# SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B.78
# A BILL TO BE ENTITLED AN ACT

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

## BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

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

| | Governor | | House | | SAC | | | |
|---|---|---|---|---|---|---|---|---|
| **HB 78 (FY12)** | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| **Revenue Sources Available for Appropriation** | | | | | | | | |
| TOTAL STATE FUNDS | $18,162,513,870 | $273,153,609 | $18,252,362,852 | $363,002,591 | $18,252,362,852 | $363,002,591 | | |
| State General Funds | $15,935,888,770 | $537,222,400 | $15,935,888,770 | $537,222,400 | $15,935,888,770 | $537,222,400 | | |
| State Motor Fuel Funds | $898,356,882 | $37,667,882 | $907,237,295 | $46,548,295 | $907,237,295 | $46,548,295 | | |
| Lottery Proceeds | $832,402,256 | ($295,250,005) | $913,370,825 | ($214,281,436) | $913,370,825 | ($214,281,436) | | |
| Tobacco Settlement Funds | $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) | | |
| Nursing Home Provider Fees | $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) | | |
| TOTAL FEDERAL FUNDS | $10,899,705,090 | ($1,975,203,112) | $10,784,437,362 | ($2,090,470,840) | $10,774,693,699 | ($2,139,700,945) | | |
| ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122 | | ($241,475) | | ($241,475) | $241,475 | | | |
| ARRA-Promote Health Info Tech CFDA93.719 | | ($913,649) | | ($913,649) | $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) | | |
| CCDF Mandatory & Matching Funds CFDA93.596 | $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 | | | |

| HB 78 (FY12) | Governor | | House | | SAC | | | |
|---|---|---|---|---|---|---|---|---|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| Community Mental Health Services Block Grant CFDA93.958 | $13,383,988 | | $13,383,988 | | $13,383,988 | | | |
| Community Services Block Grant CFDA93.569 | $17,312,159 | | $17,312,159 | | $17,312,159 | | | |
| Federal Funds Not Itemized | $3,445,496,625 | $31,428,417 | $3,457,919,569 | $43,851,361 | $3,459,346,859 | $45,278,651 | | |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $1,143,659,442 | | $1,143,659,442 | | $1,143,659,442 | | | |
| Foster Care Title IV-E CFDA93.658 | $73,587,353 | ($7,351,722) | $73,349,999 | ($7,589,076) | $73,587,353 | ($7,351,722) | | |
| Low-Income Home Energy Assistance CFDA93.568 | $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 | | | |
| Medical Assistance Program CFDA93.778 | $5,121,923,401 | ($101,662,424) | $4,998,145,733 | ($225,440,092) | $4,947,710,654 | ($275,875,171) | | |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $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 | | | |
| Social Services Block Grant CFDA93.667 | $92,772,248 | $40,272,975 | $92,772,248 | $40,272,975 | $54,870,519 | $2,371,246 | | |
| FFIND Social Services Block Grant CFDA93.667 | | | | | $37,901,729 | $37,901,729 | | |
| State Children's Insurance Program CFDA93.767 | $203,067,718 | ($29,674,507) | $199,392,068 | ($33,350,157) | $194,590,933 | ($38,151,292) | | |
| Temporary Assistance for Needy Families | $368,024,957 | $28,493,282 | $368,024,957 | $28,493,282 | $368,024,957 | ($10,993,160) | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $342,224,957 | $28,493,282 | $342,224,957 | $28,493,282 | $342,224,957 | ($10,993,160) | | |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $25,800,000 | | $25,800,000 | | $25,800,000 | | | |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | | | $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) | | |
| TOTAL AGENCY FUNDS | $4,889,828,811 | ($52,874,778) | $4,900,218,706 | ($42,484,883) | $4,901,109,949 | ($41,593,640) | | |
| Contributions, Donations, and Forfeitures | $7,224,255 | | $7,224,255 | | $7,224,255 | | | |
| Contributions, Donations, and Forfeitures Not Itemized | $7,224,255 | | $7,224,255 | | $7,224,255 | | | |
| Reserved Fund Balances | $6,723,413 | ($60,360,097) | $17,023,413 | ($50,060,097) | $19,837,361 | ($47,246,149) | | |
| Reserved Fund Balances Not Itemized | $6,723,413 | | $17,023,413 | $10,300,000 | $19,837,361 | $13,113,948 | | |
| Interest and Investment Income | $3,884,336 | ($86,281) | $3,884,336 | ($86,281) | $3,424,336 | ($546,281) | | |
| Interest and Investment Income Not Itemized | $3,884,336 | ($86,281) | $3,884,336 | ($86,281) | $3,424,336 | ($546,281) | | |
| Intergovernmental Transfers | $2,225,791,924 | $910,584 | $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 | | | |
| Intergovernmental Transfers Not Itemized | $2,011,734,096 | $910,584 | $2,011,824,096 | $1,000,584 | $2,011,824,096 | $1,000,584 | | |
| Rebates, Refunds, and Reimbursements | $210,974,903 | $1,000,000 | $210,974,903 | $1,000,000 | $207,376,995 | ($2,597,908) | | |
| Rebates, Refunds, and Reimbursements Not Itemized | $210,974,903 | $1,000,000 | $210,974,903 | $1,000,000 | $207,376,995 | ($2,597,908) | | |
| Royalties and Rents | $1,632,342 | | $1,632,342 | | $1,632,342 | | | |
| Royalties and Rents Not Itemized | $1,632,342 | | $1,632,342 | | $1,632,342 | | | |
| Sales and Services | $2,420,502,334 | $5,661,016 | $2,420,502,229 | $5,660,911 | $2,422,677,432 | $7,836,114 | | |
| Fees Retained for License Plate Production | $3,926,892 | | $3,926,892 | | $3,926,892 | | | |
| Record Center Storage Fees | $435,771 | | $435,771 | | $435,771 | | | |
| Sales and Services Not Itemized | $2,415,123,543 | $5,661,016 | $2,415,123,438 | $5,660,911 | $2,417,298,641 | $7,836,114 | | |
| Specialty License Plate Revenues | $1,016,128 | | $1,016,128 | | $1,016,128 | | | |
| Sanctions, Fines, and Penalties | $13,095,304 | | $13,095,304 | | $13,055,304 | ($40,000) | | |
| Sanctions, Fines, and Penalties Not Itemized | $13,095,304 | | $13,095,304 | | $13,055,304 | ($40,000) | | |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,550,725,427 | $79,299,299 | $3,674,271,564 | $202,845,436 | $3,689,661,125 | $218,234,997 | | |

| HB 78 (FY12) | Governor | | House | | SAC | | | |
|---|---|---|---|---|---|---|---|---|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| State Funds Transfers | $3,538,982,382 | $151,586,731 | $3,662,528,519 | $275,132,868 | $3,677,918,080 | $290,522,429 | | |
| Accounting System Assessments | $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 | | |
| Agency to Agency Contracts | $7,344,345 | $50,000 | $7,344,345 | $50,000 | $7,344,345 | $50,000 | | |
| Health Insurance Payments | $2,998,974,368 | $149,853,306 | $3,122,520,505 | $273,399,443 | $3,138,444,175 | $289,323,113 | | |
| Income from DECAL for Supplemental Childcare Services | $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 | | | |
| Indemnification Funds | $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 | | |
| Legal Services - Dept. of Administrative Services Cases | $1,417,992 | | $1,417,992 | | $1,417,992 | | | |
| Liability Funds | $28,427,991 | | $28,427,991 | | $28,427,991 | | | |
| Loss Control Funds | $443,253 | | $443,253 | | $443,253 | | | |
| Mail and Courier Services | $1,330,388 | | $1,330,388 | | $1,330,388 | | | |
| Merit System Assessments | $8,092,709 | ($736,937) | $8,092,709 | ($736,937) | $7,558,600 | ($1,271,046) | | |
| Merit System Training and Compensation Fees | $333,430 | | $333,430 | | $333,430 | | | |
| Motor Vehicle Rental Payments | $203,686 | | $203,686 | | $203,686 | | | |
| Optional Medicaid Services Payments | $280,857,262 | | $280,857,262 | | $280,857,262 | | | |
| Property Insurance Funds | $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) | | |
| Retirement Payments | $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 | | | |
| Unemployment Compensation Funds | $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 | | | |
| Agency Funds Transfers | $1,611,520 | | $1,611,520 | | $1,611,520 | | | |
| Agency Fund Transfers Not Itemized | $1,611,520 | | $1,611,520 | | $1,611,520 | | | |
| Federal Funds Transfers | $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 | | | |
| FF Community Based Child Abuse Prevention CFDA93.590 | $21,750 | | $21,750 | | $21,750 | | | |
| FF Foster Care Title IV-E CFDA93.658 | $1,531,150 | | $1,531,150 | | $1,531,150 | | | |
| FF Grant to Local Educational Agencies CFDA84.010 | $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) | | |
| FF Water Quality Management Planning CFDA66.454 | $258,431 | | $258,431 | | $258,431 | | | |
| Federal Funds Indirect | $2,850,000 | ($71,411,570) | $2,850,000 | ($71,411,570) | $2,850,000 | ($71,411,570) | | |
| FFID Child Care and Development Block Grant CFDA93.575 | $2,850,000 | | $2,850,000 | | $2,850,000 | | | |
| TOTAL PUBLIC FUNDS | $33,952,047,771 | ($1,675,624,982) | $33,937,018,920 | ($1,567,107,696) | $33,928,166,500 | ($1,600,056,997) | | |

## Reconciliation of Fund Availability to Fund Application

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

# *Section 1: Georgia Senate*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,956,175 | $9,956,175 | $9,956,175 |
| State General Funds | $9,956,175 | $9,956,175 | $9,956,175 |
| TOTAL PUBLIC FUNDS | $9,956,175 | $9,956,175 | $9,956,175 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,956,175 | $10,268,129 | $10,233,547 |
| **State General Funds** | $9,956,175 | $10,268,129 | $10,233,547 |
| **TOTAL PUBLIC FUNDS** | $9,956,175 | $10,268,129 | $10,233,547 |

## Lieutenant Governor's Office — Continuation Budget

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

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

| | | |
|---|---|---|
| State General Funds | $5,476 | $5,476 |

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

| | | |
|---|---|---|
| State General Funds | $33,071 | $28,625 |

**1.3** *Reduce funds for operations.*

| | | |
|---|---|---|
| State General Funds | ($65,796) | ($65,796) |

**1.4** *Increase funds for a Special Session.*

| | | |
|---|---|---|
| State General Funds | $19,540 | $19,540 |

## 1.100 Lieutenant Governor's Office — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,195,129 | $1,187,420 | $1,182,974 |
| **State General Funds** | $1,195,129 | $1,187,420 | $1,182,974 |
| **TOTAL PUBLIC FUNDS** | $1,195,129 | $1,187,420 | $1,182,974 |

## Secretary of the Senate's Office — Continuation Budget

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

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

| | | |
|---|---|---|
| State General Funds | $4,286 | $4,286 |

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

| | | |
|---|---|---|
| State General Funds | $25,888 | $22,406 |

**2.3** *Reduce funds for operations.*

| | | |
|---|---|---|
| State General Funds | ($65,756) | ($65,756) |

**2.4** *Increase funds for a Special Session.*

| | | |
|---|---|---|
| State General Funds | $20,160 | $20,160 |

## 2.100 Secretary of the Senate's Office — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,095,925 | $1,080,503 | $1,077,021 |
| **State General Funds** | $1,095,925 | $1,080,503 | $1,077,021 |
| **TOTAL PUBLIC FUNDS** | $1,095,925 | $1,080,503 | $1,077,021 |

## Senate — Continuation Budget

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,743,289 | $6,743,289 | $6,743,289 |
| State General Funds | $6,743,289 | $6,743,289 | $6,743,289 |
| TOTAL PUBLIC FUNDS | $6,743,289 | $6,743,289 | $6,743,289 |

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

| | | |
|---|---|---|
| State General Funds | $27,160 | $27,160 |

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

| | | |
|---|---|---|
| State General Funds | $164,703 | $141,977 |

**3.3** *Reduce funds for operations.*

| | | |
|---|---|---|
| State General Funds | ($349,484) | ($349,484) |

**3.4** *Increase funds for Special Session.*

| | | |
|---|---|---|
| State General Funds | $489,326 | $489,326 |

## 3.100 Senate — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,743,289 | $7,074,994 | $7,052,268 |
| **State General Funds** | $6,743,289 | $7,074,994 | $7,052,268 |
| **TOTAL PUBLIC FUNDS** | $6,743,289 | $7,074,994 | $7,052,268 |

## Senate Budget and Evaluation Office — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $921,832 | $921,832 | $921,832 |
| State General Funds | $921,832 | $921,832 | $921,832 |
| TOTAL PUBLIC FUNDS | $921,832 | $921,832 | $921,832 |

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

| | | |
|---|---|---|
| State General Funds | $4,837 | $4,837 |

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

| | | |
|---|---|---|
| State General Funds | $29,214 | $25,286 |

**4.3** *Reduce funds for operations.*

| | | |
|---|---|---|
| State General Funds | ($30,671) | ($30,671) |

## 4.100 Senate Budget and Evaluation Office — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $921,832 | $925,212 | $921,284 |
| **State General Funds** | $921,832 | $925,212 | $921,284 |
| **TOTAL PUBLIC FUNDS** | $921,832 | $925,212 | $921,284 |

# *Section 2: Georgia House of Representatives*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $17,317,593 | $18,546,095 | $18,483,830 |
| **State General Funds** | $17,317,593 | $18,546,095 | $18,483,830 |
| **TOTAL PUBLIC FUNDS** | $17,317,593 | $18,546,095 | $18,483,830 |

## House of Representatives — Continuation Budget

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

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

| | | |
|---|---|---|
| State General Funds | $71,695 | $71,695 |

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

| | | |
|---|---|---|
| State General Funds | $437,050 | $374,785 |

| | Governor | House | SAC |
|---|---|---|---|
| **5.3** *Reduce funds for operations.* | | | |
| State General Funds | | ($817,850) | ($817,850) |
| **5.4** *Increase funds for a Special Session.* | | | |
| State General Funds | | $1,537,607 | $1,537,607 |

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

# *Section 3: Georgia General Assembly Joint Offices*

| | **Section Total - Continuation** | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,336,395 | $8,336,395 | $8,336,395 |
| State General Funds | $8,336,395 | $8,336,395 | $8,336,395 |
| TOTAL PUBLIC FUNDS | $8,336,395 | $8,336,395 | $8,336,395 |

| | **Section Total - Final** | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,336,395 | $10,002,323 | $9,970,692 |
| **State General Funds** | $8,336,395 | $10,002,323 | $9,970,692 |
| **TOTAL PUBLIC FUNDS** | $8,336,395 | $10,002,323 | $9,970,692 |

## Ancillary Activities — Continuation Budget

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

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

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

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

## Legislative Fiscal Office — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,458,647 | $2,458,647 | $2,458,647 |
| State General Funds | $2,458,647 | $2,458,647 | $2,458,647 |
| TOTAL PUBLIC FUNDS | $2,458,647 | $2,458,647 | $2,458,647 |

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

| | Governor | House | SAC |
|---|---|---|---|
| **7.5** *Reduce funds for operations.* | | | |
| State General Funds | | ($127,850) | ($127,850) |

## 7.100 Legislative Fiscal Office — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,458,647 | $2,242,343 | $2,238,794 |
| **State General Funds** | $2,458,647 | $2,242,343 | $2,238,794 |
| **TOTAL PUBLIC FUNDS** | $2,458,647 | $2,242,343 | $2,238,794 |

## Office of Legislative Counsel — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,854,797 | $2,854,797 | $2,854,797 |
| State General Funds | $2,854,797 | $2,854,797 | $2,854,797 |
| TOTAL PUBLIC FUNDS | $2,854,797 | $2,854,797 | $2,854,797 |

| | | | |
|---|---|---|---|
| **8.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | | $15,946 | $15,946 |
| **8.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $96,310 | $83,358 |
| **8.3** *Reduce funds for operations.* | | | |
| State General Funds | | ($119,927) | ($119,927) |

## 8.100 Office of Legislative Counsel — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,854,797 | $2,847,126 | $2,834,174 |
| **State General Funds** | $2,854,797 | $2,847,126 | $2,834,174 |
| **TOTAL PUBLIC FUNDS** | $2,854,797 | $2,847,126 | $2,834,174 |

# *Section 4: Audits and Accounts, Department of*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,148,055 | $29,425,998 | $29,302,327 |
| **State General Funds** | $28,148,055 | $29,425,998 | $29,302,327 |
| **TOTAL AGENCY FUNDS** | $1,030,190 | $1,120,190 | $1,120,190 |
| **Intergovernmental Transfers** | $1,030,190 | $1,120,190 | $1,120,190 |
| **TOTAL PUBLIC FUNDS** | $29,178,245 | $30,546,188 | $30,422,517 |

## Audit and Assurance Services — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **9.1** *Reduce funds for operations and replace with other funds.* | | | |
| State General Funds | ($762,971) | ($762,971) | ($762,971) |
| Intergovernmental Transfers Not Itemized | $428,020 | $428,020 | $428,020 |
| TOTAL PUBLIC FUNDS | ($334,951) | ($334,951) | ($334,951) |

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

## 9.100 Audit and Assurance Services — Appropriation (HB 78)

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

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

## Departmental Administration — Continuation Budget

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

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

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

## 10.100 Departmental Administration — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,501,371 | $1,592,874 | $1,581,121 |
| **State General Funds** | $1,501,371 | $1,592,874 | $1,581,121 |
| **TOTAL PUBLIC FUNDS** | $1,501,371 | $1,592,874 | $1,581,121 |

## Legislative Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $121,542 | $121,542 | $121,542 |
| State General Funds | $121,542 | $121,542 | $121,542 |
| TOTAL PUBLIC FUNDS | $121,542 | $121,542 | $121,542 |

| | | | |
|---|---|---|---|
| **11.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | | $1,142 | $1,142 |
| **11.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $2,072 | $1,803 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $118,000 | $118,000 |

## 11.100 Legislative Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $121,542 | $242,756 | $242,487 |
| **State General Funds** | $121,542 | $242,756 | $242,487 |
| **TOTAL PUBLIC FUNDS** | $121,542 | $242,756 | $242,487 |

## Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,940,654 | $1,940,654 | $1,940,654 |
| State General Funds | $1,940,654 | $1,940,654 | $1,940,654 |
| TOTAL PUBLIC FUNDS | $1,940,654 | $1,940,654 | $1,940,654 |

**12.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($25,122) | ($9,365) | ($9,365) |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($657) | ($657) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $15,840 | $15,840 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $66,089 | $52,329 |

**12.5** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | | ($15,186) | ($15,186) |

## 12.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,915,532 | $1,997,375 | $1,983,615 |
| **State General Funds** | $1,915,532 | $1,997,375 | $1,983,615 |
| **TOTAL PUBLIC FUNDS** | $1,915,532 | $1,997,375 | $1,983,615 |

# *Section 5: Appeals, Court of*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,531,853 | $13,310,262 | $13,307,966 |
| **State General Funds** | $12,531,853 | $13,310,262 | $13,307,966 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $12,681,853 | $13,460,262 | $13,457,966 |

## Court of Appeals — Continuation Budget

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

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

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $12,681,853 | $12,681,853 | $12,681,853 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($296) | ($296) |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($2,258) | ($2,258) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $557,267 | $557,267 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $378,567 | $329,403 |

**13.5** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($210,753) | ($210,753) |

**13.6** *Reduce funds for fiscal staff and shift payroll and accounts receivable functions to the Administrative Office of the Courts.*

| | | | |
|---|---|---|---|
| State General Funds | | ($46,868) | $0 |

**13.7** *Increase funds for software development ($52,750) and hardware ($50,000) to implement the appellate e-filing initiative.*

| | | | |
|---|---|---|---|
| State General Funds | | $102,750 | $102,750 |

## 13.100 Court of Appeals — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,531,853 | $13,310,262 | $13,307,966 |
| **State General Funds** | $12,531,853 | $13,310,262 | $13,307,966 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $12,681,853 | $13,460,262 | $13,457,966 |

# *Section 6: Judicial Council*

### Section Total - Continuation

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

### Section Total - Final

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

## Georgia Office of Dispute Resolution — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | | ($65,013) | ($65,013) |

## 14.100 Georgia Office of Dispute Resolution — Appropriation (HB 78)

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

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

## Institute of Continuing Judicial Education — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $507,072 | $507,072 | $507,072 |
| State General Funds | $507,072 | $507,072 | $507,072 |
| TOTAL AGENCY FUNDS | $177,500 | $177,500 | $177,500 |
| Sales and Services | $177,500 | $177,500 | $177,500 |
| Sales and Services Not Itemized | $177,500 | $177,500 | $177,500 |
| TOTAL PUBLIC FUNDS | $684,572 | $684,572 | $684,572 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($20,283) | ($20,283) |

**15.2** *Eliminate state funds and reflect self-sufficiency achieved through increased fee revenue.*

| | |
|---|---|
| State General Funds | ($486,789) |
| Sales and Services Not Itemized | $525,703 |
| TOTAL PUBLIC FUNDS | $38,914 |

## 15.100 Institute of Continuing Judicial Education — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $507,072 | $486,789 | |
| **State General Funds** | $507,072 | $486,789 | |
| **TOTAL AGENCY FUNDS** | $177,500 | $177,500 | $703,203 |
| **Sales and Services** | $177,500 | $177,500 | $703,203 |
| **Sales and Services Not Itemized** | $177,500 | $177,500 | $703,203 |
| **TOTAL PUBLIC FUNDS** | $684,572 | $664,289 | $703,203 |

## Judicial Council — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,059,516 | $12,059,516 | $12,059,516 |
| State General Funds | $12,059,516 | $12,059,516 | $12,059,516 |
| TOTAL FEDERAL FUNDS | $2,552,935 | $2,552,935 | $2,552,935 |
| Federal Funds Not Itemized | $2,552,935 | $2,552,935 | $2,552,935 |
| TOTAL AGENCY FUNDS | $268,905 | $268,905 | $268,905 |
| Sales and Services | $268,905 | $268,905 | $268,905 |
| Sales and Services Not Itemized | $268,905 | $268,905 | $268,905 |
| TOTAL PUBLIC FUNDS | $14,881,356 | $14,881,356 | $14,881,356 |

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

| | | | |
|---|---|---|---|
| State General Funds | $50,627 | $0 | $0 |

**16.2** *Increase funds due to the PeopleSoft billing increase.*

| | | | |
|---|---|---|---|
| State General Funds | $24,916 | $0 | $0 |

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

## 16.100 Judicial Council — Appropriation (HB 78)

*The purpose of this appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,550,974 | $11,373,445 | $9,995,671 |
| **State General Funds** | $12,550,974 | $11,373,445 | $9,995,671 |
| **TOTAL FEDERAL FUNDS** | $2,552,935 | $2,552,935 | $2,552,935 |
| **Federal Funds Not Itemized** | $2,552,935 | $2,552,935 | $2,552,935 |
| **TOTAL AGENCY FUNDS** | $268,905 | $268,905 | $268,905 |
| **Sales and Services** | $268,905 | $268,905 | $268,905 |
| **Sales and Services Not Itemized** | $268,905 | $268,905 | $268,905 |
| **TOTAL PUBLIC FUNDS** | $15,372,814 | $14,195,285 | $12,817,511 |

## Judicial Qualifications Commission — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $251,749 | $251,749 | $251,749 |
| State General Funds | $251,749 | $251,749 | $251,749 |
| TOTAL PUBLIC FUNDS | $251,749 | $251,749 | $251,749 |

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

| | | | |
|---|---|---|---|
| State General Funds | $50,000 | $50,000 | $100,000 |

**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 |

## 17.100 Judicial Qualifications Commission — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $301,749 | $309,232 | $358,261 |
| **State General Funds** | $301,749 | $309,232 | $358,261 |
| **TOTAL PUBLIC FUNDS** | $301,749 | $309,232 | $358,261 |

## Resource Center — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $565,500 | $565,500 | $565,500 |
| State General Funds | $565,500 | $565,500 | $565,500 |
| TOTAL PUBLIC FUNDS | $565,500 | $565,500 | $565,500 |

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

| | | | |
|---|---|---|---|
| State General Funds | $234,500 | $36,083 | $0 |

## 18.100 Resource Center — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $800,000 | $601,583 | $565,500 |
| **State General Funds** | $800,000 | $601,583 | $565,500 |
| **TOTAL PUBLIC FUNDS** | $800,000 | $601,583 | $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 |
| State General Funds | $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 |

**508.98** *Transfer funds from the Judicial Council program for all activities and functions related to Accountability Courts.*

| | |
|---|---|
| State General Funds | $1,909,878 |

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

| | |
|---|---|
| State General Funds | $0 |

## 508.100 Accountability Courts — Appropriation (HB 78)

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

| | |
|---|---|
| **TOTAL STATE FUNDS** | $2,263,559 |
| **State General Funds** | $2,263,559 |
| **TOTAL PUBLIC FUNDS** | $2,263,559 |

# *Section 7: Juvenile Courts*

## Section Total - Continuation

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

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,765,382 | $6,567,850 | $6,780,643 |
| **State General Funds** | $6,765,382 | $6,567,850 | $6,780,643 |
| **TOTAL FEDERAL FUNDS** | $447,456 | $447,456 | $447,456 |
| **Federal Funds Not Itemized** | $447,456 | $447,456 | $447,456 |
| **TOTAL PUBLIC FUNDS** | $7,212,838 | $7,015,306 | $7,228,099 |

