	2011. (CC:Complete a trans		0 00	
State Gene	eral Funds		(\$8,445)	\$0	\$0
271 100) Departmental Administration	/	Appropriation	$(\mathbf{HR} 78)$	
	se of this appropriation is to coordinate, mana		_ L L _ L	` /	ial. public
nformation	n, personnel, accounting, purchasing, supply,		formation technolog	gy.	-
	TATE FUNDS eneral Funds	\$1,283,385 \$1,283,385	\$1,270,048 \$1,270,048	\$1,283,421 \$1,283,421	\$1,283,421
	PUBLIC FUNDS	\$1,283,385	\$1,270,048	\$1,283,421	\$1,283,421 \$1,283,421
n •				1 4	
The purpos	a Veterans Memorial Cemetery se of this appropriation is to provide for the in		ntinuation Bu	0	ly in the
The purpos nilitary set	se of this appropriation is to provide for the in. rvice of our country.	terment of eligible Georgia Vetera	ns who served faith	fully and honorab	
The purpos nilitary set FOTAL ST	se of this appropriation is to provide for the in			0	\$542,833
The purpos nilitary set FOTAL ST State Gen FOTAL FI	se of this appropriation is to provide for the in rvice of our country. TATE FUNDS neral Funds EDERAL FUNDS	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700	ns who served faith \$542,833 \$542,833 \$35,700	fully and honorab \$542,833 \$542,833 \$35,700	\$542,833 \$542,833 \$35,700
The purpos nilitary set TOTAL ST State Gen TOTAL FI Federal F	se of this appropriation is to provide for the in rvice of our country. TATE FUNDS neral Funds	terment of eligible Georgia Vetera \$542,833 \$542,833	ns who served faith \$542,833 \$542,833	fully and honorab \$542,833 \$542,833	\$542,833 \$542,833 \$35,700 \$35,700
The purpos nilitary set FOTAL ST State Gen FOTAL FF Federal F FOTAL PU	se of this appropriation is to provide for the in rvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700	\$542,833 \$542,833 \$35,700 \$35,700
The purpos nilitary ser FOTAL ST State Gen FOTAL FI Federal F FOTAL PU 872.1 R	se of this appropriation is to provide for the in rvice of our country. FATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment in	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums.	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533
The purpos nilitary set FOTAL ST State Gen FOTAL FF Federal F FOTAL PU 572.1 R State Gene	se of this appropriation is to provide for the in rvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment in eral Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551)	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551)	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551)	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533
The purpos nilitary ser TOTAL ST State Gen TOTAL FF Federal F TOTAL PU ST2.1 R State Gene ST2.2 R	se of this appropriation is to provide for the in rvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment in eral Funds Reduce funds to reallocate expenses for	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS).	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551
The purpos nilitary set FOTAL ST State Gen FOTAL FF Federal F FOTAL PU 872.1 R State Gene 872.2 R State Gene	se of this appropriation is to provide for the in rvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment in eral Funds Reduce funds to reallocate expenses for eral Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910)	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910)	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910)	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551
The purposnilitary sernilitary serFOTAL STState GenFOTAL FFFederal FFOTAL PU372.1RState Gene372.2RState Gene372.3In	se of this appropriation is to provide for the in- rvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment in real Funds Reduce funds to reallocate expenses for eral Funds ncrease funds to reflect an adjustment i	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the A	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System.	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910
The purpos nilitary set nilitary set FOTAL ST State Gen FOTAL FF Federal F FOTAL PU 872.1 R State Gene 872.2 R State Gene 872.3 In State Gene 872.3	se of this appropriation is to provide for the introvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interal Funds Reduce funds to reallocate expenses for eral Funds nerease funds to reflect an adjustment interal Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910)	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910)	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910)	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910
The purposnilitary sernilitary serFOTAL STState GenFOTAL FFFederal FFOTAL PU372.1RState Gene372.2RState Gene372.3InState Gene372.4R	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for oral Funds nerease funds to reflect an adjustment interval Funds Reduce funds to reflect an adjustment interval Funds Reduce funds for operations.	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158
The purposmilitary sernilitary serFOTAL STState GenFOTAL FFFederal FFOTAL PU372.1RState Gene372.2RState Gene372.3InState Gene372.4RState Gene372.4State Gene	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for eral Funds Increase funds to reflect an adjustment interval Funds Reduce funds for operations. Reduce funds for operations. Eval Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212)	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212)	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212)	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158
The purposmilitary sermilitary serFOTAL STState GenFOTAL FFFederal FFOTAL PU372.1RState Gene372.2RState Gene372.3InState Gene372.4RState Gene372.5In	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for teral Funds Increase funds to reflect an adjustment is real Funds Reduce funds for operations. real Funds real Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212) in the employer share of the s	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan.	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) (\$910) \$4,158 (\$3,212)
The purposnilitary sernilitary serFOTAL STState GenFOTAL FFFederal FFOTAL PU372.1RState Gene372.2RState Gene372.3InState Gene372.4RState Gene372.5In	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for teral Funds Increase funds to reflect an adjustment is real Funds Reduce funds for operations. real Funds real Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212)	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212)	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212)	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212
The purposnilitary sernilitary serFOTAL STState GenFOTAL FFFederal FFOTAL PU872.1RState Gene872.2RState Gene872.3InState Gene872.4RState Gene872.5InState Gene	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for teral Funds Increase funds to reflect an adjustment is real Funds Reduce funds for operations. real Funds real Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212) in the employer share of the \$20,568	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212
The purpos nilitary set FOTAL ST State Gen FOTAL FF Federal F FOTAL PU 372.1 R State Gene 372.2 R State Gene 372.3 In State Gene 372.4 R State Gene 372.5 In State Gene 372.5 In State Gene 372.100 The purpos	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for teral Funds Reduce funds to reflect an adjustment interval Funds Reduce funds for operations. teral Funds Reduce funds to reflect an adjustment interval Funds Reduce funds for operations. teral Funds Marcease funds to reflect an adjustment interval Funds Reduce funds for operations. teral Funds Marcease funds to reflect an adjustment interval Funds Performance funds for operations is to provide for the interval Funds	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the s \$4,158 (\$3,212) in the employer share of the s \$20,568 Cemetery	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber \$17,897 Appropriation	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588 h (HB 78)	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212 \$20,588
The purpos nilitary set FOTAL ST State Gen FOTAL FF Federal F FOTAL PU 372.1 R State Gene 372.2 R State Gene 372.3 In State Gene 372.4 R State Gene 372.5 In State Gene 372.5 In State Gene 372.5 In State Gene	se of this appropriation is to provide for the introvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment inter real Funds Reduce funds to reallocate expenses for the real Funds Reduce funds to reflect an adjustment inter real Funds Reduce funds for operations. real Funds Reduce funds to reflect an adjustment inter real Funds Reduce funds for operations. real Funds Deforgia Veterans Memorial C se of this appropriation is to provide for the inter rvice of our country.	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the a \$4,158 (\$3,212) in the employer share of the a \$20,568 Cemetery A terment of eligible Georgia Vetera	ns who served faith \$542,833 \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber \$17,897 Appropriation ns who served faith	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588 h (HB 78) fully and honorab	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212 \$20,588 <i>ly in the</i>
The purpos nilitary sel FOTAL ST State Gen FOTAL FF Federal F FOTAL PU 372.1 R State Gene 372.2 R State Gene 372.3 In State Gene 372.4 R State Gene 372.5 In State Gene	se of this appropriation is to provide for the intervice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interval Funds Reduce funds to reallocate expenses for teral Funds Reduce funds to reflect an adjustment interval Funds nerease funds to reflect an adjustment interval Funds Reduce funds for operations. Teral Funds Reduce funds to reflect an adjustment interval Funds Reduce funds for operations. Teral Funds Peral Fun	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212) in the employer share of the \$20,568 Cemetery A terment of eligible Georgia Vetera \$562,886	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber \$17,897 Appropriation ns who served faith \$560,215	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588 h (HB 78) fully and honorab \$562,906	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212 \$20,588 <i>ly in the</i> \$562,906
The purpos military set for AL ST State Gen FOTAL FF Federal F FOTAL PU 372.1 R State Gene 372.2 R State Gene 372.3 In State Gene 372.4 R State Gene 372.5 In State Gene 372.5 In State Gene 372.5 In State Gene 372.100 The purpos military set FOTAL S State Ge	se of this appropriation is to provide for the introvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment inter real Funds Reduce funds to reallocate expenses for the real Funds Reduce funds to reflect an adjustment inter real Funds Reduce funds for operations. real Funds Reduce funds to reflect an adjustment inter real Funds Reduce funds for operations. real Funds Deforgia Veterans Memorial C se of this appropriation is to provide for the inter rvice of our country.	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the a \$4,158 (\$3,212) in the employer share of the a \$20,568 Cemetery A terment of eligible Georgia Vetera	ns who served faith \$542,833 \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber \$17,897 Appropriation ns who served faith	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588 h (HB 78) fully and honorab	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212 \$20,588 <i>ly in the</i> \$562,906 \$562,906
The purpos military set TOTAL ST State Gen TOTAL FF Federal F TOTAL PU 372.1 R State Gene 372.2 R State Gene 372.3 In State Gene 372.4 R State Gene 372.5 In State Gene 372.5 In State Gene 372.5 State Gene 372.100 The purpos military set TOTAL S State Ge	se of this appropriation is to provide for the introvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interal Funds Reduce funds to reallocate expenses for teral Funds Reduce funds to reflect an adjustment interal Funds Reduce funds for operations. teral Funds Reduce funds to reflect an adjustment interal Funds Reduce funds for operations. teral Funds Reduce funds to reflect an adjustment interal Funds P Georgia Veterans Memorial C se of this appropriation is to provide for the intervice of our country. TATE FUNDS meral Funds TEDERAL FUNDS Funds Not Itemized	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212) in the employer share of the \$20,568 Cemetery A terment of eligible Georgia Vetera \$562,886 \$562,886 \$562,886 \$35,700 \$35,700	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber \$17,897 Appropriation ns who served faith \$560,215 \$560,215 \$560,215 \$560,215 \$35,700 \$35,700	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588 h (HB 78) fully and honorab \$562,906 \$562,906 \$562,906 \$562,906	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) (\$910) \$4,158 (\$3,212) \$20,588 <i>ly in the</i> \$562,906 \$562,906 \$562,906 \$35,700 \$35,700
The purpos military set TOTAL ST State Gen TOTAL FF Federal F TOTAL PU 372.1 R State Gene 372.2 R State Gene 372.3 In State Gene 372.4 R State Gene 372.5 In State Gene 372.5 In State Gene 372.5 State Gene 372.100 The purpos military set TOTAL S State Ge	se of this appropriation is to provide for the introvice of our country. TATE FUNDS neral Funds EDERAL FUNDS Funds Not Itemized UBLIC FUNDS Reduce funds to reflect an adjustment interal Funds Reduce funds to reallocate expenses for teral Funds Reduce funds to reflect an adjustment interal Funds Reduce funds for operations. Tarl Funds Reduce funds to reflect an adjustment interal Funds Reduce funds for operations. Tarl Funds D Georgia Veterans Memorial C se of this appropriation is to provide for the intervice of our country. TATE FUNDS EDERAL FUNDS	terment of eligible Georgia Vetera \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 a Workers' Compensation pre (\$551) Georgia Enterprise Technol (\$910) in the employer share of the \$4,158 (\$3,212) in the employer share of the \$20,568 Cemetery A terment of eligible Georgia Vetera \$562,886 \$562,886 \$35,700	ns who served faith \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 emiums. (\$551) logy Services (G. (\$910) Employees' Retin \$4,158 (\$3,212) State Health Ber \$17,897 Appropriation ns who served faith \$560,215 \$560,215 \$560,215 \$35,700	fully and honorab \$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551) ETS). (\$910) rement System. \$4,158 (\$3,212) nefit Plan. \$20,588 (HB 78) fully and honorab \$562,906 \$562,906 \$562,906 \$562,906	\$542,833 \$542,833 \$35,700 \$35,700 \$578,533 (\$551 (\$910 \$4,158 (\$3,212 \$20,588 <i>ly in the</i> \$562,906 \$562,906 \$562,906 \$35,700