## Council of Juvenile Court Judges — Continuation Budget

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

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

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

| | | |
|---|---|---|
| State General Funds | ($2,635) | ($2,635) |

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

| | | |
|---|---|---|
| State General Funds | $9,347 | $9,347 |

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

| | | |
|---|---|---|
| State General Funds | $43,630 | $37,964 |

**19.4** *Reduce funds for one vacant Administrative Assistant position.*

| | | |
|---|---|---|
| State General Funds | ($24,764) | ($24,764) |

**19.5** *Reduce funds for state-funded coordination and supervision of the Permanent Homes for Children program.*

| | | |
|---|---|---|
| State General Funds | ($268,000) | $0 |

**19.6** *Increase funds for renovations and moving costs to relocate the Council of Juvenile Court Judges office to Capitol Hill. (S:Do not move and reduce funds to reflect savings based on decreased rental rates)*

| | | |
|---|---|---|
| State General Funds | $41,056 | ($8,485) |

## 19.100 Council of Juvenile Court Judges — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,464,821 | $1,263,455 | $1,476,248 |
| **State General Funds** | $1,464,821 | $1,263,455 | $1,476,248 |
| **TOTAL FEDERAL FUNDS** | $447,456 | $447,456 | $447,456 |
| **Federal Funds Not Itemized** | $447,456 | $447,456 | $447,456 |
| **TOTAL PUBLIC FUNDS** | $1,912,277 | $1,710,911 | $1,923,704 |

## Grants to Counties for Juvenile Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,300,561 | $5,300,561 | $5,300,561 |
| State General Funds | $5,300,561 | $5,300,561 | $5,300,561 |
| TOTAL PUBLIC FUNDS | $5,300,561 | $5,300,561 | $5,300,561 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $3,834 | $3,834 |

## 20.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,300,561 | $5,304,395 | $5,304,395 |
| **State General Funds** | $5,300,561 | $5,304,395 | $5,304,395 |
| **TOTAL PUBLIC FUNDS** | $5,300,561 | $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 |
| State General Funds | $55,767,074 | $55,767,074 | $55,767,074 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,802,127 | $1,802,127 | $1,802,127 |
| Federal Funds Transfers | $1,802,127 | $1,802,127 | $1,802,127 |
| TOTAL PUBLIC FUNDS | $57,569,201 | $57,569,201 | $57,569,201 |

### Section Total - Final

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

## 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 |
| State General Funds | $208,283 | $208,283 | $208,283 |
| TOTAL PUBLIC FUNDS | $208,283 | $208,283 | $208,283 |

**21.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($20,828) | ($20,828) |

## 21.100 Council of Superior Court Clerks (PAC) — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $208,283 | $187,455 | $187,455 |
| **State General Funds** | $208,283 | $187,455 | $187,455 |
| **TOTAL PUBLIC FUNDS** | $208,283 | $187,455 | $187,455 |

## District Attorneys — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $1,104,752 | $0 | $435,000 |

**22.2** *Increase funds for three additional Assistant District Attorneys associated with the creation of new judgeships for the Alcovy, Atlanta, and Brunswick Judicial Circuits in HB1163 (2008 Session). (H and S:Funds provided in HB990 (2009 Session))*

| | | | |
|---|---|---|---|
| State General Funds | $235,552 | $0 | $0 |

**22.3** *Increase funds to restore critical vacancies.*

| | | | |
|---|---|---|---|
| State General Funds | $98,157 | $0 | $0 |

| | Governor | House | SAC |
|---|---|---|---|
| **22.4** *Increase funds for deferred promotions approved in FY 2009 and withheld due to budget shortfalls.* | | | |
| State General Funds | $349,150 | $0 | $0 |
| **22.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $1,784,517 | $1,552,767 |
| **22.6** *Eliminate funds for all state-funded victim advocates.* | | | |
| State General Funds | | ($824,169) | ($824,169) |
| **22.7** *Reduce funds for operations.* | | | |
| State General Funds | | ($283,248) | $0 |

## 22.100 District Attorneys — Appropriation (HB 78)

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

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

## Prosecuting Attorney's Council — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,203,222 | $5,203,222 | $5,203,222 |
| State General Funds | $5,203,222 | $5,203,222 | $5,203,222 |
| TOTAL PUBLIC FUNDS | $5,203,222 | $5,203,222 | $5,203,222 |

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

## 23.100 Prosecuting Attorney's Council — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,203,222 | $5,444,537 | $5,431,493 |
| **State General Funds** | $5,203,222 | $5,444,537 | $5,431,493 |
| **TOTAL PUBLIC FUNDS** | $5,203,222 | $5,444,537 | $5,431,493 |

# *Section 9: Superior Courts*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $57,314,930 | $58,453,299 | $58,831,348 |
| **State General Funds** | $57,314,930 | $58,453,299 | $58,831,348 |
| **TOTAL PUBLIC FUNDS** | $57,314,930 | $58,453,299 | $58,831,348 |

## Council of Superior Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,232,886 | $1,232,886 | $1,232,886 |
| State General Funds | $1,232,886 | $1,232,886 | $1,232,886 |
| TOTAL PUBLIC FUNDS | $1,232,886 | $1,232,886 | $1,232,886 |

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

| | | |
|---|---|---|
| State General Funds | ($8,575) | ($258) |

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

| | | |
|---|---|---|
| State General Funds | ($146) | $0 |

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

| | | |
|---|---|---|
| State General Funds | $8,320 | $8,320 |

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

| | | |
|---|---|---|
| State General Funds | $35,709 | $31,071 |

**24.5** *Reduce funds for annual leave payout.*

| | | |
|---|---|---|
| State General Funds | ($3,692) | ($3,692) |

**24.6** *Reduce funds for one vacant paralegal position.*

| | | |
|---|---|---|
| State General Funds | ($70,281) | ($70,281) |

## 24.100 Council of Superior Court Judges — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,232,886 | $1,194,221 | $1,198,046 |
| **State General Funds** | $1,232,886 | $1,194,221 | $1,198,046 |
| **TOTAL PUBLIC FUNDS** | $1,232,886 | $1,194,221 | $1,198,046 |

## Judicial Administrative Districts — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,126,495 | $2,126,495 | $2,126,495 |
| State General Funds | $2,126,495 | $2,126,495 | $2,126,495 |
| TOTAL PUBLIC FUNDS | $2,126,495 | $2,126,495 | $2,126,495 |

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

| | | |
|---|---|---|
| State General Funds | $16,048 | $16,048 |

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

| | | |
|---|---|---|
| State General Funds | $1,158 | $63,101 |

**25.3** *Reduce funds for personnel.*

| | | |
|---|---|---|
| State General Funds | ($36,102) | ($36,102) |

## 25.100 Judicial Administrative Districts — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,126,495 | $2,107,599 | $2,169,542 |
| **State General Funds** | $2,126,495 | $2,107,599 | $2,169,542 |
| **TOTAL PUBLIC FUNDS** | $2,126,495 | $2,107,599 | $2,169,542 |

## Superior Court Judges — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $53,955,549 | $53,955,549 | $53,955,549 |
| State General Funds | $53,955,549 | $53,955,549 | $53,955,549 |
| TOTAL PUBLIC FUNDS | $53,955,549 | $53,955,549 | $53,955,549 |

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

| | | |
|---|---|---|
| State General Funds | $85,520 | $85,520 |

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

| | | |
|---|---|---|
| State General Funds | $12,243 | $12,243 |

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

| | | |
|---|---|---|
| State General Funds | $1,725,786 | $1,501,663 |

| | Governor | House | SAC |
|---|---|---|---|
| **26.4** *Increase funds for Senior Judge usage.* | | | |
| State General Funds | | $104,755 | $104,755 |
| **26.5** *Reduce funds for five vacant law clerk positions.* | | | |
| State General Funds | | ($267,185) | ($267,185) |
| **26.6** *Reduce funds for personnel.* | | | |
| State General Funds | | ($337,116) | ($337,116) |
| **26.7** *Reduce funds for continuing judicial education travel funds to align budget and expenditures.* | | | |
| State General Funds | | ($128,073) | ($128,073) |
| **26.8** *Freeze all non-statutory law clerk positions as they become vacant. (H:YES)(S:YES)* | | | |
| State General Funds | | $0 | $0 |
| **26.9** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | | | ($8,317) |
| **26.10** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | | | ($56,539) |
| **26.11** *Increase funds for Senior Judge usage in circuits that contain Accountability Courts starting January 1, 2012. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.* | | | |
| State General Funds | | | $601,260 |

## 26.100 Superior Court Judges — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $53,955,549 | $55,151,479 | $55,463,760 |
| **State General Funds** | $53,955,549 | $55,151,479 | $55,463,760 |
| **TOTAL PUBLIC FUNDS** | $53,955,549 | $55,151,479 | $55,463,760 |

# *Section 10: Supreme Court*

### Section Total - Continuation

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

### Section Total - Final

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

## Supreme Court of Georgia — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **27.1** *Increase funds for a full-time docket clerk position in the Clerk's Office to meet increased caseload.* | | | |
| State General Funds | $52,955 | $0 | $0 |
| **27.2** *Increase funds to sustain security upgrades to existing IT infrastructure.* | | | |
| State General Funds | $5,600 | $0 | $0 |
| **27.3** *Increase funds to implement an electronic case management system for trial court records and transcripts.* | | | |
| State General Funds | $98,400 | $98,400 | $98,400 |

| | Governor | House | SAC |
|---|---|---|---|
| **27.4** *Increase funds for IT equipment and maintenance to support transmission of electronic appellate records and transcripts.* | | | |
| State General Funds | $109,939 | $109,939 | $109,939 |
| **27.5** *Increase funds to allow for parity between Supreme Court and Court of Appeals staff attorneys.* | | | |
| State General Funds | $62,256 | $0 | $0 |
| **27.6** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | | ($7,307) | ($7,307) |
| **27.7** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | | $13,187 | $13,187 |
| **27.8** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | | $336,366 | $336,366 |
| **27.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $242,218 | $210,762 |
| **27.10** *Increase funds for personnel to meet increased caseload.* | | | |
| State General Funds | | $105,910 | $105,910 |

## 27.100 Supreme Court of Georgia — Appropriation (HB 78)

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

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

# *Section 11: Accounting Office, State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $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 |
| State Funds Transfers | $12,192,899 | $12,192,899 | $12,192,899 |
| TOTAL PUBLIC FUNDS | $16,030,552 | $16,030,552 | $16,030,552 |

### Section Total - Final

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

## State Accounting Office — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,837,653 | $3,837,653 | $3,837,653 |
| 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 |
| State Funds Transfers | $12,192,899 | $12,192,899 | $12,192,899 |
| Accounting System Assessments | $12,192,899 | $12,192,899 | $12,192,899 |
| TOTAL PUBLIC FUNDS | $16,030,552 | $16,030,552 | $16,030,552 |

| | | | |
|---|---|---|---|
| **28.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($570) | ($570) | ($570) |
| **28.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($1,429) | ($1,429) | ($1,429) |

| | Governor | House | SAC |
|---|---|---|---|
| **28.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $25,313 | $25,313 | $25,313 |
| **28.4** *Reduce funds for personnel and eliminate two positions.* | | | |
| State General Funds | ($292,167) | ($292,167) | ($292,167) |
| **28.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $120,340 | $104,712 |
| **28.6** *Reduce funds for personnel.* | | | |
| State General Funds | | ($73,042) | $0 |
| **28.7** *Authorize the State Accounting Office to begin consolidation of payroll services for the Secretary of State, State Board of Workers' Compensation, Georgia Technology Authority, and the Departments of Driver Services, Revenue, Community Affairs, Economic Development, Insurance, Veterans Services, Public Safety, and Law.* | | | |
| State General Funds | | | $0 |
| **28.8** *Increase funds for personnel. The State Accounting Officer, by January 1, 2012, shall develop and implement accounting policies on the proper and consistent allocation of administrative costs including, but not limited to, rent, utilities, information technology, and employee benefits.* | | | |
| State General Funds | | | $120,000 |
| **28.9** *It is the intent of the General Assembly that the director of the House Budget Office, the director of the Senate Budget and Evaluation Office, and the State Auditor shall be members of the PeopleSoft Governance Council, with input on changes and upgrades to the state accounting system. (S:YES)* | | | |
| State General Funds | | | $0 |

## 28.100 State Accounting Office — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,568,800 | $3,616,098 | $3,793,512 |
| **State General Funds** | $3,568,800 | $3,616,098 | $3,793,512 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $12,192,899 | $12,192,899 | $12,192,899 |
| **State Funds Transfers** | $12,192,899 | $12,192,899 | $12,192,899 |
| **Accounting System Assessments** | $12,192,899 | $12,192,899 | $12,192,899 |
| **TOTAL PUBLIC FUNDS** | $15,761,699 | $15,808,997 | $15,986,411 |

# *Section 12: Administrative Services, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,615,793 | $10,615,793 | $10,615,793 |
| State General Funds | $10,615,793 | $10,615,793 | $10,615,793 |
| TOTAL AGENCY FUNDS | $18,844,132 | $18,844,132 | $18,844,132 |
| Reserved Fund Balances | $973,720 | $973,720 | $973,720 |
| Interest and Investment Income | $3,170,617 | $3,170,617 | $3,170,617 |
| Rebates, Refunds, and Reimbursements | $12,946,896 | $12,946,896 | $12,946,896 |
| Sales and Services | $1,752,899 | $1,752,899 | $1,752,899 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $138,005,058 | $138,005,058 | $138,005,058 |
| State Funds Transfers | $138,005,058 | $138,005,058 | $138,005,058 |
| TOTAL PUBLIC FUNDS | $167,464,983 | $167,464,983 | $167,464,983 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,340,180 | $9,458,974 | $7,841,487 |
| **State General Funds** | $9,340,180 | $9,458,974 | $7,841,487 |
| **TOTAL AGENCY FUNDS** | $18,757,851 | $18,757,851 | $15,972,832 |
| **Reserved Fund Balances** | $973,720 | $973,720 | $1,568,459 |
| **Interest and Investment Income** | $3,084,336 | $3,084,336 | $3,084,336 |
| **Rebates, Refunds, and Reimbursements** | $12,946,896 | $12,946,896 | $9,567,138 |
| **Sales and Services** | $1,752,899 | $1,752,899 | $1,752,899 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $140,196,374 | $140,196,374 | $140,196,374 |
| **State Funds Transfers** | $140,196,374 | $140,196,374 | $140,196,374 |
| **TOTAL PUBLIC FUNDS** | $168,294,405 | $168,413,199 | $164,010,693 |

## Departmental Administration — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,917,579 | $1,917,579 | $1,917,579 |
| State General Funds | $1,917,579 | $1,917,579 | $1,917,579 |
| TOTAL AGENCY FUNDS | $1,095,022 | $1,095,022 | $1,095,022 |

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($944) | ($944) | ($944) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,167) | ($1,167) | ($1,167) |

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

| | | | |
|---|---|---|---|
| State General Funds | $52,954 | $52,954 | $52,954 |

**29.4** *Reduce funds for personnel and eliminate three positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($305,069) | ($305,069) | ($305,069) |

**29.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($97,268) | ($97,268) | ($97,268) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $32,930 | $28,654 |

**29.7** *Transfer funds from the State Purchasing program and Office of the State Treasurer and replace state funds.*

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

## 29.100 Departmental Administration — Appropriation (HB 78)

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

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

## Fleet Management — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $158,370 | $158,370 | $158,370 |
| State General Funds | $158,370 | $158,370 | $158,370 |
| TOTAL AGENCY FUNDS | $1,020,141 | $1,020,141 | $1,020,141 |
| Reserved Fund Balances | $353,003 | $353,003 | $353,003 |
| Reserved Fund Balances Not Itemized | $353,003 | $353,003 | $353,003 |
| Rebates, Refunds, and Reimbursements | $667,138 | $667,138 | $667,138 |
| Rebates, Refunds, and Reimbursements Not Itemized | $667,138 | $667,138 | $667,138 |
| TOTAL PUBLIC FUNDS | $1,178,511 | $1,178,511 | $1,178,511 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($158,370) | ($158,370) | ($158,370) |

## 30.100 Fleet Management — Appropriation (HB 78)

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

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $1,020,141 | $1,020,141 | $1,020,141 |
| **Reserved Fund Balances** | $353,003 | $353,003 | $353,003 |
| **Reserved Fund Balances Not Itemized** | $353,003 | $353,003 | $353,003 |
| **Rebates, Refunds, and Reimbursements** | $667,138 | $667,138 | $667,138 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $667,138 | $667,138 | $667,138 |
| **TOTAL PUBLIC FUNDS** | $1,020,141 | $1,020,141 | $1,020,141 |

## Mail and Courier — Continuation Budget

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

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

## 31.100 Mail and Courier — Appropriation (HB 78)

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

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

## Risk Management — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $134,959,599 | $134,959,599 | $134,959,599 |
| State Funds Transfers | $134,959,599 | $134,959,599 | $134,959,599 |
| Indemnification Funds | $716,378 | $716,378 | $716,378 |
| Liability Funds | $28,427,991 | $28,427,991 | $28,427,991 |
| Loss Control Funds | $443,253 | $443,253 | $443,253 |
| Property Insurance Funds | $23,019,185 | $23,019,185 | $23,019,185 |
| Administrative Fees from the Self Insurance Trust Fund | $1,861,994 | $1,861,994 | $1,861,994 |
| Unemployment Compensation Funds | $14,166,404 | $14,166,404 | $14,166,404 |
| Workers Compensation Funds | $66,324,394 | $66,324,394 | $66,324,394 |
| TOTAL PUBLIC FUNDS | $134,959,599 | $134,959,599 | $134,959,599 |

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

| | | | |
|---|---|---|---|
| Unemployment Compensation Funds | $1,500,000 | $1,500,000 | $1,500,000 |

## 32.100 Risk Management — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $136,459,599 | $136,459,599 | $136,459,599 |
| **State Funds Transfers** | $136,459,599 | $136,459,599 | $136,459,599 |
| **Indemnification Funds** | $716,378 | $716,378 | $716,378 |
| **Liability Funds** | $28,427,991 | $28,427,991 | $28,427,991 |
| **Loss Control Funds** | $443,253 | $443,253 | $443,253 |
| **Property Insurance Funds** | $23,019,185 | $23,019,185 | $23,019,185 |
| **Administrative Fees from the Self Insurance Trust Fund** | $1,861,994 | $1,861,994 | $1,861,994 |
| **Unemployment Compensation Funds** | $15,666,404 | $15,666,404 | $15,666,404 |
| **Workers Compensation Funds** | $66,324,394 | $66,324,394 | $66,324,394 |
| **TOTAL PUBLIC FUNDS** | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $12,279,758 | $12,279,758 | $12,279,758 |
| Rebates, Refunds, and Reimbursements | $12,279,758 | $12,279,758 | $12,279,758 |
| Rebates, Refunds, and Reimbursements Not Itemized | $12,279,758 | $12,279,758 | $12,279,758 |
| TOTAL PUBLIC FUNDS | $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.*

| | |
|---|---|
| Rebates, Refunds, and Reimbursements Not Itemized | ($4,379,758) |

**33.2** *By January 1, 2012 the Department shall provide a report to the House and Senate demonstrating $10,000,000 in savings from renegotiating statewide contracts. (S:YES)*

| | |
|---|---|
| State General Funds | $0 |

## 33.100 State Purchasing — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $12,279,758 | $12,279,758 | $7,900,000 |
| **Rebates, Refunds, and Reimbursements** | $12,279,758 | $12,279,758 | $7,900,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $12,279,758 | $12,279,758 | $7,900,000 |
| **TOTAL PUBLIC FUNDS** | $12,279,758 | $12,279,758 | $7,900,000 |

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

## 34.100 Surplus Property — Appropriation (HB 78)

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

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

## Administrative Hearings, Office of State — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,765,079 | $2,765,079 | $2,765,079 |
| State General Funds | $2,765,079 | $2,765,079 | $2,765,079 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $609,489 | $609,489 | $609,489 |
| State Funds Transfers | $609,489 | $609,489 | $609,489 |
| Administrative Hearing Payments per OCGA50-13-44 | $609,489 | $609,489 | $609,489 |
| TOTAL PUBLIC FUNDS | $3,374,568 | $3,374,568 | $3,374,568 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($17,480) | ($17,480) | ($17,480) |

**35.2** *Reduce funds for equipment.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,257) | ($2,257) | ($2,257) |

**35.3** *Reduce funds by replacing state funds with other funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($275,691) | ($275,691) | ($275,691) |

**35.4** *Increase funds for operations.*

| | | | |
|---|---|---|---|
| Administrative Hearing Payments per OCGA50-13-44 | $691,316 | $691,316 | $691,316 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $92,971 | $80,897 |

## 35.100 Administrative Hearings, Office of State — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,469,651 | $2,562,622 | $2,550,548 |
| **State General Funds** | $2,469,651 | $2,562,622 | $2,550,548 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,300,805 | $1,300,805 | $1,300,805 |
| **State Funds Transfers** | $1,300,805 | $1,300,805 | $1,300,805 |
| **Administrative Hearing Payments per OCGA50-13-44** | $1,300,805 | $1,300,805 | $1,300,805 |
| **TOTAL PUBLIC FUNDS** | $3,770,456 | $3,863,427 | $3,851,353 |

## Certificate of Need Appeal Panel — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $46,177 | $46,177 | $46,177 |
| State General Funds | $46,177 | $46,177 | $46,177 |
| TOTAL PUBLIC FUNDS | $46,177 | $46,177 | $46,177 |

**36.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,618) | ($4,618) | ($4,618) |

## 36.100 Certificate of Need Appeal Panel — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $41,559 | $41,559 | $41,559 |
| **State General Funds** | $41,559 | $41,559 | $41,559 |
| **TOTAL PUBLIC FUNDS** | $41,559 | $41,559 | $41,559 |

## Payments to Georgia Aviation Authority — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,728,588 | $5,728,588 | $5,728,588 |
| State General Funds | $5,728,588 | $5,728,588 | $5,728,588 |
| TOTAL PUBLIC FUNDS | $5,728,588 | $5,728,588 | $5,728,588 |

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

| | | | |
|---|---|---|---|
| State General Funds | $50,755 | $50,755 | $50,755 |

**37.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($293,314) | ($293,314) | ($293,314) |

**37.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($223,144) | ($279,515) | ($279,515) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $49,264 | $42,866 |

## 37.100 Payments to Georgia Aviation Authority — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,262,885 | $5,255,778 | $5,249,380 |
| **State General Funds** | $5,262,885 | $5,255,778 | $5,249,380 |
| **TOTAL PUBLIC FUNDS** | $5,262,885 | $5,255,778 | $5,249,380 |

## Payments to Georgia Technology Authority — Continuation Budget

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

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

**38.1** *Remit payment to the State Treasury (Total Funds: $20,972,832). (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

**38.2** *Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | $0 |

## State Treasurer, Office of the — Continuation Budget

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

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

**39.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| Interest and Investment Income Not Itemized | ($53,781) | ($53,781) | ($53,781) |
| TOTAL PUBLIC FUNDS | ($53,781) | ($53,781) | |

**39.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| Interest and Investment Income Not Itemized | ($32,500) | ($32,500) | ($32,500) |
| TOTAL PUBLIC FUNDS | ($32,500) | ($32,500) | |

**39.3** *Recognize reserves and transfer funds to the Department of Administrative Services Departmental Administration program ($594,739). (S:YES)*

| | |
|---|---|
| Reserved Fund Balances Not Itemized | $0 |

## 39.100 State Treasurer, Office of the — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $3,164,336 | $3,164,336 | $3,164,336 |
| **Interest and Investment Income** | $3,084,336 | $3,084,336 | $3,084,336 |
| **Interest and Investment Income Not Itemized** | $3,084,336 | $3,084,336 | $3,084,336 |
| **Sales and Services** | $80,000 | $80,000 | $80,000 |
| **Sales and Services Not Itemized** | $80,000 | $80,000 | $80,000 |
| **TOTAL PUBLIC FUNDS** | $3,164,336 | $3,164,336 | $3,164,336 |

# *Section 13: Agriculture, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $29,991,014 | $29,991,014 | $29,991,014 |
| State General Funds | $29,991,014 | $29,991,014 | $29,991,014 |
| TOTAL FEDERAL FUNDS | $6,622,918 | $6,622,918 | $6,622,918 |
| Federal Funds Not Itemized | $6,622,918 | $6,622,918 | $6,622,918 |
| TOTAL AGENCY FUNDS | $9,711,527 | $9,711,527 | $9,711,527 |
| Contributions, Donations, and Forfeitures | $425,000 | $425,000 | $425,000 |
| Sales and Services | $9,286,527 | $9,286,527 | $9,286,527 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $787,183 | $787,183 | $787,183 |
| State Funds Transfers | $787,183 | $787,183 | $787,183 |
| TOTAL PUBLIC FUNDS | $47,112,642 | $47,112,642 | $47,112,642 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $29,010,016 | $29,633,225 | $29,013,335 |
| **State General Funds** | $29,010,016 | $29,633,225 | $29,013,335 |
| **TOTAL FEDERAL FUNDS** | $6,622,918 | $6,622,918 | $6,622,918 |
| **Federal Funds Not Itemized** | $6,622,918 | $6,622,918 | $6,622,918 |
| **TOTAL AGENCY FUNDS** | $9,711,527 | $9,711,527 | $10,211,527 |
| **Contributions, Donations, and Forfeitures** | $425,000 | $425,000 | $425,000 |
| **Sales and Services** | $9,286,527 | $9,286,527 | $9,786,527 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $787,183 | $787,183 | $787,183 |
| **State Funds Transfers** | $787,183 | $787,183 | $787,183 |
| **TOTAL PUBLIC FUNDS** | $46,131,644 | $46,754,853 | $46,634,963 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,116,847 | $3,116,847 | $3,116,847 |
| State General Funds | $3,116,847 | $3,116,847 | $3,116,847 |
| TOTAL PUBLIC FUNDS | $3,116,847 | $3,116,847 | $3,116,847 |