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

Drafted by Senate Budget and Evaluation Office

HB 78 (FY12)	House	Senate	CC	Gov. Veto	
Federal Funds Not Itemized TOTAL PUBLIC FUNDS	\$6,046,705 \$11,621,933	\$6,046,705 \$11,621,933	\$6,046,705 \$11,621,933	\$6,046,705 \$11,621,933	
373.1 <i>Replace funds with increased federal per diem.</i>					
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 <i>Reduce funds to reflect projected expenditures.</i>					
Federal Funds Not Itemized	(\$1,046,071)	(\$1,046,071)	(\$1,046,071)	(\$1,046,071)	
373.3 <i>Reduce funds for operations.</i>					
State General Funds	(\$334,514)	(\$109,164)	(\$109,164)	(\$109,164	
373.100 Georgia War Veterans Nursing Home - A	Augusta A	ppropriation	n (HB 78)		
The purpose of this appropriation is to provide skilled nursing care to ag			· · · · ·	aching facility	
for the Medical College of Georgia.					
FOTAL STATE FUNDS	\$4,953,417	\$5,178,767	\$5,178,767	\$5,178,767	
State General Funds TOTAL FEDERAL FUNDS	\$4,953,417 \$5,287,931	\$5,178,767 \$5,287,931	\$5,178,767 \$5,287,931	\$5,178,767 \$5,287,931	
Federal Funds Not Itemized	\$5,287,931	\$5,287,931 \$5,287,931	\$5,287,931 \$5,287,931	\$5,287,931	
TOTAL PUBLIC FUNDS	\$10,241,348	\$10,466,698	\$10,466,698	\$10,466,698	
Consis Way Votanon Numing Home Milledon		4 			
Georgia War Veterans Nursing Home - Milledgey The purpose of this appropriation is to provide skilled nursing care to ag		tinuation Bu eorgia war veteran	0		
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	
ΓΟΤΑL 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 <i>Replace funds with increased federal per diem.</i>					
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 <i>Reduce funds to reflect projected expenditures.</i>					
Federal Funds Not Itemized	(\$198,867)	(\$198,867)	(\$198,867)	(\$198,867	
374.3 <i>Reduce funds for operations.</i>					
State General Funds	(\$510,788)	(\$166,689)	(\$166,689)	(\$166,689	
374.100 Georgia War Veterans Nursing Home - Milledgeville	А	ppropriatio	n (HB 78)		
The purpose of this appropriation is to provide skilled nursing care to ag				***	
TOTAL STATE FUNDS State Concerci Funds	\$7,720,194 \$7,720,104	\$8,064,293 \$8,064,202	\$8,064,293 \$8,064,202	\$8,064,293 \$8,064,202	
State General Funds TOTAL FEDERAL FUNDS	\$7,720,194 \$8,230,982	\$8,064,293 \$8,230,982	\$8,064,293 \$8,230,982	\$8,064,293 \$8,230,982	
Federal Funds Not Itemized	\$8,230,982	\$8,230,982	\$8,230,982	\$8,230,982	
TOTAL PUBLIC FUNDS	\$15,951,176	\$16,295,275	\$16,295,275	\$16,295,275	
Veterans Benefits	ans Benefits Continuation				
The purpose of this appropriation is to serve Georgia's veterans, their de by informing the veterans and their families about veterans benefits, and they are entitled.	pendents and survi	ivors in all matters	s pertaining to ver		
FOTAL 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	
FOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440	
Federal Funds Not Itemized	\$4,623,440 \$0,016,146	\$4,623,440	\$4,623,440 \$0,016,146	\$4,623,440	
TOTAL PUBLIC FUNDS	\$9,916,146	\$9,916,146	\$9,916,146	\$9,916,146	
375.1 <i>Reduce funds to reflect an adjustment in Workers' Co</i>	mpensation pre	emiums.			
State General Funds	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903	
375.2 <i>Reduce funds to reallocate expenses for Georgia Ente</i>	erprise Technol	,			
June 1 June 1 June 1 June 1 June 2 Ju	1	0,			
State General Funds	(\$6,622)	(\$6,622)	(\$6,622)	(\$6,622	

\$41,748

\$41,748

HB 78 (FY12)	House	Senate	CC	Gov. Veto
375.4 <i>Reduce funds for operations.</i>				
State General Funds	(\$30,117)	(\$30,117)	(\$30,117)	(\$30,117)
375.5 Increase funds to reflect an adjustment in the empl	oyer share of the S	tate Health Ber	nefit Plan.	
State General Funds	\$155,247	\$135,085	\$155,395	\$155,395
375.100 Veterans Benefits		ppropriation	` /	
The purpose of this appropriation is to serve Georgia's veterans, their by informing the veterans and their families about veterans benefits, a they are entitled.				
TOTAL STATE FUNDS	\$5,447,059	\$5,426,897	\$5,447,207	\$5,447,207
State General Funds	\$5,447,059	\$5,426,897	\$5,447,207	\$5,447,207
TOTAL FEDERAL FUNDS	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440
		¢ 4 (00) 4 40	¢1 (02 110	A 600 110
Federal Funds Not Itemized	\$4,623,440	\$4,623,440	\$4,623,440	\$4,623,440

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	
	Sect	ion Total - H	Final		
TOTAL STATE FUNDS	\$21,460,467	\$21,405,453	\$21,460,870	\$21,460,870	
TOTAL STATE FUNDS State General Funds	\$21,460,467 \$21,460,467	\$21,405,453 \$21,405,453	\$21,460,870 \$21,460,870	\$21,460,870 \$21,460,870	
		,,	,,		
State General Funds	\$21,460,467	\$21,405,453	\$21,460,870	\$21,460,870	

Administer the Workers' Compensation Laws	Con	tinuation Bu	ıdget		
The purpose of this appropriation is to provide exclusive remedy for resol	ution of disputes i	n the Georgia Wor	kers' Compensatio	on 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' Con	npensation pre	miums.			
State General Funds	(\$6,831)	(\$6,831)	(\$6,831)	(\$6,831)	
376.2 Increase funds to reflect an adjustment in the employe	er share of the H	Employees' Reti	rement System.		
State General Funds	\$45,560	\$45,560	\$45,560	\$45,560	
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	\$359,958	

376.100 Administer the Workers' Compo	ensation Laws A	Appropriatio	n (HB 78)	
The purpose of this appropriation is to provide exclusive ren	nedy for resolution of disputes	in the Georgia Wor	kers' Compensati	on law.
TOTAL STATE FUNDS	\$10,890,713	\$10,844,011	\$10,891,055	\$10,891,055
State General Funds	\$10,890,713	\$10,844,011	\$10,891,055	\$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	\$11,349,066	\$11,302,364	\$11,349,408	\$11,349,408

Continuation Budget Board Administration 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 \$65,479 Sales and Services \$65,479 \$65,479 \$65,479

HB 7	8 (FY12)	House	Senate	CC	Gov. Veto		
	es and Services Not Itemized	\$65,479	\$65,479	\$65,479	\$65,479		
TOTA	L PUBLIC FUNDS	\$10,548,633	\$10,548,633	\$10,548,633	\$10,548,633		
377.1	377.1 Reduce funds to reflect an adjustment to Workers' Compensation premiums.						
State G	eneral Funds	(\$6,867)	(\$6,867)	(\$6,867)	(\$6,867)		
377.2	Reduce funds to reallocate expenses for Georgia Ent	erprise Technol	ogy Services (G	ETS).			
State G	eneral Funds	(\$16,341)	(\$16,341)	(\$16,341)	(\$16,341)		
377.3	377.3 Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.						
State G	eneral Funds	\$45,804	\$45,804	\$45,804	\$45,804		
377.4	Increase funds to reflect an adjustment in the employ	er share of the S	State Health Be	nefit Plan.			
State G	eneral Funds	\$64,004	\$55,692	\$64,065	\$64,065		
377.5	Direct the agency to outsource payroll functions to the starting September 1, 2011. (CC:Complete a transition to the SAO's Shared Services initiative)		0 00				
State G	eneral Funds		\$0	\$0	\$0		
377.1	00 Board Administration	A	Appropriatio	n (HB 78)			
	rpose of this appropriation is to provide superior access to the Ge ers in a manner that is sensitive, responsive, and effective.				rkers and		
TOTA	L STATE FUNDS	\$10,569,754	\$10,561,442	\$10,569,815	\$10,569,815		
	General Funds	\$10,569,754	\$10,561,442	\$10,569,815	\$10,569,815		
	L AGENCY FUNDS and Services	\$65,479 \$65,479	\$65,479 \$65,479	\$65,479 \$65,479	\$65,479 \$65,479		
Jaics		φ0 5 , 77	ψ 0 5, + 77	$\psi 00, \tau 1 \rangle$	$\psi_{0,2,+7,7}$		

Sales and Services Sales and Services Not Itemized TOTAL PUBLIC FUNDS

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 \$10,626,921
 \$10,635,294

\$65,479

\$10,635,294

Section 51: State of Georgia General Obligation Debt Sinking Fund Section Total - Continuation

TOTAL STATE FUNDS State General Funds State Motor Fuel Funds	\$1,167,251,047 \$981,812,725 \$185,438,322		\$981,812,725	\$1,167,251,047 \$981,812,725 \$185,438,322
TOTAL PUBLIC FUNDS	+	\$1,167,251,047	1 9 9 -	+

TOTAL STATE FUNDS State General Funds State Motor Fuel Funds TOTAL PUBLIC FUNDS

Section Total - Final							
	\$1,061,690,493	\$1,065,469,284	\$1,068,838,133	\$1,065,192,429			
	\$868,055,897	\$871,834,688	\$875,203,537	\$871,557,833			
	\$193,634,596	\$193,634,596	\$193,634,596	\$193,634,596			
	\$1,061,690,493	\$1,065,469,284	\$1,068,838,133	\$1,065,192,429			

General Obligation Debt Sinking Fund - Issued	Co	ntinuation B	Budget		
TOTAL STATE FUNDS State General Funds State Motor Fuel Funds TOTAL PUBLIC FUNDS	\$1,072,281,729 \$904,283,407 \$167,998,322 \$1,072,281,729	\$1,072,281,729 \$904,283,407 \$167,998,322 \$1,072,281,729	\$1,072,281,729 \$904,283,407 \$167,998,322 \$1,072,281,729	\$1,072,281,729 \$904,283,407 \$167,998,322 \$1,072,281,729	
378.1 <i>Transfer funds for debt service from GO Bonds New to reflect the issuance of new bonds.</i>					
State General Funds State Motor Fuel Funds TOTAL PUBLIC FUNDS	\$77,529,318 \$17,440,000 \$94,969,318	\$77,529,318 \$17,440,000 \$94,969,318	\$77,529,318 \$17,440,000 \$94,969,318	\$77,529,318 \$17,440,000 \$94,969,318	
378.2 Reduce funds for debt service to reflect savings from	rates received	with the bond s	sale.		
State General Funds	(\$148,684,883)	(\$148,684,883)	(\$148,684,883)	(\$148,684,883)	
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	
378.4 Increase funds.					
State General Funds	\$0	\$0	\$0	\$0	
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)	

	8 (FY12)	House	Senate	CC	Gov. Veto		
378.6	Repeal the authorization of \$550,000 in 5-year be FY2010 (HB119) for equipment.	onds for the Technic	cal College Sys	tem of Georgia	from		
State G	eneral Funds	(\$127,930)	(\$127,930)	(\$127,930)	(\$127,930		
378.7	Repeal the authorization of \$3,700,000 in 20-yea (HB119) for Georgia Regional Transportation Au	· ·	•	• ·	m FY2010		
State G	eneral Funds	(\$335,960)	(\$335,960)	(\$335,960)	(\$335,960		
378.8	Repeal the authorization of \$11,600,000 in 10-ye (HB119) for Georgia Regional Transportation Au	•	· ·	ansportation fr	om FY2010		
State G	eneral Funds	(\$1,521,920)	(\$1,521,920)	(\$1,521,920)	(\$1,521,920		
378.9	Repeal the authorization of \$1,000,000 in 20-yea FY2011 (HB948) for major repairs and renovation	· ·	artment of Con	nmunity Health	from		
State G	eneral Funds	(\$87,200)	(\$87,200)	(\$87,200)	(\$87,200		
378.10	8.10 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 G	eneral Funds	(\$1,051,643)	(\$1,051,643)	(\$1,051,643)	(\$1,051,643		
378.11	Repeal the authorization of \$6,705,000 in 20-yea for the Capital Outlay Program - Exceptional Gr	<i>v</i> 1	0	v	2008 (HB95)		
State G	eneral Funds	(\$572,808)	(\$572,808)	(\$572,808)	(\$572,808		
378.12	Repeal the authorization of \$7,900,000 in 20-yea for the Capital Outlay Program - Regular Advance	• •	•	cation from FY	2008 (HB95)		
State G	eneral Funds	(\$674,897)	(\$674,897)	(\$674,897)	(\$674,897		
378.13	Repeal the authorization of \$3,250,000 in 20-yea for the Capital Outlay Program - Low Wealth for			cation from FY	2008 (HB95)		
State G	eneral Funds	(\$277,647)	(\$277,647)	(\$277,647)	(\$277,647)		
378.14	Repeal the authorization of \$4,400,000 in 20-yea (HB989) for the Capital Outlay Program - Regul			cation from AF	FY2008		
State G	eneral Funds	(\$375,760)	(\$375,760)	(\$375,760)	(\$375,760)		
378.15	Repeal the authorization of \$4,840,000 in 20-yea (HB989) for the Capital Outlay Program - Excep	· ·	•	•	FY2008		
	eneral Funds	(\$413,336)	(\$413,336)	(\$413,336)	(\$413,336		
378.16	Repeal the authorization of \$17,075,000 in 20-ye (HB990) for the Capital Outlay Program - Regul				Y2009		
	eneral Funds	(\$1,458,205)	(\$1,458,205)	(\$1,458,205)	(\$1,458,205)		
State G				action from EV	2009		
	Repeal the authorization of \$1,030,000 in 20-yea (HB990) for the Capital Outlay Program - Low W	v .	v	v	2007		
378.17	1 0 0	v .	v	v	(\$87,962)		
378.17 State G	(HB990) for the Capital Outlay Program - Low V	Vealth for local sch	ool constructio	n.			
378.17 State Ge 378.18	(HB990) for the Capital Outlay Program - Low V eneral Funds	Vealth for local sch	ool constructio	n.			
378.17 State Ge 378.18 State Ge	(HB990) for the Capital Outlay Program - Low Weneral Funds Decrease funds for debt service. eneral Funds	Vealth for local scho (\$87,962) (\$22,715,037)	ool construction (\$87,962) (\$22,715,037)	n. (\$87,962) (\$22,715,037)	(\$87,962		
 378.17 State Ge 378.18 State Ge 378.1 	(HB990) for the Capital Outlay Program - Low V eneral Funds Decrease funds for debt service.	Vealth for local scho (\$87,962) (\$22,715,037)	ool construction (\$87,962)	n. (\$87,962) (\$22,715,037)	(\$87,962 (\$22,715,037		
 378.17 State G 378.18 State G 378.1 TOTAI State 	(HB990) for the Capital Outlay Program - Low W eneral Funds Decrease funds for debt service. eneral Funds 00 General Obligation Debt Sinking Fun L STATE FUNDS General Funds	Vealth for local sche (\$87,962) (\$22,715,037) d - Issued \$996,364,333 \$802,729,737	col construction (\$87,962) (\$22,715,037) (\$ppropriation \$996,364,333 \$802,729,737	n. (\$87,962) (\$22,715,037) n (HB 78) \$996,364,333 \$802,729,737	(\$87,962 (\$22,715,037 \$996,364,333 \$802,729,737		
 378.17 State G 378.18 State G 378.1 TOTAI State State State 	(HB990) for the Capital Outlay Program - Low W eneral Funds Decrease funds for debt service. eneral Funds 00 General Obligation Debt Sinking Fun L STATE FUNDS	Vealth for local sche (\$87,962) (\$22,715,037) d - Issued \$996,364,333	col constructio (\$87,962) (\$22,715,037) (\$ ppropriatio \$996,364,333	n. (\$87,962) (\$22,715,037) n (HB 78) \$996,364,333	(\$87,962 (\$22,715,037 \$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 Transfer funds for debt service to GO Bonds Issued 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)

Total Debt Service

10 year at 5.27%

State General Funds

\$3,280,000

\$3,673,600

\$3,673,600

\$3,280,000

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HB 78 (FY12)	House	Senate	CC	Gov. Veto
20 year at 5.75%				
State General Funds	\$27,909,452	\$32,473,643	\$32,382,372	\$28,736,668
20 year at 6.75%				
State General Funds	\$17,214,803	\$17,214,803	\$19,531,728	\$19,531,728
5 year at 5%				
State General Funds	\$16,921,905	\$16,136,505	\$16,886,100	\$16,886,100
Total Debt Service				
State General Funds	\$65,326,160	\$69,104,951	\$72,473,800	\$68,828,096
Total Principal Amount				
10 year at 5.27%				
State General Funds	\$25,000,000	\$25,000,000	\$28,000,000	\$28,000,000
20 year at 5.75%				
State General Funds	\$326,045,000	\$379,365,000	\$377,995,000	\$335,405,000
20 year at 6.75%				
State General Funds	\$185,905,000	\$185,905,000	\$195,905,000	\$195,905,000
5 year at 5%				
State General Funds	\$73,255,000	\$69,855,000	\$73,100,000	\$73,100,000
Total Principal				
State General Funds	\$610,205,000	\$660,125,000	\$675,000,000	\$632,410,000
379.100 General Obligation Debt Sinking Fund	- New A	Appropriatio	on (HB 78)	
TOTAL STATE FUNDS State General Funds	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
TOTAL PUBLIC FUNDS	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0
Corrections, Department of				
379.101 BOND: GDC multi-projects: \$10,000,000 in principal for 5 From State General Funds, \$2,310,000 is specifically approx				