**40.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,867,499 | $2,867,499 | $2,867,499 |
| **State General Funds** | $2,867,499 | $2,867,499 | $2,867,499 |
| **TOTAL PUBLIC FUNDS** | $2,867,499 | $2,867,499 | $2,867,499 |

## Consumer Protection — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $15,253 | $15,253 | $15,253 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($16,402) | ($16,402) | ($16,402) |

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

| | | | |
|---|---|---|---|
| State General Funds | $160,784 | $160,784 | $160,784 |

**41.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($695,546) | ($695,546) | ($695,546) |

**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 |

**41.6** *Reduce funds for personnel.*

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

**41.7** *Replace state funds with other funds due to higher than expected revenue.*

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

## 41.100 Consumer Protection — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $15,893,217 | $16,546,187 | $15,960,089 |
| **State General Funds** | $15,893,217 | $16,546,187 | $15,960,089 |
| **TOTAL FEDERAL FUNDS** | $6,587,918 | $6,587,918 | $6,587,918 |
| **Federal Funds Not Itemized** | $6,587,918 | $6,587,918 | $6,587,918 |
| **TOTAL AGENCY FUNDS** | $8,931,240 | $8,931,240 | $9,431,240 |

| | Governor | House | SAC |
|---|---|---|---|
| **Contributions, Donations, and Forfeitures** | $425,000 | $425,000 | $425,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $425,000 | $425,000 | $425,000 |
| **Sales and Services** | $8,506,240 | $8,506,240 | $9,006,240 |
| **Sales and Services Not Itemized** | $8,506,240 | $8,506,240 | $9,006,240 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $230,000 | $230,000 | $230,000 |
| **State Funds Transfers** | $230,000 | $230,000 | $230,000 |
| **Agency to Agency Contracts** | $230,000 | $230,000 | $230,000 |
| **TOTAL PUBLIC FUNDS** | $31,642,375 | $32,295,345 | $32,209,247 |

## Departmental Administration — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $1,606 | $1,606 | $1,606 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,741) | ($5,741) | ($5,741) |

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

| | | | |
|---|---|---|---|
| State General Funds | $22,060 | $22,060 | $22,060 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $117,142 | $101,929 |

## 42.100 Departmental Administration — Appropriation (HB 78)

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

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

## Marketing and Promotion — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,295,768 | $5,295,768 | $5,295,768 |
| State General Funds | $5,295,768 | $5,295,768 | $5,295,768 |
| TOTAL FEDERAL FUNDS | $35,000 | $35,000 | $35,000 |
| Federal Funds Not Itemized | $35,000 | $35,000 | $35,000 |
| TOTAL AGENCY FUNDS | $580,287 | $580,287 | $580,287 |
| Sales and Services | $580,287 | $580,287 | $580,287 |
| Sales and Services Not Itemized | $580,287 | $580,287 | $580,287 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $557,183 | $557,183 | $557,183 |
| State Funds Transfers | $557,183 | $557,183 | $557,183 |
| TOTAL PUBLIC FUNDS | $6,468,238 | $6,468,238 | $6,468,238 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,287 | $3,287 | $3,287 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,121) | ($3,121) | ($3,121) |

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

| | | | |
|---|---|---|---|
| State General Funds | $31,361 | $31,361 | $31,361 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $143,057 | $124,478 |

**43.5** *Reduce funds for the Market Bulletin.*

| | | | |
|---|---|---|---|
| State General Funds | | ($147,960) | ($147,960) |

**43.6** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($42,000) | ($42,000) |

**43.7** *Reduce funds for advertising contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | ($100,000) | ($100,000) |

## 43.100 Marketing and Promotion — Appropriation (HB 78)

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

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

## Poultry Veterinary Diagnostic Labs — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,064,883 | $3,064,883 | $3,064,883 |
| State General Funds | $3,064,883 | $3,064,883 | $3,064,883 |
| TOTAL PUBLIC FUNDS | $3,064,883 | $3,064,883 | $3,064,883 |

**44.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($245,191) | ($245,191) | ($245,191) |

## 44.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 78)

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

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

# *Section 14: Banking and Finance, Department of*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,892,377 | $10,839,100 | $11,027,406 |
| **State General Funds** | $10,892,377 | $10,839,100 | $11,027,406 |
| **TOTAL PUBLIC FUNDS** | $10,892,377 | $10,839,100 | $11,027,406 |

## Consumer Protection and Assistance — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $208,905 | $208,905 | $208,905 |
| State General Funds | $208,905 | $208,905 | $208,905 |
| TOTAL PUBLIC FUNDS | $208,905 | $208,905 | $208,905 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($99) | ($99) | ($99) |

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

| | | | |
|---|---|---|---|
| State General Funds | $352 | $352 | $352 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,461 | $1,461 | $1,461 |

**46.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,000) | ($6,000) | ($6,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $6,566 | $5,714 |

## 46.100 Consumer Protection and Assistance — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $204,619 | $211,185 | $210,333 |
| **State General Funds** | $204,619 | $211,185 | $210,333 |
| **TOTAL PUBLIC FUNDS** | $204,619 | $211,185 | $210,333 |

## Departmental Administration — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($958) | ($958) | ($958) |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,387 | $3,387 | $3,387 |

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

| | | | |
|---|---|---|---|
| State General Funds | $14,069 | $14,069 | $14,069 |

**47.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,998) | ($9,998) | ($9,998) |

**47.5** *Reduce funds for one training manager position.*

| | | | |
|---|---|---|---|
| State General Funds | ($101,344) | ($101,344) | ($101,344) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $53,594 | $46,634 |

## 47.100 Departmental Administration — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,916,568 | $1,970,162 | $1,963,202 |
| **State General Funds** | $1,916,568 | $1,970,162 | $1,963,202 |
| **TOTAL PUBLIC FUNDS** | $1,916,568 | $1,970,162 | $1,963,202 |

## Financial Institution Supervision — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,138,357 | $7,138,357 | $7,138,357 |
| State General Funds | $7,138,357 | $7,138,357 | $7,138,357 |
| TOTAL PUBLIC FUNDS | $7,138,357 | $7,138,357 | $7,138,357 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,399) | ($3,399) | ($3,399) |

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

| | | | |
|---|---|---|---|
| State General Funds | $12,021 | $12,021 | $12,021 |

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

| | | | |
|---|---|---|---|
| State General Funds | $49,932 | $49,932 | $49,932 |

**48.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($113,593) | ($113,593) | ($113,593) |

**48.5** *Reduce funds for operations.*

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

**48.6** *Reduce funds by consolidating the functions of the College Park and Savannah district offices.*

| | | | |
|---|---|---|---|
| State General Funds | ($117,691) | ($117,691) | ($117,691) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $220,259 | $191,655 |

**48.8** *Reduce funds for three vacant bank examiner positions.*

| | | | |
|---|---|---|---|
| State General Funds | | ($141,000) | ($141,000) |

| | Governor | House | SAC |
|---|---|---|---|
| **48.9** *Reduce funds for temporary assistance used by examiners.* | | | |
| State General Funds | | ($1,210) | ($1,210) |
| **48.10** *Reduce funds for a credit specialist.* | | | |
| State General Funds | | ($97,417) | $0 |

## 48.100 Financial Institution Supervision — Appropriation (HB 78)

*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** | $6,955,627 | $6,936,259 | $7,005,072 |
| **State General Funds** | $6,955,627 | $6,936,259 | $7,005,072 |
| **TOTAL PUBLIC FUNDS** | $6,955,627 | $6,936,259 | $7,005,072 |

## Non-Depository Financial Institution Supervision — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,891,052 | $1,891,052 | $1,891,052 |
| State General Funds | $1,891,052 | $1,891,052 | $1,891,052 |
| TOTAL PUBLIC FUNDS | $1,891,052 | $1,891,052 | $1,891,052 |

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

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

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,815,563 | $1,721,494 | $1,848,799 |
| **State General Funds** | $1,815,563 | $1,721,494 | $1,848,799 |
| **TOTAL PUBLIC FUNDS** | $1,815,563 | $1,721,494 | $1,848,799 |

# *Section 15: Behavioral Health and Developmental Disabilities, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $764,680,628 | $764,680,628 | $764,680,628 |
| State General Funds | $754,425,490 | $754,425,490 | $754,425,490 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $16,995,862 | $16,995,862 | $16,995,862 |
| Medical Assistance Program CFDA93.778 | $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 |
| TOTAL AGENCY FUNDS | $83,727,896 | $83,727,896 | $83,727,896 |
| Contributions, Donations, and Forfeitures | $5,839 | $5,839 | $5,839 |
| Intergovernmental Transfers | $577,343 | $577,343 | $577,343 |
| Rebates, Refunds, and Reimbursements | $257,036 | $257,036 | $257,036 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Sales and Services | $82,219,654 | $82,219,654 | $82,219,654 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $67,340,812 | $67,340,812 | $67,340,812 |
| State Funds Transfers | $8,849,263 | $8,849,263 | $8,849,263 |
| Federal Funds Transfers | $48,098 | $48,098 | $48,098 |
| Federal Funds Indirect | $58,443,451 | $58,443,451 | $58,443,451 |
| TOTAL PUBLIC FUNDS | $1,020,020,902 | $1,020,020,902 | $1,020,020,902 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $875,934,660 | $895,653,475 | $891,265,432 |
| **State General Funds** | $865,679,522 | $885,398,337 | $881,010,294 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **Federal Funds Not Itemized** | $16,995,862 | $16,995,862 | $16,995,862 |
| **Medical Assistance Program CFDA93.778** | $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 |
| **Social Services Block Grant CFDA93.667** | $37,901,729 | $37,901,729 | |
| **FFIND Social Services Block Grant CFDA93.667** | | | $37,901,729 |
| **Temporary Assistance for Needy Families** | $20,541,722 | $20,541,722 | |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $20,541,722 |
| **TOTAL AGENCY FUNDS** | $83,727,896 | $83,727,896 | $83,727,896 |
| **Contributions, Donations, and Forfeitures** | $5,839 | $5,839 | $5,839 |
| **Intergovernmental Transfers** | $577,343 | $577,343 | $577,343 |
| **Rebates, Refunds, and Reimbursements** | $257,036 | $257,036 | $257,036 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $82,219,654 | $82,219,654 | $82,219,654 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $8,897,361 | $8,897,361 | $8,897,361 |
| **State Funds Transfers** | $8,849,263 | $8,849,263 | $8,849,263 |
| **Federal Funds Transfers** | $48,098 | $48,098 | $48,098 |
| **TOTAL PUBLIC FUNDS** | $1,131,274,934 | $1,150,993,749 | $1,146,605,706 |

## 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 |
| State General Funds | $43,399,766 | $43,399,766 | $43,399,766 |
| TOTAL FEDERAL FUNDS | $30,236,757 | $30,236,757 | $30,236,757 |
| Medical Assistance Program CFDA93.778 | $200,000 | $200,000 | $200,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $30,036,757 | $30,036,757 | $30,036,757 |
| TOTAL AGENCY FUNDS | $435,795 | $435,795 | $435,795 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $234,903 | $234,903 | $234,903 |
| Rebates, Refunds, and Reimbursements Not Itemized | $234,903 | $234,903 | $234,903 |
| Sales and Services | $892 | $892 | $892 |
| Sales and Services Not Itemized | $892 | $892 | $892 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $20,130,488 | $20,130,488 | $20,130,488 |
| Federal Funds Indirect | $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 |
| TOTAL PUBLIC FUNDS | $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 | $20,130,488 | |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | $20,130,488 |
| FFID Temporary Assistance for Needy Families CFDA93.558 | ($20,130,488) | ($20,130,488) | ($20,130,488) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $22,123 | $135,337 |

## 50.100 Adult Addictive Diseases Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $43,432,228 | $43,454,351 | $43,567,565 |
| **State General Funds** | $43,432,228 | $43,454,351 | $43,567,565 |
| **TOTAL FEDERAL FUNDS** | $50,367,245 | $50,367,245 | $50,367,245 |
| **Medical Assistance Program CFDA93.778** | $200,000 | $200,000 | $200,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $30,036,757 | $30,036,757 | $30,036,757 |
| **Temporary Assistance for Needy Families** | $20,130,488 | $20,130,488 | |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $20,130,488 | $20,130,488 | |

| | Governor | House | SAC |
|---|---|---|---|
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $20,130,488 |
| **TOTAL AGENCY FUNDS** | $435,795 | $435,795 | $435,795 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $234,903 | $234,903 | $234,903 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $234,903 | $234,903 | $234,903 |
| **Sales and Services** | $892 | $892 | $892 |
| **Sales and Services Not Itemized** | $892 | $892 | $892 |
| **TOTAL PUBLIC FUNDS** | $94,235,268 | $94,257,391 | $94,370,605 |

## Adult Developmental Disabilities Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $186,574,002 | $186,574,002 | $186,574,002 |
| State General Funds | $176,318,864 | $176,318,864 | $176,318,864 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $11,087,995 | $11,087,995 | $11,087,995 |
| Medical Assistance Program CFDA93.778 | $11,087,995 | $11,087,995 | $11,087,995 |
| TOTAL AGENCY FUNDS | $44,184,453 | $44,184,453 | $44,184,453 |
| Sales and Services | $44,184,453 | $44,184,453 | $44,184,453 |
| Sales and Services Not Itemized | $44,184,453 | $44,184,453 | $44,184,453 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $31,047,693 | $31,047,693 | $31,047,693 |
| Federal Funds Indirect | $31,047,693 | $31,047,693 | $31,047,693 |
| FFID Social Services Block Grant CFDA93.667 | $30,636,459 | $30,636,459 | $30,636,459 |
| FFID Temporary Assistance for Needy Families CFDA93.558 | $411,234 | $411,234 | $411,234 |
| TOTAL PUBLIC FUNDS | $272,894,143 | $272,894,143 | $272,894,143 |

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

| | | | |
|---|---|---|---|
| State General Funds | $728,087 | $728,087 | $728,087 |

**51.2** *Increase funds for 400 family supports, five crisis respite homes, and six mobile crisis teams to serve developmental disabilities consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

| | | | |
|---|---|---|---|
| State General Funds | $12,800,081 | $12,800,081 | $12,800,081 |

**51.3** *Increase funds to annualize the cost of the FY 2011 150 waiver slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

| | | | |
|---|---|---|---|
| State General Funds | $7,092,697 | $7,092,697 | $7,092,697 |

**51.4** *Increase funds for an additional 250 waiver slots for the NOW and COMP waivers for the developmentally disabled to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

| | | | |
|---|---|---|---|
| State General Funds | $7,463,475 | $7,463,475 | $7,463,475 |

**51.5** *Reduce funds to reflect savings from serving fewer consumers in institutions by closing one state hospital. (H and S:Recognize savings from moving hospital patients into community services)*

| | | | |
|---|---|---|---|
| State General Funds | ($2,289,405) | ($2,289,405) | ($2,289,405) |

**51.6** *Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.*

| | | | |
|---|---|---|---|
| State General Funds | $42,144,989 | $42,144,989 | $42,144,989 |

**51.7** *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.*

| | | | |
|---|---|---|---|
| Social Services Block Grant CFDA93.667 | $30,636,459 | $30,636,459 | |
| FFIND Social Services Block Grant CFDA93.667 | | | $30,636,459 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $411,234 | $411,234 | |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | $411,234 |
| FFID Social Services Block Grant CFDA93.667 | ($30,636,459) | ($30,636,459) | ($30,636,459) |
| FFID Temporary Assistance for Needy Families CFDA93.558 | ($411,234) | ($411,234) | ($411,234) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $2,642,774 | $4,032,696 |

**51.9** *Increase funds for additional New Options Waivers/Comprehensive Supports Waivers to serve youth aging out of the Division of Family and Children Services (DFCS) care. (S:Increase funds for six months funding)*

| | | | |
|---|---|---|---|
| State General Funds | | $680,411 | $680,411 |

## 51.100 Adult Developmental Disabilities Services — Appropriation (HB 78)

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

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

## Adult Forensic Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $52,707,405 | $52,707,405 | $52,707,405 |
| State General Funds | $52,707,405 | $52,707,405 | $52,707,405 |
| TOTAL AGENCY FUNDS | $26,500 | $26,500 | $26,500 |
| Sales and Services | $26,500 | $26,500 | $26,500 |
| Sales and Services Not Itemized | $26,500 | $26,500 | $26,500 |
| TOTAL PUBLIC FUNDS | $52,733,905 | $52,733,905 | $52,733,905 |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,980 | $7,980 | $7,980 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $1,597,519 | $2,251,675 |

## 52.100 Adult Forensic Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $52,715,385 | $54,312,904 | $54,967,060 |
| **State General Funds** | $52,715,385 | $54,312,904 | $54,967,060 |
| **TOTAL AGENCY FUNDS** | $26,500 | $26,500 | $26,500 |
| **Sales and Services** | $26,500 | $26,500 | $26,500 |
| **Sales and Services Not Itemized** | $26,500 | $26,500 | $26,500 |
| **TOTAL PUBLIC FUNDS** | $52,741,885 | $54,339,404 | $54,993,560 |

## 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 |
| State General Funds | $214,227,645 | $214,227,645 | $214,227,645 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $12,789,188 | $12,789,188 | $12,789,188 |
| Medical Assistance Program CFDA93.778 | $903,179 | $903,179 | $903,179 |
| TOTAL AGENCY FUNDS | $2,303,357 | $2,303,357 | $2,303,357 |
| Sales and Services | $2,303,357 | $2,303,357 | $2,303,357 |
| Sales and Services Not Itemized | $2,303,357 | $2,303,357 | $2,303,357 |
| TOTAL PUBLIC FUNDS | $236,938,588 | $236,938,588 | $236,938,588 |

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

| | | | |
|---|---|---|---|
| State General Funds | $423,645 | $423,645 | $423,645 |

**53.2** *Increase funds for mental health consumers in community settings to meet the requirements of the State's settlement agreement with the United States Department of Justice.*

| | | | |
|---|---|---|---|
| State General Funds | $32,013,760 | $32,013,760 | $32,013,760 |

**53.3** *Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.*

| | | | |
|---|---|---|---|
| State General Funds | $8,166,004 | $8,166,004 | $7,386,089 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $1,793,764 | $2,558,939 |

## 53.100 Adult Mental Health Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $254,831,054 | $256,624,818 | $256,610,078 |
| **State General Funds** | $254,831,054 | $256,624,818 | $256,610,078 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **Federal Funds Not Itemized** | $12,789,188 | $12,789,188 | $12,789,188 |
| **Medical Assistance Program CFDA93.778** | $903,179 | $903,179 | $903,179 |
| **TOTAL AGENCY FUNDS** | $2,303,357 | $2,303,357 | $2,303,357 |
| **Sales and Services** | $2,303,357 | $2,303,357 | $2,303,357 |
| **Sales and Services Not Itemized** | $2,303,357 | $2,303,357 | $2,303,357 |
| **TOTAL PUBLIC FUNDS** | $277,541,997 | $279,335,761 | $279,321,021 |

## Adult Nursing Home Services — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $65,841 | $65,841 | $65,841 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $356,199 | $498,427 |

## 54.100 Adult Nursing Home Services — Appropriation (HB 78)

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

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

## Child and Adolescent Addictive Diseases Services — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $38,621 | $38,621 | $38,621 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $62,319 |

## 55.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 78)

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

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

## Child and Adolescent Developmental Disabilities — Continuation Budget

| | Governor | House | SAC |
|---|---|---|---|
| *The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.* | | | |
| TOTAL STATE FUNDS | $8,462,945 | $8,462,945 | $8,462,945 |
| State General Funds | $8,462,945 | $8,462,945 | $8,462,945 |
| TOTAL FEDERAL FUNDS | $2,898,692 | $2,898,692 | $2,898,692 |
| Medical Assistance Program CFDA93.778 | $2,898,692 | $2,898,692 | $2,898,692 |
| TOTAL AGENCY FUNDS | $65,839 | $65,839 | $65,839 |
| Contributions, Donations, and Forfeitures | $5,839 | $5,839 | $5,839 |
| Contributions, Donations, and Forfeitures Not Itemized | $5,839 | $5,839 | $5,839 |
| Sales and Services | $60,000 | $60,000 | $60,000 |
| Sales and Services Not Itemized | $60,000 | $60,000 | $60,000 |
| TOTAL PUBLIC FUNDS | $11,427,476 | $11,427,476 | $11,427,476 |
| **56.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $54,031 | $54,031 | $54,031 |
| **56.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $49,922 | $91,304 |
| **56.3** *Reduce one-time funds for the Marcus Institute provided in HB948 (2010 Session). (H:Decrease waiting list for services provided to children with developmental disabilities)(S:Restore funds for the Marcus Institute)* | | | |
| State General Funds | ($235,000) | $0 | $0 |
| **56.4** *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.* | | | |
| State General Funds | | | ($649,249) |

## 56.100 Child and Adolescent Developmental Disabilities Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.* | | | |
| **TOTAL STATE FUNDS** | $8,281,976 | $8,566,898 | $7,959,031 |
| **State General Funds** | $8,281,976 | $8,566,898 | $7,959,031 |
| **TOTAL FEDERAL FUNDS** | $2,898,692 | $2,898,692 | $2,898,692 |
| **Medical Assistance Program CFDA93.778** | $2,898,692 | $2,898,692 | $2,898,692 |
| **TOTAL AGENCY FUNDS** | $65,839 | $65,839 | $65,839 |
| **Contributions, Donations, and Forfeitures** | $5,839 | $5,839 | $5,839 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $5,839 | $5,839 | $5,839 |
| **Sales and Services** | $60,000 | $60,000 | $60,000 |
| **Sales and Services Not Itemized** | $60,000 | $60,000 | $60,000 |
| **TOTAL PUBLIC FUNDS** | $11,246,507 | $11,531,429 | $10,923,562 |

## Child and Adolescent Forensic Services Continuation Budget

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.* | | | |
| TOTAL STATE FUNDS | $3,099,895 | $3,099,895 | $3,099,895 |
| State General Funds | $3,099,895 | $3,099,895 | $3,099,895 |
| TOTAL PUBLIC FUNDS | $3,099,895 | $3,099,895 | $3,099,895 |
| **57.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $16,970 | $16,970 | $16,970 |
| **57.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $53,150 | $75,095 |

## 57.100 Child and Adolescent Forensic Services Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.* | | | |
| **TOTAL STATE FUNDS** | $3,116,865 | $3,170,015 | $3,191,960 |
| **State General Funds** | $3,116,865 | $3,170,015 | $3,191,960 |
| **TOTAL PUBLIC FUNDS** | $3,116,865 | $3,170,015 | $3,191,960 |

## Child and Adolescent Mental Health Services Continuation Budget

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.* | | | |
| TOTAL STATE FUNDS | $67,817,429 | $67,817,429 | $67,817,429 |
| State General Funds | $67,817,429 | $67,817,429 | $67,817,429 |
| TOTAL FEDERAL FUNDS | $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 |
| Medical Assistance Program CFDA93.778 | $2,763,783 | $2,763,783 | $2,763,783 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services | $85,000 | $85,000 | $85,000 |
| Sales and Services Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,584,781 | $2,584,781 | $2,584,781 |
| State Funds Transfers | $2,536,683 | $2,536,683 | $2,536,683 |
| Agency to Agency Contracts | $2,536,683 | $2,536,683 | $2,536,683 |
| Federal Funds Transfers | $48,098 | $48,098 | $48,098 |
| FF Grant to Local Educational Agencies CFDA84.010 | $48,098 | $48,098 | $48,098 |
| TOTAL PUBLIC FUNDS | $79,919,762 | $79,919,762 | $79,919,762 |

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

| | | | |
|---|---|---|---|
| State General Funds | $228,479 | $228,479 | $228,479 |

**58.2** *Transfer funds from the Direct Care Support Services program related to the transition of child and adolescent programs to community settings to properly align expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | $3,576,293 | $3,576,293 | $3,576,293 |

**58.3** *Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.*

| | | | |
|---|---|---|---|
| State General Funds | $3,790,838 | $3,790,838 | $3,278,460 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $171,878 | $270,446 |

## 58.100 Child and Adolescent Mental Health Services Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $75,413,039 | $75,584,917 | $75,171,107 |
| **State General Funds** | $75,413,039 | $75,584,917 | $75,171,107 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **Medical Assistance Program CFDA93.778** | $2,763,783 | $2,763,783 | $2,763,783 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Sales and Services** | $85,000 | $85,000 | $85,000 |
| **Sales and Services Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,584,781 | $2,584,781 | $2,584,781 |
| **State Funds Transfers** | $2,536,683 | $2,536,683 | $2,536,683 |
| **Agency to Agency Contracts** | $2,536,683 | $2,536,683 | $2,536,683 |
| **Federal Funds Transfers** | $48,098 | $48,098 | $48,098 |
| **FF Grant to Local Educational Agencies CFDA84.010** | $48,098 | $48,098 | $48,098 |
| **TOTAL PUBLIC FUNDS** | $87,515,372 | $87,687,250 | $87,273,440 |

## Departmental Administration-Behavioral Health Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($138,259) | ($138,259) | ($138,259) |

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

| | | | |
|---|---|---|---|
| State General Funds | $577,247 | $577,247 | $577,247 |

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

| | | | |
|---|---|---|---|
| State General Funds | $127,120 | $127,120 | $127,120 |

**59.4** *Transfer funds from the Department of Human Services related to the Department of Human Resources reorganization for software licensing.*

| | | | |
|---|---|---|---|
| State General Funds | $555,196 | $555,196 | $555,196 |

| | Governor | House | SAC |
|---|---|---|---|
| **59.5** *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.* | | | |
| Social Services Block Grant CFDA93.667 | $7,265,270 | $7,265,270 | |
| FFIND Social Services Block Grant CFDA93.667 | | | $7,265,270 |
| FFID Social Services Block Grant CFDA93.667 | ($7,265,270) | ($7,265,270) | ($7,265,270) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **59.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $476,979 | $672,490 |