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

	the mist unlents of which shan have maturities not in excess of	oo monuis.			
State Ger	neral Funds	\$2,310,000	\$2,310,000	\$2,310,000	\$2,310,000

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. \$342,400 \$342,400 \$342,400

\$342.400

State General Funds

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

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

HB 78 (FY12)	House	Senate	CC	Gov. Veto		
Department of Defense by means of the acquisition, o land, waters, property, highways, buildings, structur connection therewith, through the issuance of not mo instruments of which shall have maturities not in exc	es, equipment or faciliti ore than \$3,965,000 in p	es, both real and p	ersonal, necessa	ry or useful in		
State General Funds	\$339,404	\$339,404	\$339,404	\$339,404		
Defense, Department of 379.112 BOND: Defense Multi-projects: \$750,000 in principal From State General Funds, \$173,250 is specifically ap Department of Defense by means of the acquisition, of land, waters, property, highways, buildings, structure connection therewith, through the issuance of not more instruments of which shall have maturities not in excent State General Funds	ppropriated for the pur construction, developme es, equipment or faciliti ore than \$750,000 in pri	pose of financing p ent, extension, enla es, both real and p	rojects and facil rgement, or imp ersonal, necessa	lities for the rovement of ry or useful in		
Investigation, Georgia Bureau of 379.121 BOND: GBI Multi-Projects: \$145,000 in principal for From State General Funds, \$33,495 is specifically ap Georgia Bureau of Investigation by means of the acq improvement of land, waters, property, highways, bu necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	propriated for the purp uisition, construction, d iildings, structures, equ the issuance of not mor maturities not in excess	ose of financing pr evelopment, extens ipment or facilities e than \$145,000 in s of 60 months.	ojects and facilit sion, enlargemen , both real and p principal amour	ties for the ht, or personal, nt of General		
State General Funds	\$33,495	\$33,495	\$33,495	\$33,495		
 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		
Investigation, Georgia Bureau of 379.123 BOND: GBI Multi-Projects: \$1,500,000 in principal in Dispatch and Communication System. From State General Funds, \$346,500 is specifically and Georgia Bureau of Investigation by means of the acquing improvement of land, waters, property, highways, but necessary or useful in connection therewith, through	ppropriated for the pur uisition, construction, d iildings, structures, equ the issuance of not mor	pose of financing p evelopment, extens ipment or facilities e than \$1,500,000 i	rojects and facil sion, enlargemen , both real and p	ities for the it, or personal,		
Obligation Debt, the instruments of which shall have State General Funds	maturities not in excess \$669,900	s of 60 months. \$669,900	\$346,500	\$346,500		
Juvenile Justice, Department of 379.131 BOND: DJJ Multi-Projects: \$3,285,000 in principal f statewide. From State General Funds, \$758,835 is specifically ap Department of Juvenile Justice by means of the acqu improvement of land, waters, property, highways, bu necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	ppropriated for the pur isition, construction, de ildings, structures, equ the issuance of not mor	pose of financing p velopment, extensi ipment or facilities e than \$3,285,000 i	rojects and facil on, enlargement , both real and p	ities for the , or oersonal,		
State General Funds	\$863,940	\$863,940	\$758,835	\$758,835		
Juvenile Justice, Department of 379.132 BOND: DJJ Multi-Projects: \$4,220,000 in principal f statewide. From State General Funds, \$361,232 is specifically ap Department of Juvenile Justice by means of the acqu improvement of land, waters, property, highways, bu necessary or useful in connection therewith, through	ppropriated for the pur isition, construction, de iildings, structures, equ the issuance of not mor	pose of financing p velopment, extensi ipment or facilities e than \$4,220,000 i	rojects and facil on, enlargement , both real and p	ities for the , or personal,		
Obligation Debt, the instruments of which shall have State General Funds	maturities not in excess \$361,232	s of 240 months. \$361,232	\$361,232	\$361,232		
Juvenile Justice, Department of 379.133 BOND: Macon Regional Youth Detention Center: \$1 Multipurpose building. From State General Funds, \$27,720 is specifically app Department of Juvenile Justice by means of the acqu improvement of land, waters, property, highways, bu necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	20,000 in principal for 5 propriated for the purp isition, construction, de iildings, structures, equ the issuance of not mor	years at 5%: Design ose of financing pr velopment, extensi ipment or facilities e than \$120,000 in	the Macon Adm ojects and facilit on, enlargement , both real and p	inistration and ties for the , or personal,		
State General Funds	\$27,720	\$27,720	\$27,720	\$27,720		
Juvenile Justice, Department of 379.134 BOND: Eastman Youth Development Campus: \$1,51 Support additions.	5,000 in principal for 20	years at 5.75%: Con	nstruct the Eastma	an YDC Unit		

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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			
Public Safety, Department of 379.141 BOND: Public Safety Training Center: \$1,000,000 in pr (H and S:Provide \$1,000,000 in 20-year bonds) From State General Funds, \$85,600 is specifically appr Department of Public Safety by means of the acquisitio of land, waters, property, highways, buildings, structur in connection therewith, through the issuance of not mo the instruments of which shall have maturities not in ex-	opriated for the purp n, construction, devel res, equipment or faci ore than \$1,000,000 ir	ose of financing p lopment, extensio lities, both real an 1 principal amour	projects and facili n, enlargement, o nd personal, nece nt of General Obl	ities for the or improvement ssary or useful ligation Debt,			
State General Funds	\$85,600	\$85,600	\$85,600	\$85,600			
Public Safety, Department of 379.142 BOND: Patrol Posts Various: \$5,000,000 in principal for (S:Purchase 100 law enforcement pursuit vehicles) From State General Funds, \$1,155,000 is specifically ap Department of Public Safety by means of the acquisitio of land, waters, property, highways, buildings, structur in connection therewith, through the issuance of not mo the instruments of which shall have maturities not in ex-	opropriated for the pu n, construction, devel res, equipment or faci ore than \$5,000,000 ir	rpose of financin lopment, extensio lities, both real ar	ng projects and fa n, enlargement, o nd personal, nece	cilities for the or improvement ssary or useful			
State General Funds	\$1,155,000	\$577,500	\$1,155,000	\$1,155,000			
Community Affairs, Department of 379.191 BOND: Reservoirs: \$25,000,000 in principal for 20 yea expand existing reservoirs statewide)	rs at 5.75%: Fund rese	rvoirs statewide. (S	S and CC:Fund ne	w reservoirs and			
From State General Funds, \$2,140,000 is specifically ap Department of Community Affairs by means of the acq improvement of land, waters, property, highways, build necessary or useful in connection therewith, through th General Obligation Debt, the instruments of which shall	uisition, construction dings, structures, equ le issuance of not mor	, development, ex ipment or facilition re than \$25,000,00	ctension, enlarge es, both real and 00 in principal an	ment, or personal,			
State General Funds	\$2,140,000	\$2,140,000	\$2,140,000	\$2,140,000			
 Environmental Finance Authority, Georgia 379.201 BOND: Local Government Infrastructure: \$23,000,000 Sewer Construction Loan Program. From State General Funds, \$1,968,800 is specifically ap purposes of financing loans to local government and loc through the issuance of not more than \$23,000,000 in purposes 	opropriated for the G cal government entitie	eorgia Environmo es for water or se	ental Finance Au werage facilities	thority for the or systems,			
shall have maturities not in excess of 240 months. State General Funds	\$1,968,800	\$1,968,800	\$1,968,800	\$1,968,800			
Environmental Finance Authority, Georgia 379.202 BOND: Local Government Infrastructure: \$6,000,000 in Clean Water State Revolving Fund Water and Sewer Cons From State General Funds, \$513,600 is specifically app purposes of financing loans to local government and loc through the issuance of not more than \$6,000,000 in pri- shall have maturities not in excess of 240 months.	truction Loan Program ropriated for the Geo cal government entitie	^{1.} orgia Environmen es for water or se	ital Finance Auth werage facilities	ority for the or systems,			
State General Funds	\$513,600	\$513,600	\$513,600	\$513,600			
 Environmental Finance Authority, Georgia 379.203 BOND: Local Government Infrastructure: \$20,750,000 CC:Fund new and existing reservoir development) From State General Funds, \$1,776,200 is specifically appurposes of financing loans to local government and loc through the issuance of not more than \$20,750,000 in purposes 	opropriated for the G cal government entitie	eorgia Environmo es for water or se	ental Finance Au werage facilities	thority for the or systems,			
shall have maturities not in excess of 240 months. State General Funds	\$1,776,200	\$1,776,200	\$1,776,200	\$1,776,200			
Environmental Finance Authority, Georgia 379.204 BOND: Local Government Infrastructure: \$6,000,000 in Drinking Water State Revolving Fund Water and Sewer Co From State General Funds, \$513,600 is specifically app purposes of financing loans to local government and loc through the issuance of not more than \$6,000,000 in pri- shall have maturities not in excess of 240 months.	onstruction Loan Prog ropriated for the Geo cal government entition incipal amount of Geo	ram. orgia Environmen es for water or se neral Obligation 1	ital Finance Auth werage facilities Debt, the instrun	nority for the or systems, nents of which			
State General Funds	\$513,600	\$513,600	\$513,600	\$513,600			
Economic Development, Department of 379.211 BOND: Georgia World Congress Center: \$1,265,000 in Building A.	principal for 20 years	at 5.75%: Fund re	novations and upg	grades at			