## 59.100 Departmental Administration-Behavioral Health Appropriation (HB 78)

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

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

## Direct Care and Support Services Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $147,609,055 | $147,609,055 | $147,609,055 |
| State General Funds | $147,609,055 | $147,609,055 | $147,609,055 |
| TOTAL AGENCY FUNDS | $27,214,704 | $27,214,704 | $27,214,704 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $26,546,680 | $26,546,680 | $26,546,680 |
| Sales and Services Not Itemized | $26,546,680 | $26,546,680 | $26,546,680 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $6,312,580 | $6,312,580 | $6,312,580 |
| State Funds Transfers | $6,312,580 | $6,312,580 | $6,312,580 |
| Agency to Agency Contracts | $412,580 | $412,580 | $412,580 |
| Central State Hospital Food and Utility Sales | $5,900,000 | $5,900,000 | $5,900,000 |
| TOTAL PUBLIC FUNDS | $181,136,339 | $181,136,339 | $181,136,339 |
| **60.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $821,810 | $821,810 | $821,810 |
| **60.2** *Transfer funds to the Child and Adolescent Mental Health program related to the transition of child and adolescent programs to community settings to properly align expenditures.* | | | |
| State General Funds | ($3,576,293) | ($3,576,293) | ($3,576,293) |
| **60.3** *Reduce funds to reflect savings from serving fewer consumers in institutions by closing one state hospital. (H and S:Recognize savings from moving hospital patients into community services)* | | | |
| State General Funds | ($3,270,191) | ($3,270,191) | ($3,270,191) |
| **60.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $11,628,691 | $5,657,590 |

## 60.100 Direct Care and Support Services Appropriation (HB 78)

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

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

## 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 |
| State General Funds | $121,792 | $121,792 | $121,792 |
| TOTAL FEDERAL FUNDS | $12,425,661 | $12,425,661 | $12,425,661 |
| Federal Funds Not Itemized | $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 |
| TOTAL PUBLIC FUNDS | $12,547,453 | $12,547,453 | $12,547,453 |

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

| | | | |
|---|---|---|---|
| State General Funds | $42,615 | $42,615 | $42,615 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $41,531 |

## 61.100 Substance Abuse Prevention — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $164,407 | $164,407 | $205,938 |
| **State General Funds** | $164,407 | $164,407 | $205,938 |
| **TOTAL FEDERAL FUNDS** | $12,425,661 | $12,425,661 | $12,425,661 |
| **Federal Funds Not Itemized** | $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 |
| **TOTAL PUBLIC FUNDS** | $12,590,068 | $12,590,068 | $12,631,599 |

## Developmental Disabilities, Governor's Council on — Continuation Budget

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

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

**62.1** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,061) | ($5,061) | ($5,061) |

## 62.100 Developmental Disabilities, Governor's Council on — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $45,546 | $45,546 | $45,546 |
| **State General Funds** | $45,546 | $45,546 | $45,546 |
| **TOTAL FEDERAL FUNDS** | $2,427,624 | $2,427,624 | $2,427,624 |
| **Federal Funds Not Itemized** | $2,427,624 | $2,427,624 | $2,427,624 |
| **TOTAL PUBLIC FUNDS** | $2,473,170 | $2,473,170 | $2,473,170 |

## Sexual Offender Review Board — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $767,059 | $767,059 | $767,059 |
| State General Funds | $767,059 | $767,059 | $767,059 |
| TOTAL PUBLIC FUNDS | $767,059 | $767,059 | $767,059 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $10,405 | $9,054 |

## 63.100 Sexual Offender Review Board — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $767,059 | $777,464 | $776,113 |
| **State General Funds** | $767,059 | $777,464 | $776,113 |
| **TOTAL PUBLIC FUNDS** | $767,059 | $777,464 | $776,113 |

# *Section 16: Community Affairs, Department of*

## Section Total - Continuation

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

## Section Total - Final

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

## Building Construction — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $218,821 | $218,821 | $218,821 |
| State General Funds | $218,821 | $218,821 | $218,821 |
| TOTAL AGENCY FUNDS | $239,704 | $239,704 | $239,704 |
| Sales and Services | $239,704 | $239,704 | $239,704 |
| Sales and Services Not Itemized | $239,704 | $239,704 | $239,704 |
| TOTAL PUBLIC FUNDS | $458,525 | $458,525 | $458,525 |

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

| | | | |
|---|---|---|---|
| State General Funds | $273 | $273 | $273 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $6,850 | $5,960 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | ($1,564) |

## 64.100 Building Construction — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $219,094 | $225,944 | $223,490 |
| **State General Funds** | $219,094 | $225,944 | $223,490 |
| **TOTAL AGENCY FUNDS** | $239,704 | $239,704 | $239,704 |
| **Sales and Services** | $239,704 | $239,704 | $239,704 |
| **Sales and Services Not Itemized** | $239,704 | $239,704 | $239,704 |
| **TOTAL PUBLIC FUNDS** | $458,798 | $465,648 | $463,194 |

## Coordinated Planning — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,188,746 | $4,129,743 | $4,114,099 |
| **State General Funds** | $4,188,746 | $4,129,743 | $4,114,099 |
| **TOTAL FEDERAL FUNDS** | $69,038 | $69,038 | $69,038 |
| **Federal Funds Not Itemized** | $69,038 | $69,038 | $69,038 |
| **TOTAL AGENCY FUNDS** | $192,015 | $192,015 | $192,015 |
| **Sales and Services** | $192,015 | $192,015 | $192,015 |
| **Sales and Services Not Itemized** | $192,015 | $192,015 | $192,015 |
| **TOTAL PUBLIC FUNDS** | $4,449,799 | $4,390,796 | $4,375,152 |

## Departmental Administration — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **66.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $17,556 | $17,556 | $17,556 |
| **66.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($119,409) | ($119,409) | ($58,956) |
| **66.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $41,035 | $30,182 |
| **66.4** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.* | | | |
| State General Funds | | | ($35,777) |

## 66.100 Departmental Administration — Appropriation (HB 78)

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

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

## Federal Community and Economic Development Programs — Continuation Budget

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

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

**68.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($38,281) | ($103,281) | ($103,281) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $28,115 | $24,464 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | ($6,908) |

## 68.100 Federal Community and Economic Development Programs — Appropriation (HB 78)

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

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

## Homeownership Programs — Continuation Budget

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

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

## 69.100 Homeownership Programs — Appropriation (HB 78)

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

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

## Regional Services — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | | $32,328 | $28,130 |

**71.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($16,738) | ($16,738) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | ($20,250) |

## 71.100 Regional Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,082,723 | $1,098,313 | $1,073,865 |
| **State General Funds** | $1,082,723 | $1,098,313 | $1,073,865 |
| **TOTAL FEDERAL FUNDS** | $105,625 | $105,625 | $105,625 |
| **Federal Funds Not Itemized** | $105,625 | $105,625 | $105,625 |
| **TOTAL AGENCY FUNDS** | $175,000 | $175,000 | $175,000 |
| **Intergovernmental Transfers** | $175,000 | $175,000 | $175,000 |
| **Intergovernmental Transfers Not Itemized** | $175,000 | $175,000 | $175,000 |
| **TOTAL PUBLIC FUNDS** | $1,363,348 | $1,378,938 | $1,354,490 |

## Rental Housing Programs — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,621,738) | ($2,621,738) | ($2,621,738) |

## 72.100 Rental Housing Programs — Appropriation (HB 78)

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

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

## Research and Surveys — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $374,162 | $374,162 | $374,162 |
| State General Funds | $374,162 | $374,162 | $374,162 |
| TOTAL PUBLIC FUNDS | $374,162 | $374,162 | $374,162 |

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

| | | | |
|---|---|---|---|
| State General Funds | $555 | $555 | $555 |

**73.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($16,691) | ($16,691) | ($16,691) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $11,378 | $9,900 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | ($2,239) |

## 73.100 Research and Surveys — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $358,026 | $369,404 | $365,687 |
| **State General Funds** | $358,026 | $369,404 | $365,687 |
| **TOTAL PUBLIC FUNDS** | $358,026 | $369,404 | $365,687 |

## Special Housing Initiatives — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($75,000) | ($75,000) | ($75,000) |

**74.2** *Reduce funds for the State Housing Trust Fund.*

| | | | |
|---|---|---|---|
| State General Funds | | ($70,000) | ($70,000) |

## 74.100 Special Housing Initiatives — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,032,892 | $2,962,892 | $2,962,892 |
| **State General Funds** | $3,032,892 | $2,962,892 | $2,962,892 |
| **TOTAL FEDERAL FUNDS** | $1,254,596 | $1,254,596 | $1,254,596 |
| **Federal Funds Not Itemized** | $1,254,596 | $1,254,596 | $1,254,596 |
| **TOTAL AGENCY FUNDS** | $1,107,466 | $1,107,466 | $1,107,466 |
| **Reserved Fund Balances** | $255,979 | $255,979 | $255,979 |
| **Reserved Fund Balances Not Itemized** | $255,979 | $255,979 | $255,979 |
| **Intergovernmental Transfers** | $851,487 | $851,487 | $851,487 |
| **Intergovernmental Transfers Not Itemized** | $851,487 | $851,487 | $851,487 |
| **TOTAL PUBLIC FUNDS** | $5,394,954 | $5,324,954 | $5,324,954 |

## State Community Development Programs — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $854,677 | $854,677 | $854,677 |
| State General Funds | $854,677 | $854,677 | $854,677 |
| TOTAL FEDERAL FUNDS | $5,000 | $5,000 | $5,000 |
| Federal Funds Not Itemized | $5,000 | $5,000 | $5,000 |
| TOTAL AGENCY FUNDS | $320,793 | $320,793 | $320,793 |
| Intergovernmental Transfers | $121,153 | $121,153 | $121,153 |

| | Governor | House | SAC |
|---|---|---|---|
| Intergovernmental Transfers Not Itemized | $121,153 | $121,153 | $121,153 |
| Sales and Services | $199,640 | $199,640 | $199,640 |
| Sales and Services Not Itemized | $199,640 | $199,640 | $199,640 |
| TOTAL PUBLIC FUNDS | $1,180,470 | $1,180,470 | $1,180,470 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,536 | $2,536 | $2,536 |

**75.2** *Reduce funds for personnel. (H and S:Reduce funds for operations)*

| | | | |
|---|---|---|---|
| State General Funds | ($91,738) | ($20,000) | ($20,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $23,068 | $20,072 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | ($10,395) |

## 75.100 State Community Development Programs — Appropriation (HB 78)

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

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

## State Economic Development Program — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,560,084 | $6,560,084 | $6,560,084 |
| State General Funds | $6,560,084 | $6,560,084 | $6,560,084 |
| TOTAL FEDERAL FUNDS | $13,587 | $13,587 | $13,587 |
| Federal Funds Not Itemized | $13,587 | $13,587 | $13,587 |
| TOTAL AGENCY FUNDS | $154,681 | $154,681 | $154,681 |
| Intergovernmental Transfers | $154,681 | $154,681 | $154,681 |
| Intergovernmental Transfers Not Itemized | $154,681 | $154,681 | $154,681 |
| TOTAL PUBLIC FUNDS | $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 |

**76.2** *Increase funds for Regional Economic Business Assistance (REBA) grants.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | ($2,605) |

## 76.100 State Economic Development Program — Appropriation (HB 78)

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

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

## Payments to Georgia Environmental Finance Authority — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $286,358 | $286,358 | $286,358 |
| State General Funds | $286,358 | $286,358 | $286,358 |
| TOTAL PUBLIC FUNDS | $286,358 | $286,358 | $286,358 |

**77.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($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, solid waste, energy, and land conservation projects.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $286,358 | $283,495 | $283,495 |
| **State General Funds** | $286,358 | $283,495 | $283,495 |
| **TOTAL PUBLIC FUNDS** | $286,358 | $283,495 | $283,495 |

## Payments to Georgia Regional Transportation Authority — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,190,501 | $3,190,501 | $3,190,501 |
| State General Funds | $3,190,501 | $3,190,501 | $3,190,501 |
| TOTAL PUBLIC FUNDS | $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) |

**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 |

**78.3** *Reduce funds for personnel to reflect projected expenditures in the Administration program.*

| | | | |
|---|---|---|---|
| State General Funds | ($63,101) | ($63,101) | ($63,101) |

**78.4** *Utilize existing federal funds for personnel in the Transportation Project Planning program.*

| | | | |
|---|---|---|---|
| State General Funds | ($255,949) | ($255,949) | ($255,949) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $93,381 | $81,254 |

**78.6** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($28,893) | ($28,893) |

## 78.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,889,296 | $2,953,784 | $2,941,657 |
| **State General Funds** | $2,889,296 | $2,953,784 | $2,941,657 |
| **TOTAL PUBLIC FUNDS** | $2,889,296 | $2,953,784 | $2,941,657 |

## Payments to OneGeorgia Authority — Continuation Budget

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

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

# *Section 17: Community Health, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,073,369,665 | $2,073,369,665 | $2,073,369,665 |
| State General Funds | $1,598,718,072 | $1,598,718,072 | $1,598,718,072 |
| Tobacco Settlement Funds | $112,361,397 | $112,361,397 | $112,361,397 |
| Brain & Spinal Injury Trust Fund | $1,960,848 | $1,960,848 | $1,960,848 |
| Nursing Home Provider Fees | $131,321,939 | $131,321,939 | $131,321,939 |
| Hospital Provider Fee | $229,007,409 | $229,007,409 | $229,007,409 |
| TOTAL FEDERAL FUNDS | $6,597,625,021 | $6,597,625,021 | $6,597,625,021 |
| ARRA-Immunization CFDA93.712 | $2,494,714 | $2,494,714 | $2,494,714 |
| ARRA-Medical Assistance Program CFDA93.778 | $748,909,573 | $748,909,573 | $748,909,573 |
| ARRA-Promote Health Info Tech CFDA93.719 | $913,649 | $913,649 | $913,649 |
| ARRA-Special Education - Preschool Grants | $10,050,396 | $10,050,396 | $10,050,396 |
| Federal Funds Not Itemized | $433,475,529 | $433,475,529 | $433,475,529 |

| | Governor | House | SAC |
|---|---|---|---|
| Maternal & Child Health Services Block Grant CFDA93.994 | $21,823,532 | $21,823,532 | $21,823,532 |
| Medical Assistance Program CFDA93.778 | $5,138,246,929 | $5,138,246,929 | $5,138,246,929 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $2,911,798 | $2,911,798 | $2,911,798 |
| State Children's Insurance Program CFDA93.767 | $232,742,225 | $232,742,225 | $232,742,225 |
| Temporary Assistance for Needy Families | $6,056,676 | $6,056,676 | $6,056,676 |
| TOTAL AGENCY FUNDS | $288,675,871 | $288,675,871 | $288,675,871 |
| Contributions, Donations, and Forfeitures | $524,276 | $524,276 | $524,276 |
| Reserved Fund Balances | $60,360,097 | $60,360,097 | $60,360,097 |
| Intergovernmental Transfers | $214,057,828 | $214,057,828 | $214,057,828 |
| Rebates, Refunds, and Reimbursements | $242,519 | $242,519 | $242,519 |
| Sales and Services | $3,015,936 | $3,015,936 | $3,015,936 |
| Sanctions, Fines, and Penalties | $10,475,215 | $10,475,215 | $10,475,215 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,139,220,382 | $3,139,220,382 | $3,139,220,382 |
| State Funds Transfers | $3,129,995,924 | $3,129,995,924 | $3,129,995,924 |
| Federal Funds Transfers | $70,689 | $70,689 | $70,689 |
| Federal Funds Indirect | $9,153,769 | $9,153,769 | $9,153,769 |
| TOTAL PUBLIC FUNDS | $12,098,890,939 | $12,098,890,939 | $12,098,890,939 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,715,605,972 | $2,643,782,115 | $2,627,355,231 |
| **State General Funds** | $2,245,625,369 | $2,173,801,512 | $2,148,086,213 |
| **Tobacco Settlement Funds** | $112,586,908 | $112,586,908 | $121,875,323 |
| **Brain & Spinal Injury Trust Fund** | $1,933,708 | $1,933,708 | $1,933,708 |
| **Nursing Home Provider Fees** | $131,321,939 | $131,321,939 | $131,321,939 |
| **Hospital Provider Fee** | $224,138,048 | $224,138,048 | $224,138,048 |
| **TOTAL FEDERAL FUNDS** | $5,712,042,712 | $5,584,340,124 | $5,534,403,910 |
| **ARRA-Promote Health Info Tech CFDA93.719** | | | $2,500,000 |
| **Federal Funds Not Itemized** | $433,475,529 | $433,475,529 | $433,475,529 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $21,823,532 | $21,823,532 | $21,823,532 |
| **Medical Assistance Program CFDA93.778** | $5,036,833,775 | $4,912,806,837 | $4,862,371,758 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $2,911,798 | $2,911,798 | $2,911,798 |
| **State Children's Insurance Program CFDA93.767** | $203,067,718 | $199,392,068 | $194,590,933 |
| **Temporary Assistance for Needy Families** | $13,930,360 | $13,930,360 | |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $16,730,360 |
| **TOTAL AGENCY FUNDS** | $229,315,774 | $237,115,774 | $235,815,774 |
| **Contributions, Donations, and Forfeitures** | $524,276 | $524,276 | $524,276 |
| **Reserved Fund Balances** | | $7,800,000 | $6,500,000 |
| **Intergovernmental Transfers** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Rebates, Refunds, and Reimbursements** | $1,242,519 | $1,242,519 | $1,242,519 |
| **Sales and Services** | $3,015,936 | $3,015,936 | $3,015,936 |
| **Sanctions, Fines, and Penalties** | $10,475,215 | $10,475,215 | $10,475,215 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,279,919,919 | $3,403,466,056 | $3,419,389,726 |
| **State Funds Transfers** | $3,279,849,230 | $3,403,395,367 | $3,419,319,037 |
| **Federal Funds Transfers** | $70,689 | $70,689 | $70,689 |
| **TOTAL PUBLIC FUNDS** | $11,936,884,377 | $11,868,704,069 | $11,816,964,641 |

## 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 |
| State General Funds | $4,526,315 | $4,526,315 | $4,526,315 |
| Tobacco Settlement Funds | $5,065,177 | $5,065,177 | $5,065,177 |
| TOTAL FEDERAL FUNDS | $25,479,286 | $25,479,286 | $25,479,286 |
| Federal Funds Not Itemized | $19,193,412 | $19,193,412 | $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 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL AGENCY FUNDS | $400,139 | $400,139 | $400,139 |
| Contributions, Donations, and Forfeitures | $400,139 | $400,139 | $400,139 |
| Contributions, Donations, and Forfeitures Not Itemized | $400,139 | $400,139 | $400,139 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $9,153,769 | $9,153,769 | $9,153,769 |
| Federal Funds Indirect | $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 |
| TOTAL PUBLIC FUNDS | $44,624,686 | $44,624,686 | $44,624,686 |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,564 | $8,564 | $8,564 |

**80.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($118,697) | ($118,697) | ($118,697) |

**80.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($358,461) | ($358,461) | ($358,461) |

| | Governor | House | SAC |
|---|---|---|---|
| **80.4** *Reduce funds for programmatic grant-in-aid to County Boards of Health.* | | | |
| State General Funds | ($35,732) | ($35,732) | ($35,732) |
| **80.5** *Reduce funds for contracts.* | | | |
| State General Funds | ($150,000) | ($150,000) | ($150,000) |
| **80.6** *Replace funds.* | | | |
| State General Funds | ($87,262) | ($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.* | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($1,280,085) | ($1,280,085) | ($1,280,085) |
| **80.8** *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures.* | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $9,153,769 | $9,153,769 | ($4,776,591) |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | $13,930,360 |
| FFID Temporary Assistance for Needy Families CFDA93.558 | ($9,153,769) | ($9,153,769) | ($9,153,769) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **80.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $38,154 | $33,199 |

## 80.100 Adolescent and Adult Health Promotion — Appropriation (HB 78)

*The purpose of this appropriation is to provide education and services to promote the health and well being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,937,166 | $8,975,320 | $8,970,365 |
| **State General Funds** | $3,784,727 | $3,822,881 | $3,817,926 |
| **Tobacco Settlement Funds** | $5,152,439 | $5,152,439 | $5,152,439 |
| **TOTAL FEDERAL FUNDS** | $33,352,970 | $33,352,970 | $33,352,970 |
| **Federal Funds Not Itemized** | $19,193,412 | $19,193,412 | $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 |
| **Temporary Assistance for Needy Families** | $13,930,360 | $13,930,360 | |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $13,930,360 | $13,930,360 | |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $13,930,360 |
| **TOTAL AGENCY FUNDS** | $400,139 | $400,139 | $400,139 |
| **Contributions, Donations, and Forfeitures** | $400,139 | $400,139 | $400,139 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $400,139 | $400,139 | $400,139 |
| **TOTAL PUBLIC FUNDS** | $42,690,275 | $42,728,429 | $42,723,474 |

## 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 |
| State General Funds | $1,334,846 | $1,334,846 | $1,334,846 |
| Tobacco Settlement Funds | $6,475,000 | $6,475,000 | $6,475,000 |
| TOTAL FEDERAL FUNDS | $1,742,564 | $1,742,564 | $1,742,564 |
| Federal Funds Not Itemized | $967,454 | $967,454 | $967,454 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $775,110 | $775,110 | $775,110 |
| TOTAL PUBLIC FUNDS | $9,552,410 | $9,552,410 | $9,552,410 |

| | | | |
|---|---|---|---|
| **81.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $4,579 | $4,579 | $4,579 |
| **81.2** *Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (S:Reflect $80,263 of the reduction in the Infant and Child Essential Health Treatment Services program)* | | | |
| State General Funds | ($680,263) | ($680,263) | ($600,000) |
| **81.3** *Replace funds.* | | | |
| State General Funds | ($138,249) | ($138,249) | ($138,249) |
| Tobacco Settlement Funds | $138,249 | $138,249 | $138,249 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **81.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $25,407 | $15,112 |
| **81.98** *Transfer funds to the Infectious Disease Control program for refugee health screenings and testing.* | | | |
| Federal Funds Not Itemized | ($967,454) | ($967,454) | ($967,454) |
| TOTAL PUBLIC FUNDS | ($967,454) | ($967,454) | ($967,454) |
| **81.99** *SAC: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.* | | | |

*House: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*
*Governor: The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 81.100 Adult Essential Health Treatment Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide treatment and services to low income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,134,162 | $7,159,569 | $7,229,537 |
| **State General Funds** | $520,913 | $546,320 | $616,288 |
| **Tobacco Settlement Funds** | $6,613,249 | $6,613,249 | $6,613,249 |
| **TOTAL FEDERAL FUNDS** | $775,110 | $775,110 | $775,110 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $775,110 | $775,110 | $775,110 |
| **TOTAL PUBLIC FUNDS** | $7,909,272 | $7,934,679 | $8,004,647 |

## Departmental Administration and Program Support — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $85,955,008 | $85,955,008 | $85,955,008 |
| State General Funds | $85,823,213 | $85,823,213 | $85,823,213 |
| Tobacco Settlement Funds | $131,795 | $131,795 | $131,795 |
| TOTAL FEDERAL FUNDS | $253,657,941 | $253,657,941 | $253,657,941 |
| Federal Funds Not Itemized | $5,654,210 | $5,654,210 | $5,654,210 |
| Medical Assistance Program CFDA93.778 | $224,711,005 | $224,711,005 | $224,711,005 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $87,135 | $87,135 | $87,135 |
| State Children's Insurance Program CFDA93.767 | $23,205,591 | $23,205,591 | $23,205,591 |
| TOTAL AGENCY FUNDS | $1,854,039 | $1,854,039 | $1,854,039 |
| Rebates, Refunds, and Reimbursements | $242,519 | $242,519 | $242,519 |
| Rebates, Refunds, and Reimbursements Not Itemized | $242,519 | $242,519 | $242,519 |
| Sanctions, Fines, and Penalties | $1,611,520 | $1,611,520 | $1,611,520 |
| Sanctions, Fines, and Penalties Not Itemized | $1,611,520 | $1,611,520 | $1,611,520 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $21,102,191 | $21,102,191 | $21,102,191 |
| State Funds Transfers | $21,102,191 | $21,102,191 | $21,102,191 |
| Health Insurance Payments | $21,102,191 | $21,102,191 | $21,102,191 |
| TOTAL PUBLIC FUNDS | $362,569,179 | $362,569,179 | $362,569,179 |

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

| | | | |
|---|---|---|---|
| State General Funds | $42,034 | $42,034 | $42,034 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,266,253 | $1,266,253 | $1,266,253 |

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

| | | | |
|---|---|---|---|
| State General Funds | $224,555 | $224,555 | $224,555 |

**82.4** *Transfer funds related to the Department of Human Resources reorganization from the Department of Human Services Departmental Administration program for Public Health telecommunications ($2,295,090) and software licensing ($237,186).*

| | | | |
|---|---|---|---|
| State General Funds | $2,532,276 | $2,532,276 | $2,532,276 |

**82.5** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($147,144) | ($147,144) | ($147,144) |
| Medical Assistance Program CFDA93.778 | ($58,858) | ($58,858) | ($58,858) |
| TOTAL PUBLIC FUNDS | ($206,002) | ($206,002) | ($206,002) |

**82.6** *Reduce funds for the annualized space consolidation savings.*

| | | | |
|---|---|---|---|
| State General Funds | ($62,063) | ($62,063) | ($62,063) |
| Medical Assistance Program CFDA93.778 | ($62,063) | ($62,063) | ($62,063) |
| TOTAL PUBLIC FUNDS | ($124,126) | ($124,126) | ($124,126) |