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I i n	From State General Funds, \$108,284 is specifically approp Department of Economic Development by means of the ac mprovement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the is Dbligation Debt, the instruments of which shall have matu	equisition, constru- gs, structures, equ ssuance of not mor	ction, developmen ipment or facilitie re than \$1,265,000	t, extension, enla s, both real and	argement, or personal,
State Gene		\$108,284	\$108,284	\$108,284	\$108,284
379.212	Development, Department of BOND: Georgia World Congress Center: \$5,000,000 in pr elated improvements. From State General Funds, \$454,000 is specifically approp Department of Economic Development by means of the ac mprovement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the is Dbligation Debt, the instruments of which shall have matt	priated for the pur equisition, construct gs, structures, equ ssuance of not mon urities not in exces	pose of financing ction, developmen ipment or facilitie e than \$5,000,000 s of 240 months.	projects and fac t, extension, enla s, both real and in principal am	ilities for the argement, or personal, ount of General
State Gene		\$428,000	\$428,000	\$454,000	\$454,000
379.221	ority, Georgia BOND: Ports Authority: \$32,000,000 in principal for 20 ye Harbor Deepening Project. From State General Funds, \$2,739,200 is specifically appr Georgia Ports Authority by means of the acquisition, cons and, waters, property, highways, buildings, structures, ec- connection therewith, through the issuance of not more the nstruments of which shall have maturities not in excess of	opriated for the potential optimized for the potential optimized for the provided for the p	urpose of financin nent, extension, en ies, both real and	g projects and fa llargement, or ir personal, necess	acilities for the nprovement of ary or useful in
State Gene		\$2,739,200	\$2,739,200	\$2,739,200	\$2,739,200
379.231	tion, Department of BOND: Rail Lines: \$6,000,000 in principal for 20 years at McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Will McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Will River Crossing projects) From State General Funds, \$513,600 is specifically approp Department of Transportation by means of the acquisition mprovement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the is	acoochee, and Hear acoochee, Heart of priated for the pur n, construction, de gs, structures, equ	t of Georgia Infras Georgia Infrastruct pose of financing velopment, extens ipment or facilitie	tructure projects) ture, Dawson, and projects and fac ion, enlargemen es, both real and	(CC:Fund the l Ogeechee ilities for the t, or personal,
	Obligation Debt, the instruments of which shall have mat			\$513,600	\$513,600
379.301	Department of BOND: K - 12 Schools: \$44,120,000 in principal for 20 ye construction. (S:Include \$2,000,000 for Clarkdale Elementary From State General Funds, \$4,398,764 is specifically appr county and independent school systems through the State ssuance of not more than \$44,120,000 in principal amoun	7) opriated for the p Board of Educatio	urpose of financin on (Department o	g educational fa f Education) th	cilities for rough the
n State Gene	naturities not in excess of 240 months. ral Funds	\$4,085,512	\$4,085,512	\$4,398,764	\$4,398,764
379.302	Department of BOND: K - 12 Schools: \$21,820,000 in principal for 20 ye ocal school construction. (H and S:Recommend funding at th bonds) From State General Funds, \$2,175,454 is specifically appr	ne \$40 million entitl opriated for the pr	ement level and pr	ovide \$21,820,00 g educational fa	0 in 20-year cilities for
i: n	county and independent school systems through the State ssuance of not more than \$21,820,000 in principal amoun naturities not in excess of 240 months.		ation Debt, the ins		
State Gene	ral Funds	\$2,020,532	\$2,020,532	\$2,175,454	\$2,175,454
379.303	Department of BOND: K - 12 Schools: \$118,650,000 in principal for 20 y ocal school construction. From State General Funds, \$11,829,405 is specifically app county and independent school systems through the State ssuance of not more than \$118,650,000 in principal amou naturities not in excess of 240 months.	ropriated for the j Board of Educatio	ourpose of financi on (Department o	ng educational f f Education) th	acilities for rough the
State Gene		\$10,986,990	\$10,986,990	\$11,829,405	\$11,829,405
379.304 s I a	Department of BOND: K - 12 Schools: \$1,315,000 in principal for 20 yea school construction. From State General Funds, \$131,105 is specifically approp and independent school systems through the State Board not more than \$1,315,000 in principal amount of General	priated for the pur of Education (Dep	pose of financing partment of Educa	educational facil tion) through tl	lities for county he issuance of
i State Gene	n excess of 240 months. ral Funds	\$121,769	\$121,769	\$131,105	\$131,105

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Education, Department of 379.305 BOND: K - 12 Equipment: \$8,895,000 in principal for 5 yes \$1,388,750 in 5-year bonds for equipment for Agriculture Edu Technical Education Programs) From State General Funds, \$2,054,745 is specifically appro Department of Education by means of the acquisition, com land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	ncation Programs an opriated for the pu struction, develops uipment or faciliti an \$8,895,000 in pr	nd \$7,506,250 in 5- urpose of financing ment, extension, en es, both real and p	year bonds for C g projects and f nlargement, or personal, necess	Career and acilities for the improvement of ary or useful in
State General Funds	\$2,054,745	\$2,054,745	\$2,054,745	\$2,054,745
Education, Department of 379.306 BOND: K - 12 Schools: \$10,000,000 in principal for 20 year mathematics (STEM) charter schools statewide. (H and S:Pro- From State General Funds, \$997,000 is specifically appropriate and independent school systems through the State Board of not more than \$10,000,000 in principal amount of General not in excess of 240 months.	vide \$10,000,000 ir priated for the pur of Education (Dep	n 20-year bonds) pose of financing (artment of Educa	educational faci tion) through t	lities for county he issuance of
State General Funds	\$856,000	\$856,000	\$997,000	\$997,000
Education, Department of 379.307 BOND: K - 12 Schools: \$2,075,000 in principal for 20 year and CC:Provide \$2,075,000 in 20-year bonds)(S:Provide \$1,3 From State General Funds, \$177,620 is specifically approp and independent school systems through the State Board of not more than \$2,075,000 in principal amount of General (in excess of 240 months. State General Funds	35,000 in 20-year b priated for the pur of Education (Dep	oonds) pose of financing o artment of Educa	educational faci tion) through t	lities for county he issuance of
Education, Department of				
 379.308 BOND: K - 12 Equipment: \$25,000,000 in principal for 10 \$25,000,000 in 10-year bonds for 328 buses statewide) From State General Funds, \$3,280,000 is specifically appro Department of Education by means of the acquisition, con land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of State General Funds 	opriated for the pu struction, develop uipment or faciliti an \$25,000,000 in p	irpose of financing ment, extension, e es, both real and j	g projects and fa nlargement, or personal, necess	acilities for the improvement of ary or useful in
Building Authority, Georgia379.411 BOND: State Capitol: \$0 in principal for 20 years at 5.75%	: Repair Capitol Bu	ilding steps.		
State General Funds	\$85,600	\$0	\$0	\$0
Building Authority, Georgia 379.412 BOND: GBA Parking Facilities: \$0 in principal for 20 year	rs at 5.75%: Design	the South Parking	Deck in Atlanta	
State General Funds	\$64,200	\$0	\$0	\$0
 Revenue, Department of 379.421 BOND: Tax System: \$3,000,000 in principal for 5 years at From State General Funds, \$693,000 is specifically approp Department of Revenue by means of the acquisition, const land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of State General Funds 	priated for the pur ruction, developm uipment or faciliti an \$3,000,000 in p	pose of financing J ent, extension, enl es, both real and J	projects and fac argement, or in personal, necess	ilities for the provement of ary or useful in
Revenue, Department of 379.422 BOND: Tax System: \$800,000 in principal for 5 years at 59 From State General Funds, \$184,800 is specifically approp Department of Revenue by means of the acquisition, const land, waters, property, highways, buildings, structures, eq connection therewith, through the issuance of not more that instruments of which shall have maturities not in excess of	oriated for the pur ruction, developm uipment or faciliti an \$800,000 in prin 60 months.	pose of financing _J ent, extension, enl les, both real and _J ncipal amount of (projects and fac argement, or in personal, necess General Obligat	nprovement of ary or useful in ion Debt, the
State General Funds	\$184,800	\$184,800	\$184,800	\$184,800
 Behavioral Health and Developmental Disabilities, Department of 379.501 BOND: DBHDD Multi-projects: \$3,100,000 in principal for statewide. (H and S:Provide \$3,100,000 in 5-year bonds as rev From State General Funds, \$716,100 is specifically approp Department of Behavioral Health and Developmental Disa extension, enlargement, or improvement of land, waters, p both real and personal, necessary or useful in connection t principal amount of General Obligation Debt, the instrum State General Funds 	vised by the Govern priated for the pur abilities by means property, highways herewith, through	nor) pose of financing j of the acquisition, s, buildings, struct the issuance of no	projects and fac construction, d ures, equipmen ot more than \$3	ilities for the evelopment, t or facilities, 100,000 in

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 Behavioral Health and Developmental Disabilities, Department of 379.502 BOND: DBHDD Multi-projects: \$1,000,000 in prints statewide. (H and S:Provide \$1,000,000 in 20-year bon From State General Funds, \$85,600 is specifically ap Department of Behavioral Health and Development extension, enlargement, or improvement of land, was both real and personal, necessary or useful in conne principal amount of General Obligation Debt, the in State General Funds 	ads as revised by the Gove ppropriated for the purp al Disabilities by means aters, property, highway ection therewith, through	ernor) pose of financing of the acquisition s, buildings, stru- n the issuance of a	projects and fact n, construction, d ctures, equipmen not more than \$1	lities for the levelopment, at or facilities, .,000,000 in
Community Health, Department of 379.511 BOND: Community Health Multi-projects: \$10,000, From State General Funds, \$2,310,000 is specifically Department of Community Health by means of the improvement of land, waters, property, highways, b necessary or useful in connection therewith, through General Obligation Debt, the instruments of which s	y appropriated for the p acquisition, construction puildings, structures, equ h the issuance of not mo shall have maturities no	urpose of financi n, development, e lipment or facilit re than \$10,000,0 t in excess of 60 n	ng projects and f xtension, enlarge ies, both real and 00 in principal a nonths.	acilities for the ement, or l personal, mount of
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 p From State General Funds, \$115,500 is specifically a Department of Public Health by means of the acquis improvement of land, waters, property, highways, b necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	appropriated for the pur sition, construction, dev ouildings, structures, equ h the issuance of not mo	pose of financing elopment, extensi ipment or facilit re than \$500,000	g projects and fa- ion, enlargement ies, both real and	, or l personal,
State General Funds	\$115,500	\$115,500	\$115,500	\$115,50
379.521 BOND: Georgia War Veterans Nursing Home, Mille equipment for C-Wing Alzheimer's Patient Care Unit. From State General Funds, \$115,500 is specifically a Department of Veterans Service by means of the acc improvement of land, waters, property, highways, b necessary or useful in connection therewith, through Obligation Debt, the instruments of which shall have	appropriated for the pur quisition, construction, c puildings, structures, equ h the issuance of not more	pose of financing levelopment, exte lipment or facilit re than \$500,000	g projects and fa ension, enlargem ies, both real and	cilities for the ent, or l personal,
State General Funds	\$115,500	\$115,500	\$115,500	\$115,50
University System of Georgia, Board of Regents 379.601 BOND: Atlanta Metropolitan College: \$1,000,000 in Building. From State General Funds, \$231,000 is specifically a Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prope and personal, necessary or useful in connection ther	appropriated for the pu ia by means of the acqui erty, highways, building	pose of financing sition, constructi s, structures, equ	g projects and fa ion, development ipment or facilit	cilities for the , extension, ies, both real
amount of General Obligation Debt, the instrument State General Funds	s of which shall have ma \$231,000	turities not in ex \$231,000	cess of 60 month \$231,000	s. \$231,00
University System of Georgia, Board of Regents 379.602 BOND: Abraham Baldwin Agricultural College: \$3, Historic Lewis and Herring Halls. From State General Funds, \$278,200 is specifically a Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prope and personal, necessary or useful in connection ther	250,000 in principal for 2 appropriated for the pur ia by means of the acqui erty, highways, building rewith, through the issua	20 years at 5.75%: pose of financing isition, constructions s, structures, equ ince of not more	Construct renova g projects and fa- ion, development ipment or facilit than \$3,250,000	tions for the cilities for the , extension, ies, both real n principal
amount of General Obligation Debt, the instruments State General Funds	s of which shall have ma \$278,200	turities not in ex \$278,200	cess of 240 mont \$278,200	
University System of Georgia, Board of Regents 379.603 BOND: Georgia Institute of Technology: \$4,200,000 Commons Area A. From State General Funds, \$359,520 is specifically a Board of Regents of the University System of Georg enlargement, or improvement of land, waters, prope and personal, necessary or useful in connection ther amount of General Obligation Debt, the instruments	0 in principal for 20 years appropriated for the pur ia by means of the acqui erty, highways, building rewith, through the issua s of which shall have ma	at 5.75%: Constru- pose of financing sition, construction, structures, equ nce of not more	uct the Infrastruct g projects and fa ion, development ipment or facilit than \$4,200,000 i	ure-Eco cilities for the , extension, ies, both real n principal hs.
State General Funds	\$359,520	\$359,520	\$359,520	\$359,52
University System of Georgia, Board of Regents 379.604 BOND: University of West Georgia: \$16,500,000 in From State General Funds, \$1,412,400 is specifically Board of Regents of the University System of Georg enlargement, or improvement of land, waters, propo	y appropriated for the p ia by means of the acqu	urpose of financi sition, constructi	ng projects and f	acilities for the , extension,

enlargement, or improvement of land, waters, 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.

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State General Funds	\$1,412,400	\$1,412,400	\$1,412,400	\$1,412,400
University System of Georgia, Board of Regents 379.605 BOND: Valdosta State University: \$0 in prin (H:Provide \$3,900,000 in 20-year bonds)(S and appropriation of \$667,680 in debt service to fina specifically to construct the initial phase of the I issuance of \$7,800,000 in 20-year bonds. The a the planned construction. Therefore, I veto this Georgia General Obligation Debt Sinking Fund	CC:Provide \$7,800,000 in 20-year ance projects and facilities for the U Health Science Building, Valdosta authorized funding is insufficient, p language (page 224, line 379.605)	bonds)(Gov Veto Jniversity System State University, I roviding only a pa in the provisions	o:This language au of Georgia, Boar Lowndes County t artial amount need	othorizes the d of Regents, through the led to complete
State General Funds	\$333,840	\$667,680	\$667,680	\$(
University System of Georgia, Board of Regents 379.606 BOND: Regents: \$45,000,000 in principal fo From State General Funds, \$3,852,000 is spec Board of Regents of the University System of enlargement, or improvement of land, waters and personal, necessary or useful in connecti- amount of General Obligation Debt, the instr State General Funds	cifically appropriated for the pur Georgia by means of the acquisi s, property, highways, buildings, on therewith, through the issuan	pose of financing tion, construction structures, equip ce of not more that	; projects and fac n, development, c ment or facilities an \$45,000,000 ir	extension, 5, both real 1 principal
University System of Georgia, Board of Regents	¢ 1,200,000	\$ 1,200,000	\$3,032,000	\$5,052,000
379.607 BOND: College of Coastal Georgia: \$7,600,0 and Learning Center.	000 in principal for 20 years at 5.75	5%: Design and co	nstruct the Teach	er Education
From State General Funds, \$650,560 is specif Board of Regents of the University System of enlargement, or improvement of land, waters and personal, necessary or useful in connecti- amount of General Obligation Debt, the instr	Georgia by means of the acquisi s, property, highways, buildings, on therewith, through the issuan	tion, construction structures, equip ce of not more the	n, development, e ment or facilities an \$7,600,000 in	extension, 5, both real principal
State General Funds	\$650,560	\$650,560	\$650,560	\$650,56
construct an Education Classroom Facility. From State General Funds, \$1,540,800 is specified by the specific s	Georgia by means of the acquisi s, property, highways, buildings, on therewith, through the issuan	tion, construction structures, equip ce of not more that	n, development, e ment or facilities an \$18,000,000 ir	extension, 5, both real 1 principal
University System of Georgia, Board of Regents 379.609 BOND: Georgia Gwinnett College: \$0 in prin	ncipal for 20 years at 5.75%: Desig	n the Allied Healt	h Building.	
State General Funds	\$171,200	\$85,600	\$0	\$0
University System of Georgia, Board of Regents 379.610 BOND: University of Georgia: \$0 in principal language authorizes the appropriation of \$273,9 University of Georgia, Clarke County through the should not be funded with 20-year bonds. The priority should be to fund construction for existing language (page 225, line 379.610) in the provision and the state general funds of \$273,920.)	20 in debt service to finance the de he issuance of \$3,200,000 in 20-ye design is short-term limited-life and ng projects for which we have alre	sign of the Scienc ar bonds. Projects d does not result in ady paid for the d	e Learning Centers authorized for de a physical asset. esign. Therefore,	r for the esign only The state's I veto this
State General Funds	\$273,920	\$256,800	\$273,920	\$(
University System of Georgia, Board of Regents 379.611 BOND: Georgia Southern University: \$21,00 From State General Funds, \$1,797,600 is spec Board of Regents of the University System of enlargement, or improvement of land, waters and personal, necessary or useful in connecti- amount of General Obligation Debt, the instr	cifically appropriated for the pur Georgia by means of the acquisi s, property, highways, buildings, on therewith, through the issuan	pose of financing tion, construction structures, equip ce of not more that	g projects and fac n, development, e ment or facilities an \$21,000,000 ir	cilities for the extension, s, both real a principal
State General Funds	\$770,400	\$1,797,600	\$1,797,600	• \$1,797,600
University System of Georgia, Board of Regents 379.612 BOND: Georgia Southwestern State Univers Sciences Building. From State General Funds, \$667,680 is specif Board of Regents of the University System of enlargement, or improvement of land, waters	ically appropriated for the purp Georgia by means of the acquisi	ose of financing p tion, construction structures, equip	projects and facil 1, development, 6 ment or facilities	ities for the extension, s, both real

Economic Development, Department of 270 613 POND: Course: Proceeding Alliance, \$2,000,000 in prime				£
379.613 BOND: Georgia Research Alliance: \$3,000,000 in princ From State General Funds, \$693,000 is specifically app				
Department of Economic Development by means of the				
improvement of land, waters, property, highways, build				
necessary or useful in connection therewith, through th				
Obligation Debt, the instruments of which shall have m				
State General Funds	\$1,155,000	\$231,000	\$693,000	\$693,000
University System of Georgia, Board of Regents				
379.614 BOND: Rock Eagle 4-H Facility: \$2,500,000 in principal	al for 20 years at 5.75%:	Fund major repairs	s and renovations.	(CC:Fund
construction)		i uno mujor ropum		(0011 0110
From State General Funds, \$214,000 is specifically app	ropriated for the purpo	se of financing pr	ojects and faciliti	ies for the
Board of Regents of the University System of Georgia b				
enlargement, or improvement of land, waters, property				
and personal, necessary or useful in connection therewi amount of General Obligation Debt, the instruments of				rincipal
State General Funds	\$214,000	\$214,000	\$214,000	\$214,000
	. ,	. ,	. ,	. ,
University System of Georgia, Board of Regents				
379.615 BOND: Agricultural Experiment Station Facilities: \$4,0	000,000 in principal for 2	0 years at 5.75%: I	Fund major repairs	and
renovations statewide. From State General Funds, \$342,400 is specifically app	nonvioted for the nurne	so of financing nu	aiaata and faailiti	og for the
Board of Regents of the University System of Georgia b				
enlargement, or improvement of land, waters, property				
and personal, necessary or useful in connection therewi				
amount of General Obligation Debt, the instruments of				
State General Funds	\$342,400	\$342,400	\$342,400	\$342,400
University System of Georgia, Board of Regents				
379.616 BOND: Agricultural Experiment Station Facilities: \$1,0	000 000 in principal for 5	vears at 5% · Provi	ide funds for equir	ment
statewide.	ioo,ooo in principai for o	jours at 570. 110 h	ide funds for equip	, mont
From State General Funds, \$231,000 is specifically app	ropriated for the purpo	se of financing pr	ojects and faciliti	es for the
Board of Regents of the University System of Georgia b				
enlargement, or improvement of land, waters, property				
and personal, necessary or useful in connection therewi				rincipal
amount of General Obligation Debt, the instruments of State General Funds		\$231,000	\$231,000	\$231,000
	<i>\\\</i>	¢201,000	<i>\$251,000</i>	<i>4231,000</i>
University System of Georgia, Board of Regents				
379.617 BOND: Georgia Public Telecommunications Commissi	on: \$0 in principal for 5	years at 5%: Provid	de funds for a digit	tal textbook
initiative.				
State General Funds	\$115,500	\$0	\$0	\$0
University System of Georgia, Board of Regents				
379.618 BOND: Clayton State University: \$0 in principal for 20				
phase)(Gov Veto:This language authorizes the appropriation University System of Georgia, Board of Regents, specifica		1	5	
University Clayton County through the issuance of \$9,900				
only a partial amount needed to complete the planned cons				
provisions relative to Section 51 State of Georgia General				
State General Funds		\$847,440	\$847,440	\$0
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 loon infi	rastructure project	
From State General Funds, \$277,200 is specifically app				
Board of Regents of the University System of Georgia b				
enlargement, or improvement of land, waters, property				
and personal, necessary or useful in connection therewi				rincipal
amount of General Obligation Debt, the instruments of	which shall have matur			¢277.200
State General Funds		\$138,600	\$277,200	\$277,200
University System of Georgia, Board of Regents				
379.620 BOND: Armstrong Atlantic State University: \$2,750,00	0 in principal for 20 year	s at 5.75%: Fund 1	najor repairs and r	enovations at
Gamble Hall.			0 I	
From State General Funds, \$235,400 is specifically app				
Board of Regents of the University System of Georgia b				
enlargement, or improvement of land, waters, property and personal, necessary or useful in connection therewi				
and personal, necessary or userul in connection therewil amount of General Obligation Debt, the instruments of	, 0		· · · · ·	merpar
State General Funds	minen onun nave matul	\$235,400	\$235,400	\$235,400
		,	, 0	,