**82.7** *Reduce funds for computer contracts to reflect savings from the transition to a new Medicaid Management Information System (MMIS) vendor.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,815,788) | ($5,815,788) | ($5,815,788) |
| Medical Assistance Program CFDA93.778 | ($5,815,788) | ($5,815,788) | ($5,815,788) |
| TOTAL PUBLIC FUNDS | ($11,631,576) | ($11,631,576) | ($11,631,576) |

**82.8** *Replace funds for a nursing home eligibility online processing system.*

| | | | |
|---|---|---|---|
| State General Funds | ($200,000) | ($200,000) | ($200,000) |
| Medical Assistance Program CFDA93.778 | $200,000 | $200,000 | $200,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

| | Governor | House | SAC |
|---|---|---|---|
| **82.9** *Replace funds with fraud control global settlement funds.* | | | |
| State General Funds | ($1,000,000) | ($1,000,000) | ($1,000,000) |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,000,000 | $1,000,000 | $1,000,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **82.10** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $1,193,505 | $1,038,508 |
| **82.11** *Reduce funds to reflect administrative efficiencies.* | | | |
| State General Funds | | ($1,000,000) | ($500,000) |

## 82.100 Departmental Administration and Program Support Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $82,795,131 | $82,988,636 | $83,333,639 |
| **State General Funds** | $82,663,336 | $82,856,841 | $83,201,844 |
| **Tobacco Settlement Funds** | $131,795 | $131,795 | $131,795 |
| **TOTAL FEDERAL FUNDS** | $247,921,232 | $247,921,232 | $247,921,232 |
| **Federal Funds Not Itemized** | $5,654,210 | $5,654,210 | $5,654,210 |
| **Medical Assistance Program CFDA93.778** | $218,974,296 | $218,974,296 | $218,974,296 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $87,135 | $87,135 | $87,135 |
| **State Children's Insurance Program CFDA93.767** | $23,205,591 | $23,205,591 | $23,205,591 |
| **TOTAL AGENCY FUNDS** | $2,854,039 | $2,854,039 | $2,854,039 |
| **Rebates, Refunds, and Reimbursements** | $1,242,519 | $1,242,519 | $1,242,519 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,242,519 | $1,242,519 | $1,242,519 |
| **Sanctions, Fines, and Penalties** | $1,611,520 | $1,611,520 | $1,611,520 |
| **Sanctions, Fines, and Penalties Not Itemized** | $1,611,520 | $1,611,520 | $1,611,520 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $21,102,191 | $21,102,191 | $21,102,191 |
| **State Funds Transfers** | $21,102,191 | $21,102,191 | $21,102,191 |
| **Health Insurance Payments** | $21,102,191 | $21,102,191 | $21,102,191 |
| **TOTAL PUBLIC FUNDS** | $354,672,593 | $354,866,098 | $355,211,101 |

## Emergency Preparedness / Trauma System Improvement — Continuation Budget

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,082,935 | $3,082,935 | $3,082,935 |
| State General Funds | $3,082,935 | $3,082,935 | $3,082,935 |
| TOTAL FEDERAL FUNDS | $34,520,391 | $34,520,391 | $34,520,391 |
| Federal Funds Not Itemized | $33,680,957 | $33,680,957 | $33,680,957 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $839,434 | $839,434 | $839,434 |
| TOTAL PUBLIC FUNDS | $37,603,326 | $37,603,326 | $37,603,326 |
| **83.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $17,090 | $17,090 | $17,090 |
| **83.2** *Eliminate funds for trauma registry contracts and require trauma centers to report to the registry in order to be eligible for Georgia Trauma Care Network Commission grants.* | | | |
| State General Funds | ($754,000) | ($754,000) | ($754,000) |
| **83.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $53,523 | $46,573 |

## 83.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 78)

*The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies as well as improving the capacity of the state's trauma system.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,346,025 | $2,399,548 | $2,392,598 |
| **State General Funds** | $2,346,025 | $2,399,548 | $2,392,598 |
| **TOTAL FEDERAL FUNDS** | $34,520,391 | $34,520,391 | $34,520,391 |
| **Federal Funds Not Itemized** | $33,680,957 | $33,680,957 | $33,680,957 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $839,434 | $839,434 | $839,434 |
| **TOTAL PUBLIC FUNDS** | $36,866,416 | $36,919,939 | $36,912,989 |

## Epidemiology — Continuation Budget

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,859,926 | $3,859,926 | $3,859,926 |
| State General Funds | $3,744,289 | $3,744,289 | $3,744,289 |
| Tobacco Settlement Funds | $115,637 | $115,637 | $115,637 |
| TOTAL FEDERAL FUNDS | $5,141,516 | $5,141,516 | $5,141,516 |
| ARRA-Promote Health Info Tech CFDA93.719 | $200,000 | $200,000 | $200,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $4,744,766 | $4,744,766 | $4,744,766 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $196,750 | $196,750 | $196,750 |
| TOTAL AGENCY FUNDS | $25,156 | $25,156 | $25,156 |
| Sales and Services | $25,156 | $25,156 | $25,156 |
| Sales and Services Not Itemized | $25,156 | $25,156 | $25,156 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $17,600 | $17,600 | $17,600 |
| State Funds Transfers | $17,600 | $17,600 | $17,600 |
| Agency to Agency Contracts | $17,600 | $17,600 | $17,600 |
| TOTAL PUBLIC FUNDS | $9,044,198 | $9,044,198 | $9,044,198 |

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

| | | | |
|---|---|---|---|
| State General Funds | $20,150 | $20,150 | $20,150 |

**84.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($158,884) | ($158,884) | ($158,884) |

**84.3** *Reduce funds for programmatic grant-in-aid to County Boards of Health.*

| | | | |
|---|---|---|---|
| State General Funds | ($141,215) | ($141,215) | ($141,215) |

**84.4** *Reduce funds for Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.*

| | | | |
|---|---|---|---|
| State General Funds | ($21,890) | ($21,890) | ($21,890) |

**84.5** *Increase funds due to the expiration of the increased American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP) available to the Georgia Poison Control Center. (H and S:Adds $50,000 to Governor's Recommendation)*

| | | | |
|---|---|---|---|
| State General Funds | $212,195 | $262,195 | $262,195 |

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

| | | | |
|---|---|---|---|
| ARRA-Promote Health Info Tech CFDA93.719 | ($200,000) | ($200,000) | ($200,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $44,747 | $37,567 |

## 84.100 Epidemiology — Appropriation (HB 78)

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,770,282 | $3,865,029 | $3,857,849 |
| **State General Funds** | $3,654,645 | $3,749,392 | $3,742,212 |
| **Tobacco Settlement Funds** | $115,637 | $115,637 | $115,637 |
| **TOTAL FEDERAL FUNDS** | $4,941,516 | $4,941,516 | $4,941,516 |
| **Federal Funds Not Itemized** | $4,744,766 | $4,744,766 | $4,744,766 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $196,750 | $196,750 | $196,750 |
| **TOTAL AGENCY FUNDS** | $25,156 | $25,156 | $25,156 |
| **Sales and Services** | $25,156 | $25,156 | $25,156 |
| **Sales and Services Not Itemized** | $25,156 | $25,156 | $25,156 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $17,600 | $17,600 | $17,600 |
| **State Funds Transfers** | $17,600 | $17,600 | $17,600 |
| **Agency to Agency Contracts** | $17,600 | $17,600 | $17,600 |
| **TOTAL PUBLIC FUNDS** | $8,754,554 | $8,849,301 | $8,842,121 |

## Health Care Access and Improvement — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $401 | $401 | $401 |

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

| | | | |
|---|---|---|---|
| State General Funds | $23,190 | $23,190 | $23,190 |

**85.3** *Reduce funds due to savings from the integration of health improvement and public health programs.*

| | | | |
|---|---|---|---|
| State General Funds | ($623,829) | ($623,829) | ($623,829) |

| | Governor | House | SAC |
|---|---|---|---|
| **85.4** *Reduce one-time funds for the Erlanger Life Force Air Ambulance Program provided in HB948 (2010 Session). (H:Provide an on-going contract for operating cost with Erlanger Life Force Air Ambulance)* | | | |
| State General Funds | ($600,000) | $0 | ($600,000) |
| **85.5** *Reduce funds for Area Health Education Centers (AHECs).* | | | |
| State General Funds | ($106,426) | ($106,426) | ($106,426) |
| **85.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $96,415 | $83,894 |
| **85.7** *Reduce funds for the St. Joseph Mercy Care contract.* | | | |
| State General Funds | | ($10,140) | $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: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 |
| **85.98** *Transfer funds for grants from the Board of Regents' Payments to the Georgia Cancer Coalition program to provide $207,000 to each of the following Regional Cancer Coalitions: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition.* | | | |
| Tobacco Settlement Funds | | | $1,242,000 |
| **85.99** *SAC: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia and support cancer research through the State Office of Rural Health, the Regional Cancer Coalitions of Georgia, and the Office of Health Information Technology and Transparency.* | | | |
| State General Funds | | | $0 |

## 85.100 Health Care Access and Improvement — Appropriation (HB 78)

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

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

## Healthcare Facility Regulation — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **86.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $1,161 | $1,161 | $1,161 |
| **86.2** *Reduce funds for six new state licensure inspectors provided for in HB948 (2010 Session).* | | | |
| State General Funds | ($478,181) | ($478,181) | ($478,181) |
| **86.3** *Reduce funds for travel.* | | | |
| State General Funds | ($128,727) | ($128,727) | ($128,727) |
| **86.4** *Eliminate funds for the Adult Day Care licensure.* | | | |
| State General Funds | ($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 General Funds | | $129 | $112 |

| | Governor | House | SAC |
|---|---|---|---|
| **86.6** *Reduce funds for personnel.* | | | |
| State General Funds | | ($378,000) | ($378,000) |

## 86.100 Healthcare Facility Regulation — Appropriation (HB 78)

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

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

## Immunization — Continuation Budget

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,673,093 | $2,673,093 | $2,673,093 |
| State General Funds | $2,673,093 | $2,673,093 | $2,673,093 |
| TOTAL FEDERAL FUNDS | $10,131,854 | $10,131,854 | $10,131,854 |
| ARRA-Immunization CFDA93.712 | $2,494,714 | $2,494,714 | $2,494,714 |
| Federal Funds Not Itemized | $7,049,716 | $7,049,716 | $7,049,716 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $587,424 | $587,424 | $587,424 |
| TOTAL PUBLIC FUNDS | $12,804,947 | $12,804,947 | $12,804,947 |

| | | | |
|---|---|---|---|
| **87.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $1,960 | $1,960 | $1,960 |
| **87.2** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Immunization CFDA93.712 | ($2,494,714) | ($2,494,714) | ($2,494,714) |
| **87.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $9,477 | $8,246 |

## 87.100 Immunization — Appropriation (HB 78)

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,675,053 | $2,684,530 | $2,683,299 |
| **State General Funds** | $2,675,053 | $2,684,530 | $2,683,299 |
| **TOTAL FEDERAL FUNDS** | $7,637,140 | $7,637,140 | $7,637,140 |
| **Federal Funds Not Itemized** | $7,049,716 | $7,049,716 | $7,049,716 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $587,424 | $587,424 | $587,424 |
| **TOTAL PUBLIC FUNDS** | $10,312,193 | $10,321,670 | $10,320,439 |

## Indigent Care Trust Fund — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **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) | ($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 |

**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)*

| | | | |
|---|---|---|---|
| State General Funds | | $0 | $0 |

**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)*

| | | | |
|---|---|---|---|
| ARRA-Health Development Initiative CFDA93.703 | | | $0 |

## 88.100 Indigent Care Trust Fund — Appropriation (HB 78)

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

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

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

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,058,688 | $26,058,688 | $26,058,688 |
| State General Funds | $26,058,688 | $26,058,688 | $26,058,688 |
| TOTAL FEDERAL FUNDS | $36,633,604 | $36,633,604 | $36,633,604 |
| ARRA-Special Education - Preschool Grants | $10,050,396 | $10,050,396 | $10,050,396 |
| Federal Funds Not Itemized | $17,903,475 | $17,903,475 | $17,903,475 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $8,518,482 | $8,518,482 | $8,518,482 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $161,251 | $161,251 | $161,251 |
| TOTAL AGENCY FUNDS | $75,000 | $75,000 | $75,000 |
| Contributions, Donations, and Forfeitures | $75,000 | $75,000 | $75,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $75,000 | $75,000 | $75,000 |
| TOTAL PUBLIC FUNDS | $62,767,292 | $62,767,292 | $62,767,292 |

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

| | | | |
|---|---|---|---|
| State General Funds | $15,476 | $15,476 | $15,476 |

**89.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($205,162) | ($205,162) | ($205,162) |

**89.3** *Reduce funds for programmatic grant-in-aid to County Boards of Health. (S:Restore funds for infant and child oral health services)*

| | | | |
|---|---|---|---|
| State General Funds | ($450,000) | ($450,000) | ($167,798) |

**89.4** *Reduce funds due to the discontinuation of the Babies Born Healthy program.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,915,006) | ($2,915,006) | ($2,915,006) |

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

| | | | |
|---|---|---|---|
| ARRA-Special Education - Preschool Grants | ($10,050,396) | ($10,050,396) | ($10,050,396) |

**89.6** *Amend Regional Tertiary Care Center contracts to include the provision of a minimum level of prenatal care services. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $58,179 | $50,623 |

**89.8** *Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H:Restore $250,000 to the Governor's recommended reduction)(S:Restore $250,000 to the Governor's recommended reduction and transfer an $80,263 reduction from the Adult Essential Treatment Services program)*

| | | | |
|---|---|---|---|
| State General Funds | | ($403,124) | ($483,387) |

## 89.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 78)

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,503,996 | $22,159,051 | $22,353,434 |
| **State General Funds** | $22,503,996 | $22,159,051 | $22,353,434 |
| **TOTAL FEDERAL FUNDS** | $26,583,208 | $26,583,208 | $26,583,208 |
| **Federal Funds Not Itemized** | $17,903,475 | $17,903,475 | $17,903,475 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $8,518,482 | $8,518,482 | $8,518,482 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $161,251 | $161,251 | $161,251 |
| **TOTAL AGENCY FUNDS** | $75,000 | $75,000 | $75,000 |
| **Contributions, Donations, and Forfeitures** | $75,000 | $75,000 | $75,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $75,000 | $75,000 | $75,000 |
| **TOTAL PUBLIC FUNDS** | $49,162,204 | $48,817,259 | $49,011,642 |

## Infant and Child Health Promotion — Continuation Budget

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,370,121 | $11,370,121 | $11,370,121 |
| State General Funds | $11,370,121 | $11,370,121 | $11,370,121 |
| TOTAL FEDERAL FUNDS | $288,569,257 | $288,569,257 | $288,569,257 |
| Federal Funds Not Itemized | $276,017,302 | $276,017,302 | $276,017,302 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $12,432,847 | $12,432,847 | $12,432,847 |
| Medical Assistance Program CFDA93.778 | $119,108 | $119,108 | $119,108 |
| TOTAL AGENCY FUNDS | $49,137 | $49,137 | $49,137 |
| Contributions, Donations, and Forfeitures | $49,137 | $49,137 | $49,137 |
| Contributions, Donations, and Forfeitures Not Itemized | $49,137 | $49,137 | $49,137 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $70,689 | $70,689 | $70,689 |
| Federal Funds Transfers | $70,689 | $70,689 | $70,689 |
| FF National School Lunch Program CFDA10.555 | $70,689 | $70,689 | $70,689 |
| TOTAL PUBLIC FUNDS | $300,059,204 | $300,059,204 | $300,059,204 |

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

| | | | |
|---|---|---|---|
| State General Funds | $18,748 | $18,748 | $18,748 |

**90.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($835,629) | ($835,629) | ($835,629) |

**90.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($479,731) | ($479,731) | ($479,731) |

**90.4** *Reduce funds for contracts. (H and S:Reduce funds for the Rally contract)*

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($20,000) |

**90.5** *Reduce funds for contracts by moving high cost Hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (H and S:Reflect in Infant and Child Essential Health Treatment Services)*

| | | | |
|---|---|---|---|
| State General Funds | ($653,124) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $70,706 | $61,523 |

**90.7** *Increase funds for the Children 1st program.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,500,000 | $0 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | $2,800,000 |
| TOTAL PUBLIC FUNDS | | | $2,800,000 |

## 90.100 Infant and Child Health Promotion — Appropriation (HB 78)

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,400,385 | $11,624,215 | $10,115,032 |
| **State General Funds** | $9,400,385 | $11,624,215 | $10,115,032 |
| **TOTAL FEDERAL FUNDS** | $288,569,257 | $288,569,257 | $291,369,257 |
| **Federal Funds Not Itemized** | $276,017,302 | $276,017,302 | $276,017,302 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $12,432,847 | $12,432,847 | $12,432,847 |
| **Medical Assistance Program CFDA93.778** | $119,108 | $119,108 | $119,108 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $2,800,000 |
| **TOTAL AGENCY FUNDS** | $49,137 | $49,137 | $49,137 |
| **Contributions, Donations, and Forfeitures** | $49,137 | $49,137 | $49,137 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $49,137 | $49,137 | $49,137 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $70,689 | $70,689 | $70,689 |
| **Federal Funds Transfers** | $70,689 | $70,689 | $70,689 |
| **FF National School Lunch Program CFDA10.555** | $70,689 | $70,689 | $70,689 |
| **TOTAL PUBLIC FUNDS** | $298,089,468 | $300,313,298 | $301,604,115 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,083,175 | $30,083,175 | $30,083,175 |
| State General Funds | $30,083,175 | $30,083,175 | $30,083,175 |
| TOTAL FEDERAL FUNDS | $59,218,809 | $59,218,809 | $59,218,809 |
| Federal Funds Not Itemized | $58,734,320 | $58,734,320 | $58,734,320 |
| 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 |

**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 |

**91.2** *Reduce funds for Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.*

| | | | |
|---|---|---|---|
| State General Funds | ($421,736) | ($421,736) | ($421,736) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $238,928 | $207,899 |

**91.4** *Reduce funds to recognize program savings from moving low cost HIV/AIDS clients into the federal Pre-Existing Condition Insurance Plan (PECIP). (S:Identify and move patients to the PECIP program if the cost is less to the state and utilize savings to decrease the AIDS Drug Assistance Program (ADAP) waiting list)*

| | | | |
|---|---|---|---|
| State General Funds | | ($600,000) | $0 |

**91.98** *Transfer funds from the Adult Essential Health Treatment Services program for refugee health screenings and testing.*

| | | | |
|---|---|---|---|
| Federal Funds Not Itemized | $967,454 | $967,454 | $967,454 |
| TOTAL PUBLIC FUNDS | $967,454 | $967,454 | $967,454 |

## 91.100 Infectious Disease Control — Appropriation (HB 78)

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $29,718,568 | $29,357,496 | $29,926,467 |
| **State General Funds** | $29,718,568 | $29,357,496 | $29,926,467 |
| **TOTAL FEDERAL FUNDS** | $60,186,263 | $60,186,263 | $60,186,263 |
| **Federal Funds Not Itemized** | $59,701,774 | $59,701,774 | $59,701,774 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $484,489 | $484,489 | $484,489 |
| **TOTAL PUBLIC FUNDS** | $89,904,831 | $89,543,759 | $90,112,730 |

## Inspections and Environmental Hazard Control — Continuation Budget

*The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,699,910 | $3,699,910 | $3,699,910 |
| State General Funds | $3,699,910 | $3,699,910 | $3,699,910 |
| TOTAL FEDERAL FUNDS | $970,740 | $970,740 | $970,740 |
| Federal Funds Not Itemized | $547,530 | $547,530 | $547,530 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $200,210 | $200,210 | $200,210 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $223,000 | $223,000 | $223,000 |
| TOTAL AGENCY FUNDS | $618,231 | $618,231 | $618,231 |
| Sales and Services | $618,231 | $618,231 | $618,231 |
| Sales and Services Not Itemized | $618,231 | $618,231 | $618,231 |
| TOTAL PUBLIC FUNDS | $5,288,881 | $5,288,881 | $5,288,881 |

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

| | | | |
|---|---|---|---|
| State General Funds | $14,879 | $14,879 | $14,879 |

**92.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($37,442) | ($37,442) | ($37,442) |

**92.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($213,402) | ($213,402) | ($213,402) |

**92.4** *Reduce funds for Georgia Public Health Laboratory (GPHL) testing that is duplicative of private sector services.*

| | | | |
|---|---|---|---|
| State General Funds | ($55,686) | ($55,686) | ($55,686) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $73,279 | $63,762 |

## 92.100 Inspections and Environmental Hazard Control — Appropriation (HB 78)

*The purpose of this appropriation is to detect and prevent environmental hazards as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, swimming pools.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,408,259 | $3,481,538 | $3,472,021 |
| **State General Funds** | $3,408,259 | $3,481,538 | $3,472,021 |
| **TOTAL FEDERAL FUNDS** | $970,740 | $970,740 | $970,740 |

| | Governor | House | SAC |
|---|---|---|---|
| **Federal Funds Not Itemized** | $547,530 | $547,530 | $547,530 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $200,210 | $200,210 | $200,210 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $223,000 | $223,000 | $223,000 |
| **TOTAL AGENCY FUNDS** | $618,231 | $618,231 | $618,231 |
| **Sales and Services** | $618,231 | $618,231 | $618,231 |
| **Sales and Services Not Itemized** | $618,231 | $618,231 | $618,231 |
| **TOTAL PUBLIC FUNDS** | $4,997,230 | $5,070,509 | $5,060,992 |

## Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $916,469,015 | $916,469,015 | $916,469,015 |
| State General Funds | $759,659,035 | $759,659,035 | $759,659,035 |
| Nursing Home Provider Fees | $131,321,939 | $131,321,939 | $131,321,939 |
| Hospital Provider Fee | $25,488,041 | $25,488,041 | $25,488,041 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $2,787,214 | $2,787,214 | $2,787,214 |
| Medical Assistance Program CFDA93.778 | $2,629,628,395 | $2,629,628,395 | $2,629,628,395 |
| TOTAL AGENCY FUNDS | $62,342,988 | $62,342,988 | $62,342,988 |
| Intergovernmental Transfers | $62,342,988 | $62,342,988 | $62,342,988 |
| Hospital Authorities | $62,342,988 | $62,342,988 | $62,342,988 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $267,288,632 | $267,288,632 | $267,288,632 |
| State Funds Transfers | $267,288,632 | $267,288,632 | $267,288,632 |
| Optional Medicaid Services Payments | $267,288,632 | $267,288,632 | $267,288,632 |
| TOTAL PUBLIC FUNDS | $4,293,160,373 | $4,293,160,373 | $4,293,160,373 |

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

| | | | |
|---|---|---|---|
| State General Funds | $362,150,507 | $362,150,507 | $362,150,507 |
| ARRA-Medical Assistance Program CFDA93.778 | ($362,150,507) | ($362,150,507) | ($362,150,507) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**93.2** *Increase funds to restore a one-time reduction in FY2011 to Medicare Part D clawback payments.*

| | | | |
|---|---|---|---|
| State General Funds | $86,339,260 | $86,339,260 | $86,339,260 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,192,727) | ($5,192,727) | ($5,192,727) |
| Medical Assistance Program CFDA93.778 | $5,192,727 | $5,192,727 | $5,192,727 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**93.4** *Reduce funds for underperforming contracts.*

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

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

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

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

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

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

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

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

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

| | Governor | House | SAC |
|---|---|---|---|
| **93.9** *Reduce funds to reflect estimated savings from drug company settlements.* | | | |
| State General Funds | ($8,500,000) | ($8,500,000) | ($8,500,000) |
| **93.10** *Increase funds to reflect revised federal policies in the Patient Protection and Affordable Care Act (PPACA) that reduce fee-for-service Medicaid rebates.* | | | |
| State General Funds | $7,751,719 | $7,751,719 | $7,751,719 |
| Medical Assistance Program CFDA93.778 | $15,013,976 | $15,013,976 | $15,013,976 |
| TOTAL PUBLIC FUNDS | $22,765,695 | $22,765,695 | $22,765,695 |
| **93.11** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Medical Assistance Program CFDA93.778 | ($52,493,622) | ($52,493,622) | ($52,493,622) |
| **93.12** *Increase funds to reflect the state share of Medicaid fraud settlement.* | | | |
| State General Funds | | ($7,800,000) | ($6,500,000) |
| Reserved Fund Balances Not Itemized | | $7,800,000 | $6,500,000 |
| TOTAL PUBLIC FUNDS | | $0 | $0 |
| **93.13** *Increase funds for 33 slots in the Independent Care Waiver Program (ICWP) to address the community waiting list.* | | | |
| State General Funds | | $545,543 | $545,543 |
| Medical Assistance Program CFDA93.778 | | $1,056,639 | $1,056,639 |
| TOTAL PUBLIC FUNDS | | $1,602,182 | $1,602,182 |
| **93.14** *Increase funds to transition Medicaid eligibility from six month reviews to 12 month reviews while still requiring clients to report changes in their status outside of the review time, effective January 1, 2012.* | | | |
| State General Funds | | $2,720,699 | $0 |
| Medical Assistance Program CFDA93.778 | | $5,269,606 | $0 |
| TOTAL PUBLIC FUNDS | | $7,990,305 | $0 |

## 93.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 78)

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

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

## Medicaid: Low-Income Medicaid — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **94.1** *Replace funds due to the expiration of the increased American Recovery and Reinvestment Act (ARRA) Federal Medical Assistance Percentage (FMAP).* | | | |
| State General Funds | $321,832,822 | $321,832,822 | $321,832,822 |
| ARRA-Medical Assistance Program CFDA93.778 | ($321,832,822) | ($321,832,822) | ($321,832,822) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

| | Governor | House | SAC |
|---|---|---|---|
| **94.2** *Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.80% to 65.95%.* | | | |
| State General Funds | ($4,536,653) | ($4,536,653) | ($4,536,653) |
| Medical Assistance Program CFDA93.778 | $4,536,653 | $4,536,653 | $4,536,653 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **94.3** *Reduce funds to reflect the one-time retroactive reimbursement for the federal share of the Medicaid Management Information System (MMIS).* | | | |
| State General Funds | ($15,127,330) | ($15,127,330) | ($15,127,330) |
| Medical Assistance Program CFDA93.778 | $15,127,330 | $15,127,330 | $15,127,330 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **94.4** *Reduce funds for Medicaid reimbursement by 1% for all providers excluding hospital and home and community based services. (H:Reduce Medicaid reimbursement by .5% for all providers excluding hospital and home and community based services)(S:Reduce Medicaid reimbursement by .5% for all providers excluding hospitals, skilled nursing facilities, home and community based services, Federally Qualified Health Centers (FQHCs), Rural Health Clinics (RHCs) and hospice)* | | | |
| State General Funds | ($6,379,025) | ($3,189,513) | ($3,189,513) |
| Medical Assistance Program CFDA93.778 | ($12,357,502) | ($6,177,631) | ($6,177,631) |
| TOTAL PUBLIC FUNDS | ($18,736,527) | ($9,367,144) | ($9,367,144) |
| **94.5** *Eliminate funds for optional benefit coverage for adult vision, dental, and podiatry services. (H:NO)(S:NO)* | | | |
| State General Funds | ($864,829) | $0 | $0 |
| Medical Assistance Program CFDA93.778 | ($1,675,050) | $0 | $0 |
| TOTAL PUBLIC FUNDS | ($2,539,879) | $0 | $0 |
| **94.6** *Reduce funds by increasing existing member copayments.* | | | |
| State General Funds | ($360,456) | ($360,456) | ($360,456) |
| Medical Assistance Program CFDA93.778 | ($698,151) | ($698,151) | ($698,151) |
| TOTAL PUBLIC FUNDS | ($1,058,607) | ($1,058,607) | ($1,058,607) |
| **94.7** *Reduce funds by removing the Care Management Organization (CMO) outpatient hospital reimbursement floor.* | | | |
| State General Funds | ($4,541,378) | ($4,541,378) | ($4,541,378) |
| Medical Assistance Program CFDA93.778 | ($8,796,002) | ($8,796,002) | ($8,796,002) |
| TOTAL PUBLIC FUNDS | ($13,337,380) | ($13,337,380) | ($13,337,380) |
| **94.8** *Reduce funds to reflect savings from the implementation of the Planning for Healthy Babies program.* | | | |
| State General Funds | ($9,339,200) | ($9,339,200) | ($9,339,200) |
| Medical Assistance Program CFDA93.778 | ($34,698,703) | ($34,698,703) | ($34,698,703) |
| TOTAL PUBLIC FUNDS | ($44,037,903) | ($44,037,903) | ($44,037,903) |
| **94.9** *Reduce funds to reflect anticipated performance bonus payments authorized in the Children's Health Insurance Program Reauthorization Act.* | | | |
| State General Funds | ($6,032,030) | ($6,528,003) | ($6,528,003) |
| Medical Assistance Program CFDA93.778 | $6,032,030 | $6,528,003 | $6,528,003 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **94.10** *Reduce funds to reflect estimated savings from drug company settlements.* | | | |
| State General Funds | ($1,500,000) | ($2,500,000) | ($2,500,000) |
| **94.11** *Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates.* | | | |
| State General Funds | ($12,723,662) | ($14,223,662) | ($14,223,662) |
| Medical Assistance Program CFDA93.778 | ($24,643,921) | ($27,549,207) | ($27,549,207) |
| TOTAL PUBLIC FUNDS | ($37,367,583) | ($41,772,869) | ($41,772,869) |
| **94.12** *Reduce funds to reflect projected hospital provider payment collections.* | | | |
| Hospital Provider Fee | ($4,869,361) | ($4,869,361) | ($4,869,361) |
| Medical Assistance Program CFDA93.778 | ($9,431,259) | ($9,431,259) | ($9,431,259) |
| TOTAL PUBLIC FUNDS | ($14,300,620) | ($14,300,620) | ($14,300,620) |
| **94.13** *Maintain 11 months of CMO capitation payments to reflect the delay of the capitation payment deferral from FY2011 to FY2012. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | $0 | $0 | $0 |
| **94.14** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Medical Assistance Program CFDA93.778 | ($12,432,622) | ($12,432,622) | ($12,432,622) |
| **94.15** *Reduce funds based on projected benefit need.* | | | |
| State General Funds | | ($97,970,372) | ($97,970,372) |
| Medical Assistance Program CFDA93.778 | | ($189,754,656) | ($189,754,656) |
| TOTAL PUBLIC FUNDS | | ($287,725,028) | ($287,725,028) |

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

| | | |
|---|---|---|
| State General Funds | $6,348,298 | $1,348,298 |
| Medical Assistance Program CFDA93.778 | $12,295,749 | $2,611,461 |
| TOTAL PUBLIC FUNDS | $18,644,047 | $3,959,759 |

**94.17** *Transfer funds from the Department of Human Services Federal Eligibility Benefit Services program for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process. (S:Increase funds for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process)*

| | | |
|---|---|---|
| State General Funds | $1,300,000 | $1,300,000 |
| Medical Assistance Program CFDA93.778 | $2,517,915 | $2,517,915 |
| TOTAL PUBLIC FUNDS | $3,817,915 | $3,817,915 |

**94.18** *Reduce funds by including the 2.25% premium tax within the existing administrative percentage for Care Management Organization (CMO) cap rate range development and implement a minimum Medical Loss Ratio (MLR) of 87%.*

| | |
|---|---|
| State General Funds | ($20,153,324) |
| Medical Assistance Program CFDA93.778 | ($39,034,118) |
| TOTAL PUBLIC FUNDS | ($59,187,442) |

**94.19** *Replace funds.*

| | |
|---|---|
| State General Funds | ($1,619,469) |
| Tobacco Settlement Funds | $1,619,469 |
| TOTAL PUBLIC FUNDS | $0 |

## 94.100 Medicaid: Low-Income Medicaid — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,014,278,971 | $925,015,265 | $899,861,941 |
| **State General Funds** | $716,682,425 | $627,418,719 | $600,645,926 |
| **Tobacco Settlement Funds** | $100,573,788 | $100,573,788 | $102,193,257 |
| **Hospital Provider Fee** | $197,022,758 | $197,022,758 | $197,022,758 |
| **TOTAL FEDERAL FUNDS** | $1,955,765,081 | $1,786,269,697 | $1,737,551,291 |
| **Medical Assistance Program CFDA93.778** | $1,955,765,081 | $1,786,269,697 | $1,737,551,291 |
| **TOTAL AGENCY FUNDS** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Intergovernmental Transfers** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Hospital Authorities** | $12,328,316 | $12,328,316 | $12,328,316 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $13,416,847 | $13,416,847 | $13,416,847 |
| **State Funds Transfers** | $13,416,847 | $13,416,847 | $13,416,847 |
| **Optional Medicaid Services Payments** | $13,416,847 | $13,416,847 | $13,416,847 |
| **TOTAL PUBLIC FUNDS** | $2,995,789,215 | $2,737,030,125 | $2,663,158,395 |

## PeachCare — Continuation Budget

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

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

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

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

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

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

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

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

| | Governor | House | SAC |
|---|---|---|---|
| **95.4** *Reduce funds by removing the Care Management Organization (CMO) outpatient hospital reimbursement floor.* | | | |
| State General Funds | ($590,123) | ($590,123) | ($590,123) |
| State Children's Insurance Program CFDA93.767 | ($1,885,225) | ($1,885,225) | ($1,885,225) |
| TOTAL PUBLIC FUNDS | ($2,475,348) | ($2,475,348) | ($2,475,348) |
| **95.5** *Reduce funds to reflect revised federal policies in the Patient Protection and Affordable Care Act that increase managed care Medicaid rebates.* | | | |
| State General Funds | ($6,591,743) | ($8,091,743) | ($8,091,743) |
| State Children's Insurance Program CFDA93.767 | ($21,058,186) | ($25,850,132) | ($25,850,132) |
| TOTAL PUBLIC FUNDS | ($27,649,929) | ($33,941,875) | ($33,941,875) |
| **95.6** *Maintain 11 months of CMO capitation payments to reflect the delay of the capitation payment deferral from FY2011 to FY2012. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | $0 | $0 | $0 |
| **95.7** *Reduce funds by including the 2.25% premium tax within the existing administrative percentage for Care Management Organization (CMO) cap rate range development and implement a minimum Medical Loss Ratio (MLR) of 87%.* | | | |
| State General Funds | | | ($1,502,049) |
| State Children's Insurance Program CFDA93.767 | | | ($4,801,135) |
| TOTAL PUBLIC FUNDS | | | ($6,303,184) |

## 95.100 PeachCare — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $56,589,856 | $55,439,478 | $53,937,429 |
| **State General Funds** | $54,962,607 | $53,812,229 | $52,310,180 |
| **Hospital Provider Fee** | $1,627,249 | $1,627,249 | $1,627,249 |
| **TOTAL FEDERAL FUNDS** | $179,862,127 | $176,186,477 | $171,385,342 |
| **State Children's Insurance Program CFDA93.767** | $179,862,127 | $176,186,477 | $171,385,342 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $151,783 | $151,783 | $151,783 |
| **State Funds Transfers** | $151,783 | $151,783 | $151,783 |
| **Optional Medicaid Services Payments** | $151,783 | $151,783 | $151,783 |
| **TOTAL PUBLIC FUNDS** | $236,603,766 | $231,777,738 | $225,474,554 |

## Public Health Formula Grants to Counties — Continuation Budget

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $61,686,565 | $61,686,565 | $61,686,565 |
| State General Funds | $61,686,565 | $61,686,565 | $61,686,565 |
| TOTAL FEDERAL FUNDS | $986,551 | $986,551 | $986,551 |
| Medical Assistance Program CFDA93.778 | $986,551 | $986,551 | $986,551 |
| TOTAL PUBLIC FUNDS | $62,673,116 | $62,673,116 | $62,673,116 |
| **96.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $1,708,921 | $1,708,921 | $1,708,921 |
| **96.2** *Reduce funds for general grant-in-aid to County Boards of Health. (H:NO)(S:NO)* | | | |
| State General Funds | ($2,484,328) | $0 | $0 |
| **96.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $8,247,448 | $7,176,373 |

## 96.100 Public Health Formula Grants to Counties — Appropriation (HB 78)

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,911,158 | $71,642,934 | $70,571,859 |
| **State General Funds** | $60,911,158 | $71,642,934 | $70,571,859 |
| **TOTAL FEDERAL FUNDS** | $986,551 | $986,551 | $986,551 |
| **Medical Assistance Program CFDA93.778** | $986,551 | $986,551 | $986,551 |
| **TOTAL PUBLIC FUNDS** | $61,897,709 | $72,629,485 | $71,558,410 |

## State Health Benefit Plan — Continuation Budget

*The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates. The employer contribution rate for the teachers' health benefit plan for Fiscal Year 2011 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2011 shall not exceed 22.165%.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $60,360,097 | $60,360,097 | $60,360,097 |
| Reserved Fund Balances | $60,360,097 | $60,360,097 | $60,360,097 |
| State Health Benefit Plan Reserves | $60,360,097 | $60,360,097 | $60,360,097 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,828,018,871 | $2,828,018,871 | $2,828,018,871 |
| State Funds Transfers | $2,828,018,871 | $2,828,018,871 | $2,828,018,871 |
| Health Insurance Payments | $2,828,018,871 | $2,828,018,871 | $2,828,018,871 |
| TOTAL PUBLIC FUNDS | $2,888,378,968 | $2,888,378,968 | $2,888,378,968 |

**97.1** *Reduce funds by eliminating the Open Access Plan (OAP) and implementing additional plan design changes and employee cost sharing increases in Plan Year 2011.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | ($235,082,951) | ($235,082,951) | ($235,082,951) |

**97.2** *Reduce funds for employee premium revenue due to the elimination of the OAP option.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | ($37,284,591) | ($37,284,591) | ($37,284,591) |

**97.3** *Increase funds to reflect spousal and tobacco ($10 and $20) surcharge increases in Plan Year 2011.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $16,553,348 | $16,553,348 | $16,553,348 |

**97.4** *Increase funds for a 10% employee premium increase in Plan Year 2012. (H:Increase employee premiums 20% in Plan Year 2012)(S:Increase employee premiums 19% in Plan Year 2012)*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $29,686,345 | $59,372,690 | $56,404,056 |

**97.5** *Increase funds for the projected reimbursement available through the Early Retiree Reinsurance Program component of federal health care reform.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $110,000,000 | $67,000,000 | $67,000,000 |

**97.6** *Increase funds for the projected cost of the federal health care reform requirement to cover 100% of preventive coverage as defined by regulations under the Patient Protection and Affordable Care Act (PPACA).*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $10,335,923 | $10,335,923 | $10,335,923 |

**97.7** *Increase funds to reflect the projected cost of changes to coverage of dependent children required by PPACA: to allow coverage up to age 26, regardless of marital or student status, employment, residency, or financial dependence.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $113,197,064 | $113,197,064 | $113,197,064 |

**97.8** *Increase funds for projected revenue ($36,662,023) generated from employees with dependents up to age 26 changing premium tiers, as well as the premium add-on amount ($38,267,521) to cover part of the projected cost of the expanded coverage.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $74,929,544 | $74,929,544 | $74,929,544 |

**97.9** *Reduce funds due to the depletion of prior year reserves.*

| | | | |
|---|---|---|---|
| State Health Benefit Plan Reserves | ($60,360,097) | ($60,360,097) | ($60,360,097) |

**97.10** *Reduce funds to reflect revenue and expense projections.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | ($18,888,792) | ($18,888,792) | ($18,888,792) |

**97.11** *Increase funds by implementing additional plan design changes to meet expected FY2012 expenses.*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $37,326,621 | $37,326,621 | $37,326,621 |

**97.12** *Increase funds for per member per month billing for non-certificated school service personnel from $162.72 to $218.20, effective December 2010. (H:Effective July 1, 2011, increase from $218.20 to $246)(S:Effective July 1, 2011, increase from $218.20 to $271.45)*

| | | | |
|---|---|---|---|
| Health Insurance Payments | $49,080,795 | $73,621,192 | $94,500,111 |

**97.13** *Delay implementation of direct billing for SHBP employer contributions. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

**97.14** *Reduce funds to recognize savings from the health insurance companies covering members of the State Health Benefit Plan by incentivizing physicians to transition from open procedures to minimally invasive outpatient procedures for seven highly utilized procedures, unless the procedure is determined medically necessary. (S:Recognize savings from maximizing the use of minimally invasive procedures in outpatient settings)*

| | | | |
|---|---|---|---|
| Health Insurance Payments | | ($21,888,651) | ($21,888,651) |

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

| | | | |
|---|---|---|---|
| Health Insurance Payments | | $134,208,046 | $132,221,431 |

## 97.100 State Health Benefit Plan — Appropriation (HB 78)

*The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates. The employer contribution rate for the teachers' health benefit plan for Fiscal Year 2011 shall not exceed 18.534% and for the state employees' health benefit plan for Fiscal Year 2011 shall not exceed 22.165%.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,977,872,177 | $3,101,418,314 | $3,117,341,984 |
| **State Funds Transfers** | $2,977,872,177 | $3,101,418,314 | $3,117,341,984 |
| **Health Insurance Payments** | $2,977,872,177 | $3,101,418,314 | $3,117,341,984 |
| **TOTAL PUBLIC FUNDS** | $2,977,872,177 | $3,101,418,314 | $3,117,341,984 |

## Vital Records — Continuation Budget

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,690,567 | $3,690,567 | $3,690,567 |
| State General Funds | $3,690,567 | $3,690,567 | $3,690,567 |
| TOTAL FEDERAL FUNDS | $500,680 | $500,680 | $500,680 |
| Federal Funds Not Itemized | $500,680 | $500,680 | $500,680 |
| TOTAL PUBLIC FUNDS | $4,191,247 | $4,191,247 | $4,191,247 |

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

| | | | |
|---|---|---|---|
| State General Funds | $19,576 | $19,576 | $19,576 |

**98.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($153,092) | ($334,703) | ($153,092) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $78,761 | $68,532 |

## 98.100 Vital Records — Appropriation (HB 78)

*The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,557,051 | $3,454,201 | $3,625,583 |
| **State General Funds** | $3,557,051 | $3,454,201 | $3,625,583 |
| **TOTAL FEDERAL FUNDS** | $500,680 | $500,680 | $500,680 |
| **Federal Funds Not Itemized** | $500,680 | $500,680 | $500,680 |
| **TOTAL PUBLIC FUNDS** | $4,057,731 | $3,954,881 | $4,126,263 |

## Brain and Spinal Injury Trust Fund — Continuation Budget

*The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,960,848 | $1,960,848 | $1,960,848 |
| State General Funds | $0 | $0 | $0 |
| Brain & Spinal Injury Trust Fund | $1,960,848 | $1,960,848 | $1,960,848 |
| TOTAL PUBLIC FUNDS | $1,960,848 | $1,960,848 | $1,960,848 |

**99.1** *Reduce funds to reflect FY2010 collections.*

| | | | |
|---|---|---|---|
| Brain & Spinal Injury Trust Fund | ($27,140) | ($27,140) | ($27,140) |

## 99.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 78)

*The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,933,708 | $1,933,708 | $1,933,708 |
| **Brain & Spinal Injury Trust Fund** | $1,933,708 | $1,933,708 | $1,933,708 |
| **TOTAL PUBLIC FUNDS** | $1,933,708 | $1,933,708 | $1,933,708 |

## Composite Board of Medical Examiners — Continuation Budget

*The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,907,596 | $1,907,596 | $1,907,596 |
| State General Funds | $1,907,596 | $1,907,596 | $1,907,596 |
| TOTAL PUBLIC FUNDS | $1,907,596 | $1,907,596 | $1,907,596 |

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

| | | | |
|---|---|---|---|
| State General Funds | $36,915 | $36,915 | $36,915 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($163,452) | ($40,452) | ($40,452) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $56,269 | $48,961 |

## 100.100 Composite Board of Medical Examiners — Appropriation (HB 78)

*The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to*

*investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,781,059 | $1,960,328 | $1,953,020 |
| **State General Funds** | $1,781,059 | $1,960,328 | $1,953,020 |
| **TOTAL PUBLIC FUNDS** | $1,781,059 | $1,960,328 | $1,953,020 |

## Georgia Trauma Care Network Commission — Continuation Budget

*The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,241,000 | $22,241,000 | $22,241,000 |
| State General Funds | $22,241,000 | $22,241,000 | $22,241,000 |
| TOTAL PUBLIC FUNDS | $22,241,000 | $22,241,000 | $22,241,000 |

**101.1** *Reduce funds for operations and allocations to the Office of Emergency Medical Services (EMS) and Trauma.*

| | | | |
|---|---|---|---|
| State General Funds | ($216,956) | ($216,956) | ($216,956) |

**101.2** *Reduce funds to reflect revised revenue projections.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,367,148) | ($5,367,148) | ($5,367,148) |

**101.3** *Require trauma centers to report to the state trauma registry in order to be eligible for grants. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

**101.4** *Increase funds for a trauma communications network.*

| | | | |
|---|---|---|---|
| State General Funds | | | $2,500,000 |
| ARRA-Promote Health Info Tech CFDA93.719 | | | $2,500,000 |
| TOTAL PUBLIC FUNDS | | | $5,000,000 |

## 101.100 Georgia Trauma Care Network Commission — Appropriation (HB 78)

*The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,656,896 | $16,656,896 | $19,156,896 |
| **State General Funds** | $16,656,896 | $16,656,896 | $19,156,896 |
| **TOTAL FEDERAL FUNDS** | | | $2,500,000 |
| **ARRA-Promote Health Info Tech CFDA93.719** | | | $2,500,000 |
| **TOTAL PUBLIC FUNDS** | $16,656,896 | $16,656,896 | $21,656,896 |

## Medical Education Board, State — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($42,723) | ($42,723) | ($42,723) |

**102.2** *Reduce funds for medical scholarships.*

| | | | |
|---|---|---|---|
| State General Funds | ($80,000) | ($80,000) | ($80,000) |

**102.97** *Transfer funds to the Georgia Board for Physician Workforce: Board Administration program to reflect the consolidation of the Boards.*

| | | | |
|---|---|---|---|
| State General Funds | ($221,983) | ($221,983) | ($221,983) |

**102.98** *Transfer funds for the medical scholarship and loan repayment programs to the new Georgia Board for Physician Workforce: Physicians for Rural Areas program to reflect the consolidation of the State Medical Education Board with the Georgia Board for Physician Workforce.*

| | | | |
|---|---|---|---|
| State General Funds | ($790,000) | ($790,000) | ($790,000) |

## Physician Workforce, Georgia Board of: Board Administration — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $613,360 | $613,360 | $613,360 |
| State General Funds | $613,360 | $613,360 | $613,360 |
| TOTAL PUBLIC FUNDS | $613,360 | $613,360 | $613,360 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,244 | $1,244 | $1,244 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($90,000) | ($213,000) | ($194,765) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $17,578 | $15,294 |

**103.98** *Transfer funds from the State Medical Education Board program to reflect the consolidation of the Boards. (H and S:Transfer funds from the State Medical Education Board to the Georgia Board for Physician Workforce to reflect the consolidation of the Boards and eliminate excess board per diem)*

| | | | |
|---|---|---|---|
| State General Funds | $221,983 | $216,983 | $216,983 |

## 103.100 Physician Workforce, Georgia Board of: Board Administration — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $746,587 | $636,165 | $652,116 |
| **State General Funds** | $746,587 | $636,165 | $652,116 |
| **TOTAL PUBLIC FUNDS** | $746,587 | $636,165 | $652,116 |

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

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,479,244 | $8,479,244 | $8,479,244 |
| State General Funds | $8,479,244 | $8,479,244 | $8,479,244 |
| TOTAL PUBLIC FUNDS | $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)*

| | | | |
|---|---|---|---|
| State General Funds | ($675,886) | ($600,886) | ($600,886) |

## 104.100 Physician Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,803,358 | $7,878,358 | $7,878,358 |
| **State General Funds** | $7,803,358 | $7,878,358 | $7,878,358 |
| **TOTAL PUBLIC FUNDS** | $7,803,358 | $7,878,358 | $7,878,358 |

## Physician Workforce, Georgia Board of: Mercer School of Medicine Grant — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $21,615,287 | $21,615,287 | $21,615,287 |
| State General Funds | $21,615,287 | $21,615,287 | $21,615,287 |
| TOTAL PUBLIC FUNDS | $21,615,287 | $21,615,287 | $21,615,287 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,945,376) | ($1,945,376) | ($945,376) |

## 105.100 Physician Workforce, Georgia Board of: Mercer School of Medicine Grant — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,669,911 | $19,669,911 | $20,669,911 |
| **State General Funds** | $19,669,911 | $19,669,911 | $20,669,911 |
| **TOTAL PUBLIC FUNDS** | $19,669,911 | $19,669,911 | $20,669,911 |

## Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,122,357 | $8,122,357 | $8,122,357 |
| State General Funds | $8,122,357 | $8,122,357 | $8,122,357 |
| TOTAL PUBLIC FUNDS | $8,122,357 | $8,122,357 | $8,122,357 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,604,538 | $3,604,538 | $3,604,538 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,055,421) | ($1,055,421) | ($1,055,421) |

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

| | | | |
|---|---|---|---|
| Medical Assistance Program CFDA93.778 | | $20,669,125 | $20,669,125 |

## 106.100 Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant — Appropriation (HB 78)

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

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

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $790,000 | $790,000 | $790,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 107.100 Physician Workforce, Georgia Board of: Physicians for Rural Areas — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $790,000 | $790,000 | $790,000 |
| **State General Funds** | $790,000 | $790,000 | $790,000 |
| **TOTAL PUBLIC FUNDS** | $790,000 | $790,000 | $790,000 |

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

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,042,286 | $3,042,286 | $3,042,286 |
| State General Funds | $3,042,286 | $3,042,286 | $3,042,286 |
| TOTAL PUBLIC FUNDS | $3,042,286 | $3,042,286 | $3,042,286 |

**108.1** *Reduce funds for medical education at private institutions.*

| | | | |
|---|---|---|---|
| State General Funds | ($310,650) | ($310,650) | ($310,650) |

## 108.100 Physician Workforce, Georgia Board of: Undergraduate Medical Education — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,731,636 | $2,731,636 | $2,731,636 |
| **State General Funds** | $2,731,636 | $2,731,636 | $2,731,636 |
| **TOTAL PUBLIC FUNDS** | $2,731,636 | $2,731,636 | $2,731,636 |

## Physician Workforce, Georgia Board of: Cancer Clinicians and Scientists — Continuation Budget

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

**750.97** *Transfer funds from the Board of Regents' Payments to the Georgia Cancer Coalition program for Distinguished Cancer Clinicians and Scientists grants and one grant management position ($65,596).*

| | |
|---|---|
| Tobacco Settlement Funds | $6,426,946 |

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

| | |
|---|---|
| State General Funds | $0 |

## 750.100 Physician Workforce, Georgia Board of: Cancer Clinicians and Scientists — Appropriation (HB 78)

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

| | |
|---|---|
| **TOTAL STATE FUNDS** | $6,426,946 |
| **Tobacco Settlement Funds** | $6,426,946 |
| **TOTAL PUBLIC FUNDS** | $6,426,946 |