House

Senate

CC

University System of Georgia, Board of Regents

HB 78 (FY12)

Gov. Veto

HB 78 (FY12)	House	Senate	CC	Gov. Veto
379.621 BOND: Atlanta Metropolitan College: \$0 in principal for 2	0 years at 5.75%:	Construct phase II	of the Academic	Science Building.
State General Funds		\$89,880	\$0	\$0
University System of Georgia, Board of Regents 379.622 BOND: North Georgia College and State University: \$3,00 and State University Campus in Forsyth County. From State General Funds, \$693,000 is specifically approp Board of Regents of the University System of Georgia by n enlargement, or improvement of land, waters, property, hi and personal, necessary or useful in connection therewith, amount of General Obligation Debt, the instruments of wh	priated for the puncture neans of the acquighways, building through the issue	urpose of financin uisition, construct gs, structures, equ ance of not more aturities not in ex	g projects and fa ion, development iipment or facilit than \$3,000,000 i ccess of 60 month	cilities for the c, extension, ies, both real in principal s.
State General Funds		\$693,000	\$693,000	\$693,000
 University System of Georgia, Board of Regents 379.623 BOND: Georgia College and State University: \$0 in princip Hall. (Gov Veto:This language authorizes the appropriation of University System of Georgia, Board of Regents, specifically and State University, Baldwin County through the issuance of providing only a partial amount needed to complete the planted 379.623) in the provisions relative to Section 51 State of Geor of \$419,012.) 	\$419,012 in deb to fund major rep \$4,895,000 in 20 ed construction.	t service to finance airs and renovatior)-year bonds. The Fherefore, I veto th	projects and facil as at Ennis Hall, G authorized funding is language (page	ities for the leorgia College g is insufficient, 226, line
State General Funds		\$389,480	\$419,012	\$0
 University System of Georgia, Board of Regents 379.624 BOND: Dalton College: \$0 in principal for 20 years at 5.75 Veto:This language authorizes the appropriation of \$691,220 in System of Georgia, Board of Regents, specifically to construct County through the issuance of \$8,075,000 in 20-year bonds. needed to complete the planned construction. Therefore, I vet Section 51 State of Georgia General Obligation Debt Sinking 	in debt service to t initial phase of a The authorized fu o this language (J	finance projects an an Academic Build anding is insufficie bage 227, line 379.	Id facilities for the ing, Dalton Colleg ent, providing only 624) in the provisi	University ge, Whitfield a partial amount
State General Funds		\$691,220	\$691,220	\$0
University System of Georgia, Board of Regents 379.625 BOND: Georgia Gwinnett College: \$7,100,000 in principal From State General Funds, \$607,760 is specifically approp Board of Regents of the University System of Georgia by n enlargement, or improvement of land, waters, property, hi and personal, necessary or useful in connection therewith, amount of General Obligation Debt, the instruments of wh State General Funds	riated for the pu neans of the acqu ghways, building through the issu	irpose of financing uisition, construct gs, structures, equ ance of not more	g projects and fa ion, development ipment or facilit than \$7,100,000 i	cilities for the c, extension, ies, both real n principal hs.
University System of Georgia, Board of Regents 379.626 BOND: Georgia Highlands College: \$0 in principal for 20 Campus.	years at 5.75%: D	esign an Academic	c Building at the C	Cartersville
State General Funds		\$94,160	\$0	\$0
University System of Georgia, Board of Regents 379.627 BOND: Bainbridge College: \$0 in principal for 20 years at	5.75%: Design ar	n Academic Buildi	ng.	
State General Funds		\$68,480	\$0	\$0
 Technical College System of Georgia 379.651 BOND: Technical College Multi-Projects: \$10,000,000 in prenovations. From State General Funds, \$856,000 is specifically appropression. Technical College System of Georgia by means of the acquire improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is General Obligation Debt, the instruments of which shall has State General Funds 	riated for the pu isition, construc gs, structures, eq suance of not mo	rpose of financing tion, development uipment or facilit ore than \$10,000,0 ot in excess of 240	g projects and fa , extension, enlar ies, both real and 000 in principal a	cilities for the rgement, or 1 personal,
Technical College System of Georgia	\$650,000	\$650,000	\$656,000	\$650,000
 379.652 BOND: Technical College Multi-Projects: \$5,000,000 in program S:Provide \$5,000,000 in 5-year bonds) From State General Funds, \$1,155,000 is specifically approximate Technical College System of Georgia by means of the acquire improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature State General Funds Technical College System of Georgia 	opriated for the p isition, construc gs, structures, eq suance of not mo	purpose of financi tion, development uipment or facilit ore than \$5,000,00 ss of 60 months.	ing projects and f , extension, enlar dies, both real and	facilities for the rgement, or l personal,

HB 78 (FY12)	House	Senate	CC	Gov. Veto
379.653 BOND: Moultrie Technical College: \$1,615,000 in princi From State General Funds, \$373,065 is specifically appro Technical College System of Georgia by means of the acc improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have man State General Funds	opriated for the purpose puisition, construction, d ngs, structures, equipme issuance of not more tha	of financing pro evelopment, ext nt or facilities, n \$1,615,000 in	ojects and facil ension, enlarge both real and p	ement, or oersonal,
 Technical College System of Georgia 379.654 BOND: Sandersville Technical College: \$1,740,000 in pr Development Center. From State General Funds, \$401,940 is specifically appro Technical College System of Georgia by means of the acc improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the 	opriated for the purpose quisition, construction, d ngs, structures, equipme	of financing pro evelopment, ext nt or facilities, l	ojects and facil ension, enlarg both real and p	ities for the ement, or personal,
Obligation Debt, the instruments of which shall have ma State General Funds		· · · ·	\$401,940	\$401,940
Technical College System of Georgia 379.655 BOND: Central Georgia Technical College: \$2,940,000 in From State General Funds, \$679,140 is specifically appro Technical College System of Georgia by means of the acc improvement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have mat	opriated for the purpose quisition, construction, d ngs, structures, equipme issuance of not more tha	of financing pro evelopment, ext nt or facilities, n \$2,940,000 in	ojects and facil ension, enlarge both real and p	ities for the ement, or oersonal,
State General Funds	\$679,140	\$679,140	\$679,140	\$679,140
Technical College System of Georgia379.656 BOND: Northwestern Technical College: \$0 in principal (H and S:Delay funding until FY2013 as revised by the Gov		se equipment for	the Catoosa Co	unty campus.
State General Funds	\$0	\$0	\$0	\$0
 Technical College System of Georgia 379.657 BOND: Altamaha Technical College: \$0 in principal for 5 Driving Range. (H and S:Delay funding until FY2013 as rev 		quipment for the	Classroom Buil	ding and Truck
State General Funds	\$0	\$0	\$0	\$0
 Technical College System of Georgia 379.658 BOND: Southern Crescent Technical College: \$5,465,000 Building. From State General Funds, \$467,804 is specifically approximate Technical College System of Georgia by means of the according in the context of the system of land, waters, property, highways, building necessary or useful in connection therewith, through the Obligation Debt, the instruments of which shall have matrix 	opriated for the purpose juisition, construction, d ngs, structures, equipme issuance of not more tha turities not in excess of 2	of financing pro evelopment, ext nt or facilities, 1 in \$5,465,000 in 40 months.	ojects and facil ension, enlarge both real and p principal amo	ities for the ement, or personal, unt of General
State General Funds	\$467,804	\$467,804	\$467,804	\$467,804
 Technical College System of Georgia 379.659 BOND: Technical College Multi-Projects: \$10,000,000 in renovation or equipment for Career Academies. From State General Funds, \$856,000 is specifically approximate Technical College System of Georgia by means of the accomprovement of land, waters, property, highways, buildin necessary or useful in connection therewith, through the General Obligation Debt, the instruments of which shall State General Funds 	opriated for the purpose quisition, construction, d ngs, structures, equipme issuance of not more tha	of financing pro evelopment, ext nt or facilities, l in \$10,000,000 ii	ojects and facil ension, enlarg both real and p n principal am	ities for the ement, or oersonal,
 Technical College System of Georgia 379.660 BOND: Altamaha Technical College: \$0 in principal for 2 language authorizes the appropriation of \$102,720 in debt see Technical College, Camden County through the issuance of not be funded with 20-year bonds. The design is short-term should be to fund construction for existing projects for which (page 228, line 379.660) in the provisions relative to Section general funds of \$102,720.) 	ervice to finance the design \$1,200,000 in 20-year bor limited-life and does not n h we have already paid for	n of an academic nds. Projects aut result in a physic r the design. The	building for Al horized for desi al asset. The st erefore, I veto th	tamaha ign only should ate's priority nis language
State General Funds	\$102,720	\$0	\$102,720	\$0
 Technical College System of Georgia 379.661 BOND: Lanier Technical College: \$0 in principal for 20 y Development Building. (Gov Veto:This language authorizes Public Safety/Allied Health and Economic Development Bu \$2,200,000 in 20-year bonds. Projects authorized for design limited-life and does not result in a physical asset. The state 	the appropriation of \$188 ilding for Lanier Technica only should not be funded	3,320 in debt serv al College, Hall C d with 20-year b	vice to finance t County through onds. The desig	he design of the the issuance of gn is short-term