# *Section 18: Corrections, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $971,895,293 | $971,895,293 | $971,895,293 |
| State General Funds | $971,895,293 | $971,895,293 | $971,895,293 |
| TOTAL FEDERAL FUNDS | $90,601,645 | $90,601,645 | $90,601,645 |
| ARRA-Budget Stabilization-General CFDA84.397 | $84,877,269 | $84,877,269 | $84,877,269 |
| Federal Funds Not Itemized | $5,724,376 | $5,724,376 | $5,724,376 |
| TOTAL AGENCY FUNDS | $36,863,965 | $36,863,965 | $36,863,965 |
| Intergovernmental Transfers | $9,239,293 | $9,239,293 | $9,239,293 |
| Royalties and Rents | $655,104 | $655,104 | $655,104 |
| Sales and Services | $26,969,568 | $26,969,568 | $26,969,568 |
| TOTAL PUBLIC FUNDS | $1,099,360,903 | $1,099,360,903 | $1,099,360,903 |

### Section Total - Final

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

## Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,069,045 | $6,069,045 | $6,069,045 |
| State General Funds | $6,069,045 | $6,069,045 | $6,069,045 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $172,046 | $172,046 | $172,046 |
| Sales and Services | $172,046 | $172,046 | $172,046 |
| Sales and Services Not Itemized | $172,046 | $172,046 | $172,046 |
| TOTAL PUBLIC FUNDS | $6,241,091 | $6,241,091 | $6,241,091 |

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

| | | | |
|---|---|---|---|
| State General Funds | $769 | $769 | $769 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,847) | ($3,847) | ($3,847) |

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

| | | | |
|---|---|---|---|
| State General Funds | $28,157 | $28,157 | $28,157 |

**109.4** *Transfer funds to the Parole Revocation Centers program to more accurately align funds based on projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | ($210,000) | ($210,000) | ($210,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $121,607 | $105,814 |

## 109.100 Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 78)

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

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

## County Jail Subsidy — Continuation Budget

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

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

## 110.100 County Jail Subsidy — Appropriation (HB 78)

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

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

## Departmental Administration — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $4,754 | $4,754 | $4,754 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,775,034) | ($1,775,034) | ($1,775,034) |

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

| | | | |
|---|---|---|---|
| State General Funds | $264,029 | $264,029 | $264,029 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $1,136,633 | $989,022 |

**111.5** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($964,207) | $0 |

**111.6** *Reduce funds for the contract with the University of Cincinnati for the evaluation of Day Reporting Centers.*

| | | |
|---|---|---|
| State General Funds | ($160,567) | ($160,567) |

**111.7** *Reduce funds for the contract with the University of Georgia for Leadership Corrections.*

| | | |
|---|---|---|
| State General Funds | ($60,100) | $0 |

**111.8** *Reduce funds and require counties and municipalities to contribute towards the cost of correctional officers in local inmate construction projects utilizing the Department of Community Affairs "tier" system to grant waivers.*

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

## 111.100 Departmental Administration — Appropriation (HB 78)

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

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

## Detention Centers — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,482,516 | $26,482,516 | $26,482,516 |
| State General Funds | $26,482,516 | $26,482,516 | $26,482,516 |
| TOTAL FEDERAL FUNDS | $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 |
| Intergovernmental Transfers | $16,491 | $16,491 | $16,491 |
| Intergovernmental Transfers Not Itemized | $16,491 | $16,491 | $16,491 |
| Sales and Services | $4,814,750 | $4,814,750 | $4,814,750 |
| Sales and Services Not Itemized | $4,814,750 | $4,814,750 | $4,814,750 |
| TOTAL PUBLIC FUNDS | $31,566,137 | $31,566,137 | $31,566,137 |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,477 | $7,477 | $7,477 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($57,428) | ($57,428) | ($57,428) |

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

| | | | |
|---|---|---|---|
| State General Funds | $199,406 | $199,406 | $199,406 |

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

| | | |
|---|---|---|
| State General Funds | $817,043 | $710,936 |

## 112.100 Detention Centers — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,631,971 | $27,449,014 | $27,342,907 |
| **State General Funds** | $26,631,971 | $27,449,014 | $27,342,907 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **Intergovernmental Transfers** | $16,491 | $16,491 | $16,491 |
| **Intergovernmental Transfers Not Itemized** | $16,491 | $16,491 | $16,491 |
| **Sales and Services** | $4,814,750 | $4,814,750 | $4,814,750 |
| **Sales and Services Not Itemized** | $4,814,750 | $4,814,750 | $4,814,750 |
| **TOTAL PUBLIC FUNDS** | $31,715,592 | $32,532,635 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,376,059 | $26,376,059 | $26,376,059 |
| State General Funds | $26,376,059 | $26,376,059 | $26,376,059 |
| TOTAL FEDERAL FUNDS | $1,069,721 | $1,069,721 | $1,069,721 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $1,069,721 | $1,069,721 | $1,069,721 |
| TOTAL AGENCY FUNDS | $2,100,000 | $2,100,000 | $2,100,000 |
| Sales and Services | $2,100,000 | $2,100,000 | $2,100,000 |
| Sales and Services Not Itemized | $2,100,000 | $2,100,000 | $2,100,000 |
| TOTAL PUBLIC FUNDS | $29,545,780 | $29,545,780 | $29,545,780 |

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

| | | | |
|---|---|---|---|
| State General Funds | $951 | $951 | $951 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($10,716) | ($10,716) | ($10,716) |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,770 | $8,770 | $8,770 |

**113.4** *Transfer funds from the State Prisons program based on a reduction in payments to Central State Hospital for meals for offenders absorbed into the system after facility closures in the Milledgeville area.*

| | | | |
|---|---|---|---|
| State General Funds | $1,385,533 | $1,385,533 | $1,385,533 |

**113.5** *Increase funds by annualizing the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | $219,239 | $219,239 | $219,239 |

**113.6** *Reduce funds by annualizing the closure of Metro State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | ($354,479) | ($354,479) | ($354,479) |

**113.7** *Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).*

| | | | |
|---|---|---|---|
| State General Funds | ($290,455) | ($290,455) | ($290,455) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $40,175 | $34,958 |

## 113.100 Food and Farm Operations — Appropriation (HB 78)

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

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

## Health — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $209,288,263 | $209,288,263 | $209,288,263 |
| State General Funds | $209,288,263 | $209,288,263 | $209,288,263 |
| TOTAL AGENCY FUNDS | $8,390,000 | $8,390,000 | $8,390,000 |
| Sales and Services | $8,390,000 | $8,390,000 | $8,390,000 |
| Sales and Services Not Itemized | $8,390,000 | $8,390,000 | $8,390,000 |
| TOTAL PUBLIC FUNDS | $217,678,263 | $217,678,263 | $217,678,263 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,201 | $2,201 | $2,201 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,847) | ($3,847) | ($3,847) |

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

| | | | |
|---|---|---|---|
| State General Funds | $90,471 | $90,471 | $90,471 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,147,658 | $2,147,658 | $2,147,658 |

**114.5** *Reduce funds by annualizing the closure of Metro State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,474,800) | ($3,474,800) | ($3,474,800) |

**114.6** *Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).*

| | | | |
|---|---|---|---|
| State General Funds | ($1,003,636) | ($1,003,636) | ($1,003,636) |

| | Governor | House | SAC |
|---|---|---|---|
| **114.7** *Reduce funds by annualizing the closure of Men's State Prison.* | | | |
| State General Funds | ($1,196,070) | ($1,196,070) | ($1,196,070) |
| **114.8** *Reduce funds to recognize savings ($1,969,700) and transfer funds to Medicaid ($1,030,300) to reflect the relocation of medically fragile inmates to community nursing homes.* | | | |
| State General Funds | ($3,000,000) | ($3,000,000) | ($3,000,000) |
| **114.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $356,899 | $310,549 |
| **114.10** *Reduce funds for operations.* | | | |
| State General Funds | | | ($653,207) |
| **114.11** *Begin the process to privatize inmate healthcare beginning in the third quarter of FY2012. (S:YES)* | | | |
| State General Funds | | | $0 |

## 114.100 Health — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $202,850,240 | $203,207,139 | $202,507,582 |
| **State General Funds** | $202,850,240 | $203,207,139 | $202,507,582 |
| **TOTAL AGENCY FUNDS** | $8,390,000 | $8,390,000 | $8,390,000 |
| **Sales and Services** | $8,390,000 | $8,390,000 | $8,390,000 |
| **Sales and Services Not Itemized** | $8,390,000 | $8,390,000 | $8,390,000 |
| **TOTAL PUBLIC FUNDS** | $211,240,240 | $211,597,139 | $210,897,582 |

## Offender Management — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **115.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | $652 | $652 | $652 |
| **115.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($18,135) | ($18,135) | ($18,135) |
| **115.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $23,079 | $23,079 | $23,079 |
| **115.4** *Reduce funds by annualizing the transfer of funds and four positions to the Clemency Decisions program of the State Board of Pardons and Paroles to gain efficiencies in the clemency release process.* | | | |
| State General Funds | ($133,625) | ($133,625) | ($133,625) |
| **115.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $107,552 | $93,584 |

## 115.100 Offender Management — Appropriation (HB 78)

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

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

## Parole Revocation Centers — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,228,798 | $4,228,798 | $4,228,798 |
| State General Funds | $4,228,798 | $4,228,798 | $4,228,798 |
| TOTAL FEDERAL FUNDS | $7,500 | $7,500 | $7,500 |
| Federal Funds Not Itemized | $7,500 | $7,500 | $7,500 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $405,000 | $405,000 | $405,000 |
| Sales and Services | $405,000 | $405,000 | $405,000 |
| Sales and Services Not Itemized | $405,000 | $405,000 | $405,000 |
| TOTAL PUBLIC FUNDS | $4,641,298 | $4,641,298 | $4,641,298 |

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

| | | | |
|---|---|---|---|
| State General Funds | $782 | $782 | $782 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,869) | ($6,869) | ($6,869) |

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

| | | | |
|---|---|---|---|
| State General Funds | $34,619 | $34,619 | $34,619 |

**116.4** *Transfer funds from the Bainbridge Probation Substance Abuse Treatment Center program to more accurately align funds based on projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | $210,000 | $210,000 | $210,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $153,451 | $133,523 |

## 116.100 Parole Revocation Centers — Appropriation (HB 78)

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

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

## Private Prisons — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $13,338,161 | $13,338,161 | $13,338,161 |

## 117.100 Private Prisons — Appropriation (HB 78)

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

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

## Probation Supervision — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $86,230,396 | $86,230,396 | $86,230,396 |
| State General Funds | $86,230,396 | $86,230,396 | $86,230,396 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $86,330,396 | $86,330,396 | $86,330,396 |

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

| | | | |
|---|---|---|---|
| State General Funds | $13,013 | $13,013 | $13,013 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($226,139) | ($226,139) | ($226,139) |

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

| | | | |
|---|---|---|---|
| State General Funds | $638,839 | $638,839 | $638,839 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $2,695,090 | $2,345,086 |

## 118.100 Probation Supervision — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $86,656,109 | $89,351,199 | $89,001,195 |
| **State General Funds** | $86,656,109 | $89,351,199 | $89,001,195 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $86,756,109 | $89,451,199 | $89,101,195 |

## State Prisons — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $94,701 | $94,701 | $94,701 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($605,051) | ($605,051) | ($605,051) |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,141,575 | $3,141,575 | $3,141,575 |

**119.4** *Increase funds to annualize the fast track units at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | $3,213,817 | $3,213,817 | $3,213,817 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,385,533) | ($1,385,533) | ($1,385,533) |

**119.6** *Reduce funds by annualizing the closure of Metro State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | ($15,243,399) | ($15,243,399) | ($15,243,399) |

**119.7** *Reduce funds by annualizing the closure of three Pre-Release Centers and closing three additional Pre-Release Centers in January (six months).*

| | | | |
|---|---|---|---|
| State General Funds | ($9,361,933) | ($9,361,933) | ($9,361,933) |

**119.8** *Reduce funds by annualizing the closure of Men's State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,379,134) | ($3,379,134) | ($3,379,134) |

**119.9** *Reduce start-up funds for fast-track expansion at Augusta State Medical Prison (ASMP), Georgia Diagnostic and Classification Prison (GDCP), Telfair State Prison, and Central State Prison.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,717,830) | ($3,717,830) | ($3,717,830) |

**119.10** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)*

| | | | |
|---|---|---|---|
| State General Funds | $84,877,989 | $82,331,649 | $84,877,269 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($84,877,269) | ($84,877,269) | ($84,877,269) |
| TOTAL PUBLIC FUNDS | $720 | ($2,545,620) | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $14,431,425 | $12,557,253 |

**119.12** *Reduce funds for program operations contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | ($166,463) | $0 |

**119.13** *Eliminate funds for the private security and maintenance contracts at State Offices South and reduce the trainee food contract. (S:Restore funds for the trainee food contract)*

| | | | |
|---|---|---|---|
| State General Funds | | ($818,911) | ($247,712) |

**119.14** *Reduce funds for consulting and moving contracts.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($61,673) |

**119.15** *Realize cost avoidance due to increased utilization of Accountability Courts. (S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | | | $0 |

## 119.100 State Prisons — Appropriation (HB 78)

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

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

## Transitional Centers — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $27,449,117 | $27,449,117 | $27,449,117 |
| State General Funds | $27,449,117 | $27,449,117 | $27,449,117 |
| TOTAL PUBLIC FUNDS | $27,449,117 | $27,449,117 | $27,449,117 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,963 | $4,963 | $4,963 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($40,666) | ($40,666) | ($40,666) |

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

| | | | |
|---|---|---|---|
| State General Funds | $186,943 | $186,943 | $186,943 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $789,847 | $687,271 |

## 120.100 Transitional Centers — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $27,600,357 | $28,390,204 | $28,287,628 |
| **State General Funds** | $27,600,357 | $28,390,204 | $28,287,628 |
| **TOTAL PUBLIC FUNDS** | $27,600,357 | $28,390,204 | $28,287,628 |

# *Section 19: Defense, Department of*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,438,339 | $8,862,242 | $8,837,060 |
| **State General Funds** | $8,438,339 | $8,862,242 | $8,837,060 |
| **TOTAL FEDERAL FUNDS** | $30,862,483 | $30,862,483 | $31,030,723 |
| **Federal Funds Not Itemized** | $30,862,483 | $30,862,483 | $31,030,723 |
| **TOTAL AGENCY FUNDS** | $1,186,558 | $1,186,558 | $1,186,558 |

| | Governor | House | SAC |
|---|---|---|---|
| **Contributions, Donations, and Forfeitures** | $17,305 | $17,305 | $17,305 |
| **Royalties and Rents** | $151,022 | $151,022 | $151,022 |
| **Sales and Services** | $1,018,231 | $1,018,231 | $1,018,231 |
| **TOTAL PUBLIC FUNDS** | $40,487,380 | $40,911,283 | $41,054,341 |

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

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

| | | | |
|---|---|---|---|
| State General Funds | $1,952 | $1,952 | $1,952 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $36,696 | $31,930 |

## 121.100 Departmental Administration — Appropriation (HB 78)

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

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

## 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 |
| State General Funds | $4,442,330 | $4,442,330 | $4,442,330 |
| 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 |
| TOTAL AGENCY FUNDS | $1,173,616 | $1,173,616 | $1,173,616 |
| Contributions, Donations, and Forfeitures | $17,305 | $17,305 | $17,305 |
| Contributions, Donations, and Forfeitures Not Itemized | $17,305 | $17,305 | $17,305 |
| Royalties and Rents | $151,022 | $151,022 | $151,022 |
| Royalties and Rents Not Itemized | $151,022 | $151,022 | $151,022 |
| Sales and Services | $1,005,289 | $1,005,289 | $1,005,289 |
| Sales and Services Not Itemized | $1,005,289 | $1,005,289 | $1,005,289 |
| TOTAL PUBLIC FUNDS | $25,856,876 | $25,856,876 | $25,856,876 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,967 | $4,967 | $4,967 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($503) | ($503) | ($503) |

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

| | | | |
|---|---|---|---|
| State General Funds | $18,587 | $18,587 | $18,587 |

**122.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($231,540) | ($231,540) | ($231,540) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $79,039 | $68,775 |

**122.6** *Increase funds for maintenance and utilities.*

| | | | |
|---|---|---|---|
| State General Funds | | $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** | $4,233,841 | $4,542,880 | $4,532,616 |
| **State General Funds** | $4,233,841 | $4,542,880 | $4,532,616 |
| **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 |
| **TOTAL AGENCY FUNDS** | $1,173,616 | $1,173,616 | $1,173,616 |
| **Contributions, Donations, and Forfeitures** | $17,305 | $17,305 | $17,305 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $17,305 | $17,305 | $17,305 |
| **Royalties and Rents** | $151,022 | $151,022 | $151,022 |
| **Royalties and Rents Not Itemized** | $151,022 | $151,022 | $151,022 |
| **Sales and Services** | $1,005,289 | $1,005,289 | $1,005,289 |
| **Sales and Services Not Itemized** | $1,005,289 | $1,005,289 | $1,005,289 |
| **TOTAL PUBLIC FUNDS** | $25,648,387 | $25,957,426 | $25,947,162 |

## 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 |
| State General Funds | $3,111,277 | $3,111,277 | $3,111,277 |
| TOTAL FEDERAL FUNDS | $10,380,348 | $10,380,348 | $10,380,348 |
| Federal Funds Not Itemized | $10,380,348 | $10,380,348 | $10,380,348 |
| TOTAL PUBLIC FUNDS | $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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**123.4** *Reduce funds for operations.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | | $78,168 | $68,016 |

## 123.100 Youth Educational Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,088,448 | $3,166,616 | $3,156,464 |
| **State General Funds** | $3,088,448 | $3,166,616 | $3,156,464 |
| **TOTAL FEDERAL FUNDS** | $10,212,108 | $10,212,108 | $10,380,348 |
| **Federal Funds Not Itemized** | $10,212,108 | $10,212,108 | $10,380,348 |
| **TOTAL PUBLIC FUNDS** | $13,300,556 | $13,378,724 | $13,536,812 |

# *Section 20: Driver Services, Department of*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $56,043,115 | $56,930,777 | $56,960,675 |
| **State General Funds** | $56,043,115 | $56,930,777 | $56,960,675 |
| **TOTAL AGENCY FUNDS** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services** | $2,844,121 | $2,844,121 | $2,844,121 |
| **TOTAL PUBLIC FUNDS** | $58,887,236 | $59,774,898 | $59,804,796 |

## Customer Service Support — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,354) | ($4,354) | ($4,354) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($54,131) | ($54,131) | ($54,131) |

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

| | | | |
|---|---|---|---|
| State General Funds | $33,810 | $33,810 | $33,810 |

**124.4** *Reduce funds for three filled positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($224,676) | ($224,676) | ($224,676) |

**124.5** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($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 | | $148,420 | $129,145 |

**124.99** *SAC: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.*
*House: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.*
*Governor: The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 124.100 Customer Service Support — Appropriation (HB 78)

*The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,792,557 | $8,940,977 | $8,921,702 |
| **State General Funds** | $8,792,557 | $8,940,977 | $8,921,702 |
| **TOTAL AGENCY FUNDS** | $500,857 | $500,857 | $500,857 |
| **Sales and Services** | $500,857 | $500,857 | $500,857 |
| **Sales and Services Not Itemized** | $500,857 | $500,857 | $500,857 |
| **TOTAL PUBLIC FUNDS** | $9,293,414 | $9,441,834 | $9,422,559 |

## License Issuance — Continuation Budget

*The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $48,206,729 | $48,206,729 | $48,206,729 |
| State General Funds | $48,206,729 | $48,206,729 | $48,206,729 |
| TOTAL AGENCY FUNDS | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services Not Itemized | $1,827,835 | $1,827,835 | $1,827,835 |
| TOTAL PUBLIC FUNDS | $50,034,564 | $50,034,564 | $50,034,564 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($47,585) | ($47,585) | ($47,585) |

**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.*

| | | | |
|---|---|---|---|
| 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 |

**125.7** *Reduce funds and hold vacancies to achieve efficiencies through attrition.*

| | | |
|---|---|---|
| State General Funds | ($221,701) | $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.*

| | | |
|---|---|---|
| State General Funds | | ($47,733) |

## 125.100 License Issuance — Appropriation (HB 78)

*The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $46,446,477 | $47,154,863 | $47,208,043 |
| **State General Funds** | $46,446,477 | $47,154,863 | $47,208,043 |
| **TOTAL AGENCY FUNDS** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services Not Itemized** | $1,827,835 | $1,827,835 | $1,827,835 |
| **TOTAL PUBLIC FUNDS** | $48,274,312 | $48,982,698 | $49,035,878 |

## 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 |
| State General Funds | $851,697 | $851,697 | $851,697 |
| TOTAL AGENCY FUNDS | $515,429 | $515,429 | $515,429 |
| Sales and Services | $515,429 | $515,429 | $515,429 |
| Sales and Services Not Itemized | $515,429 | $515,429 | $515,429 |
| TOTAL PUBLIC FUNDS | $1,367,126 | $1,367,126 | $1,367,126 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($871) | ($871) | ($871) |

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

| | | | |
|---|---|---|---|
| State General Funds | $6,053 | $6,053 | $6,053 |

**126.3** *Reduce funds for one filled position.*

| | | | |
|---|---|---|---|
| State General Funds | ($43,094) | ($43,094) | ($43,094) |

**126.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,704) | ($9,704) | ($9,704) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $30,856 | $26,849 |

## 126.100 Regulatory Compliance — Appropriation (HB 78)

*The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $804,081 | $834,937 | $830,930 |
| **State General Funds** | $804,081 | $834,937 | $830,930 |
| **TOTAL AGENCY FUNDS** | $515,429 | $515,429 | $515,429 |
| **Sales and Services** | $515,429 | $515,429 | $515,429 |
| **Sales and Services Not Itemized** | $515,429 | $515,429 | $515,429 |
| **TOTAL PUBLIC FUNDS** | $1,319,510 | $1,350,366 | $1,346,359 |

# *Section 21: Early Care and Learning, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $356,293,479 | $356,293,479 | $356,293,479 |
| State General Funds | $1,276,823 | $1,276,823 | $1,276,823 |
| Lottery Proceeds | $355,016,656 | $355,016,656 | $355,016,656 |
| TOTAL FEDERAL FUNDS | $157,538,087 | $157,538,087 | $157,538,087 |
| ARRA-Child Care & Development Block Grant | $10,000,000 | $10,000,000 | $10,000,000 |
| ARRA-Head Start CFDA93.708 | $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 |
| Federal Funds Not Itemized | $121,367,823 | $121,367,823 | $121,367,823 |
| TOTAL AGENCY FUNDS | $17,500 | $17,500 | $17,500 |
| Contributions, Donations, and Forfeitures | $2,500 | $2,500 | $2,500 |
| Rebates, Refunds, and Reimbursements | $14,250 | $14,250 | $14,250 |
| Sales and Services | $750 | $750 | $750 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $21,750 | $21,750 | $21,750 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Transfers | $21,750 | $21,750 | $21,750 |
| TOTAL PUBLIC FUNDS | $513,870,816 | $513,870,816 | $513,870,816 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $336,425,760 | $301,820,350 | $301,813,038 |
| **State General Funds** | $1,131,462 | $1,187,764 | $1,180,452 |
| **Lottery Proceeds** | $335,294,298 | $300,632,586 | $300,632,586 |
| **TOTAL FEDERAL FUNDS** | $146,160,569 | $146,160,569 | $146,160,569 |
| **Child Care & Development Block Grant CFDA93.575** | $24,792,746 | $24,792,746 | $24,792,746 |
| **Federal Funds Not Itemized** | $121,367,823 | $121,367,823 | $121,367,823 |
| **TOTAL AGENCY FUNDS** | $17,500 | $17,500 | $17,500 |
| **Contributions, Donations, and Forfeitures** | $2,500 | $2,500 | $2,500 |
| **Rebates, Refunds, and Reimbursements** | $14,250 | $14,250 | $14,250 |
| **Sales and Services** | $750 | $750 | $750 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $21,750 | $21,750 | $21,750 |
| **Federal Funds Transfers** | $21,750 | $21,750 | $21,750 |
| **TOTAL PUBLIC FUNDS** | $482,625,579 | $448,020,169 | $448,012,857 |

## Child Care Services — Continuation Budget

*The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,276,823 | $1,276,823 | $1,276,823 |
| State General Funds | $1,276,823 | $1,276,823 | $1,276,823 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL AGENCY FUNDS | $15,000 | $15,000 | $15,000 |
| Rebates, Refunds, and Reimbursements | $14,250 | $14,250 | $14,250 |
| Rebates, Refunds, and Reimbursements Not Itemized | $14,250 | $14,250 | $14,250 |
| Sales and Services | $750 | $750 | $750 |
| Sales and Services Not Itemized | $750 | $750 | $750 |
| TOTAL PUBLIC FUNDS | $7,934,569 | $7,934,569 | $7,934,569 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($31,278) | ($31,278) | ($31,278) |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,571 | $2,571 | $2,571 |

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

| | | | |
|---|---|---|---|
| State General Funds | $11,318 | $11,318 | $11,318 |

**127.4** *Reduce funds for one filled position.*

| | | | |
|---|---|---|---|
| State General Funds | ($82,664) | ($82,664) | ($82,664) |

**127.5** *Reduce funds for a portion of an attorney's salary by replacing state funds with United States Department of Agriculture (USDA) federal funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($45,308) | ($45,308) | ($45,308) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $56,302 | $48,990 |

## 127.100 Child Care Services — Appropriation (HB 78)

*The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,131,462 | $1,187,764 | $1,180,452 |
| **State General Funds** | $1,131,462 | $1,187,764 | $1,180,452 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **TOTAL AGENCY FUNDS** | $15,000 | $15,000 | $15,000 |
| **Rebates, Refunds, and Reimbursements** | $14,250 | $14,250 | $14,250 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $14,250 | $14,250 | $14,250 |
| **Sales and Services** | $750 | $750 | $750 |
| **Sales and Services Not Itemized** | $750 | $750 | $750 |
| **TOTAL PUBLIC FUNDS** | $7,789,208 | $7,845,510 | $7,838,198 |