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we have already paid for the design. Therefore, I veto this lan State of Georgia General Obligation Debt Sinking Fund and the			e provisions relative	e to Section 51
State General Funds	\$188,320	\$188,320	\$188,320	\$0
 Technical College System of Georgia 379.662 BOND: Southeastern Technical College: \$0 in principal for Veto: This language authorizes the appropriation of \$50,504 in Southeastern Technical College, Emanuel County through the only should not be funded with 20-year bonds. The design is state's priority should be to fund construction for existing proj this language (page 228, line 379.662) in the provisions relative Fund and the state general funds of \$50,504.) 	a debt service to fir issuance of \$590,0 short-term limited- ects for which we live to Section 51 St	nance the design o 2000 in 20-year bon -life and does not have already paid ate of Georgia Ge	f the Health Service nds. Projects author result in a physical a for the design. The neral Obligation De	s/Library for ized for design asset. The refore, I veto bt Sinking
State General Funds	\$50,504	\$50,504	\$50,504	\$0
 Technical College System of Georgia 379.663 BOND: Gwinnett Technical College: \$0 in principal for 20 Campus in Johns Creek. (Gov Veto: This language authorizes the Gwinnett Technical College, North Fulton Campus in John bonds. Projects authorized for design only should not be funded not result in a physical asset. The state's priority should be to for the design. Therefore, I veto this language (page 228, line General Obligation Debt Sinking Fund and the state general for the	the appropriation of ns Creek, Fulton C ed with 20-year bo fund construction 379.663) in the pr	of \$256,800 in deb ounty through the nds. The design i for existing project ovisions relative t	t service to finance issuance of \$3,000, s short-term limited tts for which we hav	the design of 000 in 20-year -life and does re already paid
State General Funds	\$256,800	\$0	\$256,800	\$0
 Technical College System of Georgia 379.664 BOND: Ogeechee Technical College: \$0 in principal for 20 Veto: This language authorizes the appropriation of \$62,488 in Ogeechee Technical College, Bulloch County through the issus should not be funded with 20-year bonds. The design is short priority should be to fund construction for existing projects for language (page 229, line 379.664) in the provisions relative to and the state general funds of \$62,488.) 	a debt service to fir ance of \$730,000 -term limited-life a r which we have al	nance the design o in 20-year bonds. and does not result ready paid for the of Georgia Genera	f the Natural Resou Projects authorized in a physical asset. design. Therefore,	rces Building, for design only The state's I veto this inking Fund
State General Funds		\$62,145	\$62,488	\$0
 Technical College System of Georgia 379.665 BOND: North Georgia Technical College: \$3,200,000 in pronot the Currahee Campus. From State General Funds, \$273,920 is specifically appropriate the technical College System of Georgia by means of the acquire improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature State General Funds 	oriated for the pur disition, constructi gs, structures, equissuance of not more	rpose of financing ion, development iipment or facilit re than \$3,200,00	g projects and facil , extension, enlarg ies, both real and p	ities for the ement, or oersonal,
Technical College System of Georgia				
379.666 BOND: Middle Georgia Technical College: \$0 in principal Veto:This language authorizes the appropriation of \$85,600 ir Middle Georgia Technical College, Houston County through the design only should not be funded with 20-year bonds. The de The state's priority should be to fund construction for existing veto this language (page 229, line 379.666) in the provisions of Fund and the state general funds of \$85,600.)	a debt service to fir the issuance of \$1,0 sign is short-term 1 projects for which	ance the design o 000,000 in 20-yea limited-life and do we have already	f the Health Service r bonds. Projects at bes not result in a ph paid for the design.	s Center, uthorized for lysical asset. Therefore, I
State General Funds			\$85,600	\$0
 Technical College System of Georgia 379.667 BOND: Technical College Multi-Projects: \$1,000,000 in provide the second state General Funds, \$131,200 is specifically appropriate the second system of Georgia by means of the acquire improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have mature State General Funds 	oriated for the pur disition, constructings, structures, equisitation of not more	rpose of financing ion, development iipment or facilit re than \$1,000,00	g projects and facil , extension, enlarg ies, both real and p	ities for the ement, or oersonal,
			ψ151,200	ψ131,200
 University System of Georgia, Board of Regents 379.681 BOND: Twiggs County Public Library: \$1,150,000 in print the Middle Georgia Regional Library System. From State General Funds, \$98,440 is specifically appropring to provide public library facilities by grant to the governing through the issuance of not more than \$1,150,000 in principal shall have maturities not in excess of 240 months. 	iated to the Board ig board of the Tv	d of Regents of th viggs County Pul	e University Syste blic Library, for th	m of Georgia at library,

HB 78 (FY12)	House	Senate	CC	Gov. Veto
State General Funds	\$	0 \$49,220	\$98,440	\$98,440
University System of Georgia, Board of Regents 379.682 BOND: Royston Public Library: \$ Regional Library System.	0 in principal for 20 years at 5.75%: Desi	gn and construct nev	w library as part of	f the Athens
State General Funds		\$54,270	\$0	\$0
University System of Georgia, Board of Regents 379.683 BOND: Milner Public Library: \$0 Regional Library System.	in principal for 20 years at 5.75%: Desig	n and construct new	library as part of t	he Flint River
State General Funds		\$29,960	\$0	\$0
State Forestry Commission by mea of land, waters, property, highways in connection therewith, through th the instruments of which shall have	00 is specifically appropriated for the p ns of the acquisition, construction, dev s, buildings, structures, equipment or fa ne issuance of not more than \$3,200,000 e maturities not in excess of 60 months.	ourpose of financing elopment, extensior acilities, both real a) in principal amou	g projects and fac n, enlargement, or and personal, nec nt of General Ob	ilities for the r improvement essary or useful ligation Debt,
State General Funds	\$739,20	0 \$739,200	\$739,200	\$739,200
State Forestry Commission by mea of land, waters, property, highways in connection therewith, through th		ourpose of financing elopment, extensior acilities, both real a) in principal amou s.	g projects and fac n, enlargement, o and personal, neco	ilities for the r improvement essary or useful
Natural Resources, Department of				
From State General Funds, \$205,59 Department of Natural Resources I improvement of land, waters, prop necessary or useful in connection th Obligation Debt, the instruments of	vision to comply with Federal Communic 90 is specifically appropriated for the p by means of the acquisition, construction erty, highways, buildings, structures, en- herewith, through the issuance of not m f which shall have maturities not in exc	cations Commission ourpose of financing on, development, ex quipment or faciliti ore than \$890,000 cess of 60 months.	requirements. g projects and fac tension, enlargen ies, both real and	cilities for the nent, or personal, unt of General
State General Funds	\$205,59	0 \$205,590	\$205,590	\$205,590
From State General Funds, \$642,00 Department of Natural Resources I improvement of land, waters, prop necessary or useful in connection th	00,000 in principal for 20 years at 5.75%: \$5,000,000 in 20-year bonds)(S and CC:P 00 is specifically appropriated for the p by means of the acquisition, construction erty, highways, buildings, structures, en herewith, through the issuance of not m f which shall have maturities not in exc	Provide \$7,500,000 in purpose of financing on, development, ex quipment or faciliti nore than \$7,500,00	n 20-year bonds) g projects and fac (tension, enlargen ies, both real and	ilities for the nent, or personal,
State General Funds	\$428,00		\$642,000	\$642,000
Department of Natural Resources I improvement of land, waters, prop necessary or useful in connection th Obligation Debt, the instruments of	0,000 in principal for 5 years at 5%: Repla 00 is specifically appropriated for the p by means of the acquisition, construction erty, highways, buildings, structures, en herewith, through the issuance of not m f which shall have maturities not in exc	urpose of financing on, development, ex quipment or faciliti nore than \$500,000	g projects and fac tension, enlargen ies, both real and in principal amou	nent, or personal, unt of General
State General Funds	\$115,50	0 \$115,500	\$115,500	\$115,500
Department of Agriculture by mea of land, waters, property, highways in connection therewith, through th	ands and Agricenter: \$1,100,000 in princi 0 is specifically appropriated for the pu ns of the acquisition, construction, deve s, buildings, structures, equipment or fa ne issuance of not more than \$1,100,000 e maturities not in excess of 240 months	urpose of financing p elopment, extension acilities, both real a) in principal amou	projects and facil 1, enlargement, or 1nd personal, neco	lities for the r improvement essary or useful ligation Debt,
State General Funds	\$94,16	0 \$94,160	\$94,160	\$94,160
	n Watershed: \$6,000,000 in principal for to compliance with Georgia's Safe Dams 00 is specifically appropriated for the p	Act.		

HB 78 (FY12)	House	Senate	CC	Gov. Veto
Soil and Water Conservation Commission by means of the improvement of land, waters, property, highways, building necessary or useful in connection therewith, through the is Obligation Debt, the instruments of which shall have matu	gs, structures, equip suance of not more t	nent or facilities, han \$6,000,000 i	both real and pe	rsonal,
State General Funds	\$513,600	\$513,600	\$513,600	\$513,600
From State General Funds, \$214,000 is specifically approp Department of Agriculture by means of the acquisition, co of land, waters, property, highways, buildings, structures, in connection therewith, through the issuance of not more the instruments of which shall have maturities not in exces State General Funds	nstruction, developn equipment or faciliti than \$2,500,000 in p	nent, extension, e les, both real and	nlargement, or in personal, necessa	nprovement ary or useful
Administrative Services, Department of	φ211,000	<i>ф107,000</i>	φ211,000	φ211,000
379.750 BOND: Georgia Aviation Authority: \$2,000,000 in princip	al for 10 years at 5 27	0/ . Durani da franda	.	

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

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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.