## Nutrition — Continuation Budget

*The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $121,000,000 | $121,000,000 | $121,000,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $121,000,000 | $121,000,000 | $121,000,000 |
| TOTAL PUBLIC FUNDS | $121,000,000 | $121,000,000 | $121,000,000 |

## 128.100 Nutrition — Appropriation (HB 78)

*The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $121,000,000 | $121,000,000 | $121,000,000 |
| **Federal Funds Not Itemized** | $121,000,000 | $121,000,000 | $121,000,000 |
| **TOTAL PUBLIC FUNDS** | $121,000,000 | $121,000,000 | $121,000,000 |

## Pre-Kindergarten Program — Continuation Budget

*The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $355,016,656 | $355,016,656 | $355,016,656 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $355,016,656 | $355,016,656 | $355,016,656 |
| TOTAL FEDERAL FUNDS | $517,823 | $517,823 | $517,823 |
| Child Care & Development Block Grant CFDA93.575 | $150,000 | $150,000 | $150,000 |
| Federal Funds Not Itemized | $367,823 | $367,823 | $367,823 |
| TOTAL PUBLIC FUNDS | $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) |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | $18,239 | $18,239 | $18,239 |

**129.3** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($19,740,000) | $0 | $0 |

**129.4** *Eliminate funds for transition coaches.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | ($9,250,000) | ($9,250,000) |

**129.5** *Eliminate funds for books and printing.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | ($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 |

**129.7** *Increase funds to enhance program quality.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $3,645,000 | $3,645,000 |

**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) |

**129.9** *Reduce funds for administration based on projected expenditures.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | ($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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $335,294,298 | $300,632,586 | $300,632,586 |
| **Lottery Proceeds** | $335,294,298 | $300,632,586 | $300,632,586 |
| **TOTAL FEDERAL FUNDS** | $517,823 | $517,823 | $517,823 |
| **Child Care & Development Block Grant CFDA93.575** | $150,000 | $150,000 | $150,000 |
| **Federal Funds Not Itemized** | $367,823 | $367,823 | $367,823 |
| **TOTAL PUBLIC FUNDS** | $335,812,121 | $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 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $29,377,518 | $29,377,518 | $29,377,518 |
| ARRA-Child Care & Development Block Grant | $10,000,000 | $10,000,000 | $10,000,000 |
| ARRA-Head Start CFDA93.708 | $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 |
| TOTAL AGENCY FUNDS | $2,500 | $2,500 | $2,500 |
| Contributions, Donations, and Forfeitures | $2,500 | $2,500 | $2,500 |

| | Governor | House | SAC |
|---|---|---|---|
| Contributions, Donations, and Forfeitures Not Itemized | $2,500 | $2,500 | $2,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $21,750 | $21,750 | $21,750 |
| Federal Funds Transfers | $21,750 | $21,750 | $21,750 |
| FF Community Based Child Abuse Prevention CFDA93.590 | $21,750 | $21,750 | $21,750 |
| TOTAL PUBLIC FUNDS | $29,401,768 | $29,401,768 | $29,401,768 |

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

| | | | |
|---|---|---|---|
| ARRA-Child Care & Development Block Grant | ($10,000,000) | ($10,000,000) | ($10,000,000) |
| ARRA-Head Start CFDA93.708 | ($1,377,518) | ($1,377,518) | ($1,377,518) |
| TOTAL PUBLIC FUNDS | ($11,377,518) | ($11,377,518) | ($11,377,518) |

## 130.100 Quality Initiatives — Appropriation (HB 78)

*The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $18,000,000 | $18,000,000 | $18,000,000 |
| **Child Care & Development Block Grant CFDA93.575** | $18,000,000 | $18,000,000 | $18,000,000 |
| **TOTAL AGENCY FUNDS** | $2,500 | $2,500 | $2,500 |
| **Contributions, Donations, and Forfeitures** | $2,500 | $2,500 | $2,500 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $2,500 | $2,500 | $2,500 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $21,750 | $21,750 | $21,750 |
| **Federal Funds Transfers** | $21,750 | $21,750 | $21,750 |
| **FF Community Based Child Abuse Prevention CFDA93.590** | $21,750 | $21,750 | $21,750 |
| **TOTAL PUBLIC FUNDS** | $18,024,250 | $18,024,250 | $18,024,250 |

# *Section 22: Economic Development, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,502,844 | $28,502,844 | $28,502,844 |
| State General Funds | $28,502,844 | $28,502,844 | $28,502,844 |
| TOTAL AGENCY FUNDS | $20,370 | $20,370 | $20,370 |
| Contributions, Donations, and Forfeitures | $20,244 | $20,244 | $20,244 |
| Sales and Services | $126 | $126 | $126 |
| TOTAL PUBLIC FUNDS | $28,523,214 | $28,523,214 | $28,523,214 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $41,028,930 | $41,287,689 | $31,956,114 |
| **State General Funds** | $31,740,515 | $31,999,274 | $31,956,114 |
| **Tobacco Settlement Funds** | $9,288,415 | $9,288,415 | |
| **TOTAL FEDERAL FUNDS** | $659,400 | $909,400 | $659,400 |
| **Federal Funds Not Itemized** | $659,400 | $909,400 | $659,400 |
| **TOTAL AGENCY FUNDS** | $20,370 | $20,370 | $20,370 |
| **Contributions, Donations, and Forfeitures** | $20,244 | $20,244 | $20,244 |
| **Sales and Services** | $126 | $126 | $126 |
| **TOTAL PUBLIC FUNDS** | $41,708,700 | $42,217,459 | $32,635,884 |

## Business Recruitment and Expansion — Continuation Budget

*The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,215,850 | $8,215,850 | $8,215,850 |
| State General Funds | $8,215,850 | $8,215,850 | $8,215,850 |
| TOTAL PUBLIC FUNDS | $8,215,850 | $8,215,850 | $8,215,850 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($176) | ($176) | ($176) |

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

| | | | |
|---|---|---|---|
| State General Funds | $33,093 | $33,093 | $33,093 |

**131.3** *Reduce funds for marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($547,325) | ($684,156) | ($684,156) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $143,494 | $124,858 |

## 131.100 Business Recruitment and Expansion — Appropriation (HB 78)

*The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,701,442 | $7,708,105 | $7,689,469 |
| **State General Funds** | $7,701,442 | $7,708,105 | $7,689,469 |
| **TOTAL PUBLIC FUNDS** | $7,701,442 | $7,708,105 | $7,689,469 |

## 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 |
| State General Funds | $3,884,658 | $3,884,658 | $3,884,658 |
| TOTAL AGENCY FUNDS | $126 | $126 | $126 |
| Sales and Services | $126 | $126 | $126 |
| Sales and Services Not Itemized | $126 | $126 | $126 |
| TOTAL PUBLIC FUNDS | $3,884,784 | $3,884,784 | $3,884,784 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($8,574) | ($8,574) | ($8,574) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($304) | ($304) | ($304) |

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

| | | | |
|---|---|---|---|
| State General Funds | $22,538 | $22,538 | $22,538 |

**132.4** *Reduce funds for travel.*

| | | | |
|---|---|---|---|
| State General Funds | ($11,500) | ($11,500) | ($11,500) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $109,601 | $95,367 |

## 132.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,886,818 | $3,996,419 | $3,982,185 |
| **State General Funds** | $3,886,818 | $3,996,419 | $3,982,185 |
| **TOTAL AGENCY FUNDS** | $126 | $126 | $126 |
| **Sales and Services** | $126 | $126 | $126 |
| **Sales and Services Not Itemized** | $126 | $126 | $126 |
| **TOTAL PUBLIC FUNDS** | $3,886,944 | $3,996,545 | $3,982,311 |

## Film, Video, and Music — Continuation Budget

*The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $989,381 | $989,381 | $989,381 |
| State General Funds | $989,381 | $989,381 | $989,381 |
| TOTAL PUBLIC FUNDS | $989,381 | $989,381 | $989,381 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5) | ($5) | ($5) |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,051 | $4,051 | $4,051 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $17,448 | $15,182 |

## 133.100 Film, Video, and Music — Appropriation (HB 78)

*The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $993,427 | $1,010,875 | $1,008,609 |
| **State General Funds** | $993,427 | $1,010,875 | $1,008,609 |
| **TOTAL PUBLIC FUNDS** | $993,427 | $1,010,875 | $1,008,609 |

## Innovation and Technology — Continuation Budget

*The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,441,290 | $1,441,290 | $1,441,290 |
| State General Funds | $1,441,290 | $1,441,290 | $1,441,290 |
| TOTAL PUBLIC FUNDS | $1,441,290 | $1,441,290 | $1,441,290 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($14) | ($14) | ($14) |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,739 | $3,739 | $3,739 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $18,480 | $16,080 |

**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 |

**134.98** *Transfer contract funds from the Board of Regent's Payments to the Georgia Cancer Coalition for strategic economic development initiatives. (H:Provide contract funds to the Georgia Cancer Coalition for strategic community-based economic development initiatives to include a new grant funded position, Director of Cancer Patient Navigation and Survivorship Services, and to include supporting the work of the Regional Cancer Coalitions. Provide $207,000 to each of the following: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Inc., Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition)(S:NO; Transfer grant funds to the Department of Community Health and the Georgia Board of Physician Workforce)*

| | | | |
|---|---|---|---|
| Tobacco Settlement Funds | $9,288,415 | $9,288,415 | $0 |
| Federal Funds Not Itemized | | $250,000 | $0 |
| TOTAL PUBLIC FUNDS | | $9,538,415 | $0 |

**134.99** *SAC: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research.*
*House: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.*
*Governor: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 134.100 Innovation and Technology — Appropriation (HB 78)

*The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $15,235,777 | $15,254,257 | $5,963,442 |
| **State General Funds** | $5,947,362 | $5,965,842 | $5,963,442 |
| **Tobacco Settlement Funds** | $9,288,415 | $9,288,415 | |
| **TOTAL FEDERAL FUNDS** | | $250,000 | |
| **Federal Funds Not Itemized** | | $250,000 | |
| **TOTAL PUBLIC FUNDS** | $15,235,777 | $15,504,257 | $5,963,442 |

## International Relations and Trade — Continuation Budget

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,060,270 | $2,060,270 | $2,060,270 |
| State General Funds | $2,060,270 | $2,060,270 | $2,060,270 |
| TOTAL PUBLIC FUNDS | $2,060,270 | $2,060,270 | $2,060,270 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($32) | ($32) | ($32) |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,997 | $7,997 | $7,997 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $33,279 | $28,958 |

## 135.100 International Relations and Trade — Appropriation (HB 78)

*The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,068,235 | $2,101,514 | $2,097,193 |
| **State General Funds** | $2,068,235 | $2,101,514 | $2,097,193 |
| **TOTAL PUBLIC FUNDS** | $2,068,235 | $2,101,514 | $2,097,193 |

## Small and Minority Business Development — Continuation Budget

*The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $866,534 | $866,534 | $866,534 |
| State General Funds | $866,534 | $866,534 | $866,534 |
| TOTAL AGENCY FUNDS | $20,244 | $20,244 | $20,244 |
| Contributions, Donations, and Forfeitures | $20,244 | $20,244 | $20,244 |
| Contributions, Donations, and Forfeitures Not Itemized | $20,244 | $20,244 | $20,244 |
| TOTAL PUBLIC FUNDS | $886,778 | $886,778 | $886,778 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($19) | ($19) | ($19) |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,401 | $5,401 | $5,401 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $24,475 | $21,297 |

## 136.100 Small and Minority Business Development — Appropriation (HB 78)

*The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $871,916 | $896,391 | $893,213 |
| **State General Funds** | $871,916 | $896,391 | $893,213 |
| **TOTAL AGENCY FUNDS** | $20,244 | $20,244 | $20,244 |
| **Contributions, Donations, and Forfeitures** | $20,244 | $20,244 | $20,244 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $20,244 | $20,244 | $20,244 |
| **TOTAL PUBLIC FUNDS** | $892,160 | $916,635 | $913,457 |

## Tourism — Continuation Budget

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,114,324 | $10,114,324 | $10,114,324 |
| State General Funds | $10,114,324 | $10,114,324 | $10,114,324 |
| TOTAL PUBLIC FUNDS | $10,114,324 | $10,114,324 | $10,114,324 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($210) | ($210) | ($210) |

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

| | | | |
|---|---|---|---|
| State General Funds | $28,874 | $28,874 | $28,874 |

**137.3** *Reduce funds for marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($547,326) | ($684,157) | ($684,157) |

**137.4** *Eliminate funds for the Georgia Humanities Council contract. (H and S:Restore contract funds)*

| | | | |
|---|---|---|---|
| State General Funds | ($50,000) | $0 | $0 |

**137.5** *Reduce funds for the Georgia Historical Society contract.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($10,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $132,036 | $114,889 |

**137.7** *Increase funds for marketing the Civil War sesquicentennial.*

| | | | |
|---|---|---|---|
| State General Funds | | | $10,000 |

**137.98** *Transfer funds and three positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.*

| | | | |
|---|---|---|---|
| State General Funds | $566,730 | $0 | $0 |
| Federal Funds Not Itemized | $659,400 | $0 | $0 |
| TOTAL PUBLIC FUNDS | $1,226,130 | $0 | $0 |

**137.99** *SAC: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.*
*House: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development, and work with communities to develop and market tourism products in order to attract more tourism to the state.*
*Governor: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 137.100 Tourism — Appropriation (HB 78)

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,092,392 | $9,570,867 | $9,573,720 |
| **State General Funds** | $10,092,392 | $9,570,867 | $9,573,720 |
| **TOTAL FEDERAL FUNDS** | $659,400 | | |
| **Federal Funds Not Itemized** | $659,400 | | |
| **TOTAL PUBLIC FUNDS** | $10,751,792 | $9,570,867 | $9,573,720 |

## Civil War Commission — Continuation Budget

*The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.*

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

**138.1** *Eliminate funds.*

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

## Payments to Aviation Hall of Fame — Continuation Budget

*The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,000 | $22,000 | $22,000 |
| State General Funds | $22,000 | $22,000 | $22,000 |
| TOTAL PUBLIC FUNDS | $22,000 | $22,000 | $22,000 |

**139.1** *Eliminate funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($22,000) | ($22,000) | ($22,000) |

## Payments to Georgia Medical Center Authority — Continuation Budget

*The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $200,000 | $200,000 | $200,000 |
| State General Funds | $200,000 | $200,000 | $200,000 |
| TOTAL PUBLIC FUNDS | $200,000 | $200,000 | $200,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,077) | ($1,077) | ($1,077) |

**140.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($20,000) |

**140.3** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($3,923) | ($3,923) |

## 140.100 Payments to Georgia Medical Center Authority — Appropriation (HB 78)

*The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $178,923 | $175,000 | $175,000 |
| **State General Funds** | $178,923 | $175,000 | $175,000 |
| **TOTAL PUBLIC FUNDS** | $178,923 | $175,000 | $175,000 |

## Payments to Georgia Music Hall of Fame Authority — Continuation Budget

*The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $386,208 | $386,208 | $386,208 |
| State General Funds | $386,208 | $386,208 | $386,208 |
| TOTAL PUBLIC FUNDS | $386,208 | $386,208 | $386,208 |

**141.1** *Eliminate funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($386,208) | ($386,208) | ($386,208) |

## Payments to Georgia Sports Hall of Fame Authority — Continuation Budget

*The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $312,329 | $312,329 | $312,329 |
| State General Funds | $312,329 | $312,329 | $312,329 |
| TOTAL PUBLIC FUNDS | $312,329 | $312,329 | $312,329 |

**142.1** *Eliminate funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($312,329) | ($312,329) | ($312,329) |

## Arts, Georgia Council for the — Continuation Budget

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

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

| | | |
|---|---|---|
| State General Funds | $7,531 | $6,553 |

**500.2** *Transfer funds and 3 positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.*

| | | |
|---|---|---|
| State General Funds | $566,730 | $566,730 |
| Federal Funds Not Itemized | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $1,226,130 | $1,226,130 |

**500.99** *SAC: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries. House: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.*

| | | |
|---|---|---|
| State General Funds | $0 | $0 |

## 500.100 Arts, Georgia Council for the — Appropriation (HB 78)

*The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.*

| | | |
|---|---|---|
| **TOTAL STATE FUNDS** | $574,261 | $573,283 |
| **State General Funds** | $574,261 | $573,283 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 |
| **Federal Funds Not Itemized** | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $1,233,661 | $1,232,683 |

# *Section 23: Education, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $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 |
| TOTAL FEDERAL FUNDS | $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 |
| ARRA-Child Nutrition Discretionary Grants CFDA10.579 | $4,420,793 | $4,420,793 | $4,420,793 |
| ARRA-Education for Homeless Children & Youth | $1,873,212 | $1,873,212 | $1,873,212 |
| ARRA-Special Education - Preschool Grants | $10,449,347 | $10,449,347 | $10,449,347 |

| | Governor | House | SAC |
|---|---|---|---|
| ARRA-Special Education Grants to States | $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 |
| Federal Funds Not Itemized | $1,752,308,362 | $1,752,308,362 | $1,752,308,362 |
| TOTAL AGENCY FUNDS | $16,897,355 | $16,897,355 | $16,897,355 |
| Contributions, Donations, and Forfeitures | $490,407 | $490,407 | $490,407 |
| Reserved Fund Balances | $2,979,649 | $2,979,649 | $2,979,649 |
| Intergovernmental Transfers | $12,913,459 | $12,913,459 | $12,913,459 |
| Sales and Services | $513,840 | $513,840 | $513,840 |
| TOTAL PUBLIC FUNDS | $9,580,654,461 | $9,580,654,461 | $9,580,654,461 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,994,740,752 | $6,969,651,171 | $6,970,184,151 |
| **State General Funds** | $6,994,740,752 | $6,969,651,171 | $6,970,184,151 |
| **TOTAL FEDERAL FUNDS** | $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 |
| **Federal Funds Not Itemized** | $1,752,308,362 | $1,752,308,362 | $1,752,308,362 |
| **TOTAL AGENCY FUNDS** | $16,897,355 | $16,897,355 | $16,897,355 |
| **Contributions, Donations, and Forfeitures** | $490,407 | $490,407 | $490,407 |
| **Reserved Fund Balances** | $2,979,649 | $2,979,649 | $2,979,649 |
| **Intergovernmental Transfers** | $12,913,459 | $12,913,459 | $12,913,459 |
| **Sales and Services** | $513,840 | $513,840 | $513,840 |
| **TOTAL PUBLIC FUNDS** | $8,833,047,623 | $8,807,958,042 | $8,808,491,022 |

## Agricultural Education — Continuation Budget

*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 |
| State General Funds | $8,049,778 | $8,049,778 | $8,049,778 |
| TOTAL FEDERAL FUNDS | $124,318 | $124,318 | $124,318 |
| Federal Funds Not Itemized | $124,318 | $124,318 | $124,318 |
| TOTAL AGENCY FUNDS | $3,090,000 | $3,090,000 | $3,090,000 |
| Intergovernmental Transfers | $3,090,000 | $3,090,000 | $3,090,000 |
| Intergovernmental Transfers Not Itemized | $3,090,000 | $3,090,000 | $3,090,000 |
| TOTAL PUBLIC FUNDS | $11,264,096 | $11,264,096 | $11,264,096 |

**143.1** *Reduce funds. (H:Reduce funds by 4%)(S:Reduce funds to direct instruction programs by 4% and support programs by 8%)*

| | | | |
|---|---|---|---|
| State General Funds | ($643,983) | ($321,991) | ($403,719) |

## 143.100 Agricultural Education — Appropriation (HB 78)

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,405,795 | $7,727,787 | $7,646,059 |
| **State General Funds** | $7,405,795 | $7,727,787 | $7,646,059 |
| **TOTAL FEDERAL FUNDS** | $124,318 | $124,318 | $124,318 |
| **Federal Funds Not Itemized** | $124,318 | $124,318 | $124,318 |
| **TOTAL AGENCY FUNDS** | $3,090,000 | $3,090,000 | $3,090,000 |
| **Intergovernmental Transfers** | $3,090,000 | $3,090,000 | $3,090,000 |
| **Intergovernmental Transfers Not Itemized** | $3,090,000 | $3,090,000 | $3,090,000 |
| **TOTAL PUBLIC FUNDS** | $10,620,113 | $10,942,105 | $10,860,377 |

## Central Office — Continuation Budget

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,554,450 | $30,554,450 | $30,554,450 |
| State General Funds | $30,554,450 | $30,554,450 | $30,554,450 |
| TOTAL FEDERAL FUNDS | $73,511,666 | $73,511,666 | $73,511,666 |
| ARRA-Title I Grants to Local Educational Agencies | $706,059 | $706,059 | $706,059 |
| Federal Funds Not Itemized | $72,805,607 | $72,805,607 | $72,805,607 |
| TOTAL AGENCY FUNDS | $2,979,649 | $2,979,649 | $2,979,649 |
| Reserved Fund Balances | $2,979,649 | $2,979,649 | $2,979,649 |
| Reserved Fund Balances Not Itemized | $2,979,649 | $2,979,649 | $2,979,649 |
| TOTAL PUBLIC FUNDS | $107,045,765 | $107,045,765 | $107,045,765 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($18,847) | ($18,847) | ($18,847) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($33,933) | ($33,933) | ($33,933) |

| | Governor | House | SAC |
|---|---|---|---|
| **144.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $251,400 | $251,400 | $251,400 |
| **144.4** *Reduce funds for operations.* | | | |
| State General Funds | ($2,444,356) | ($2,444,356) | ($2,444,356) |
| **144.5** *Reduce funds to reflect the loss of federal funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Title I Grants to Local Educational Agencies | ($706,059) | ($706,059) | ($706,059) |
| **144.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $757,549 | $646,335 |

## 144.100 Central Office — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,308,714 | $29,066,263 | $28,955,049 |
| **State General Funds** | $28,308,714 | $29,066,263 | $28,955,049 |
| **TOTAL FEDERAL FUNDS** | $72,805,607 | $72,805,607 | $72,805,607 |
| **Federal Funds Not Itemized** | $72,805,607 | $72,805,607 | $72,805,607 |
| **TOTAL AGENCY FUNDS** | $2,979,649 | $2,979,649 | $2,979,649 |
| **Reserved Fund Balances** | $2,979,649 | $2,979,649 | $2,979,649 |
| **Reserved Fund Balances Not Itemized** | $2,979,649 | $2,979,649 | $2,979,649 |
| **TOTAL PUBLIC FUNDS** | $104,093,970 | $104,851,519 | $104,740,305 |

## Charter Schools — Continuation Budget

*The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,148,300 | $2,148,300 | $2,148,300 |
| State General Funds | $2,148,300 | $2,148,300 | $2,148,300 |
| TOTAL FEDERAL FUNDS | $12,803,723 | $12,803,723 | $12,803,723 |
| Federal Funds Not Itemized | $12,803,723 | $12,803,723 | $12,803,723 |
| TOTAL PUBLIC FUNDS | $14,952,023 | $14,952,023 | $14,952,023 |

| | | | |
|---|---|---|---|
| **145.1** *Eliminate funds for planning grants. (S:Utilize existing funds to provide $50,000 for the Charter Advisory Committee per OCGA 20-2-2063.1(e))* | | | |
| State General Funds | ($124,973) | ($124,973) | $0 |
| **145.2** *Reduce funds for facility grants.* | | | |
| State General Funds | ($161,866) | ($161,866) | $0 |
| **145.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | | $5,020 |

## 145.100 Charter Schools — Appropriation (HB 78)

*The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,861,461 | $1,861,461 | $2,153,320 |
| **State General Funds** | $1,861,461 | $1,861,461 | $2,153,320 |
| **TOTAL FEDERAL FUNDS** | $12,803,723 | $12,803,723 | $12,803,723 |
| **Federal Funds Not Itemized** | $12,803,723 | $12,803,723 | $12,803,723 |
| **TOTAL PUBLIC FUNDS** | $14,665,184 | $14,665,184 | $14,957,043 |

## Communities in Schools — Continuation Budget

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $971,979 | $971,979 | $971,979 |
| State General Funds | $971,979 | $971,979 | $971,979 |
| TOTAL PUBLIC FUNDS | $971,979 | $971,979 | $971,979 |

| | | | |
|---|---|---|---|
| **146.1** *Reduce funds for local affiliate organizations.* | | | |
| State General Funds | ($77,758) | ($77,758) | ($38,879) |

## 146.100 Communities in Schools — Appropriation (HB 78)

*The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $894,221 | $894,221 | $933,100 |
| **State General Funds** | $894,221 | $894,221 | $933,100 |
| **TOTAL PUBLIC FUNDS** | $894,221 | $894,221 | $933,100 |

## Curriculum Development — Continuation Budget

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,112,800 | $1,112,800 | $1,112,800 |
| State General Funds | $1,112,800 | $1,112,800 | $1,112,800 |
| TOTAL PUBLIC FUNDS | $1,112,800 | $1,112,800 | $1,112,800 |

**147.1** *Eliminate funds for the GALILEO contract. (H:NO)(S:NO)*

| | | | |
|---|---|---|---|
| State General Funds | ($125,512) | $0 | $0 |

**147.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($110,000) | ($110,000) |

## 147.100 Curriculum Development — Appropriation (HB 78)

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $987,288 | $1,002,800 | $1,002,800 |
| **State General Funds** | $987,288 | $1,002,800 | $1,002,800 |
| **TOTAL PUBLIC FUNDS** | $987,288 | $1,002,800 | $1,002,800 |

## Federal Programs — Continuation Budget

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $1,738,943,672 | $1,738,943,672 | $1,738,943,672 |
| ARRA-Education for Homeless Children & Youth | $1,873,212 | $1,873,212 | $1,873,212 |
| ARRA-Special Education - Preschool Grants | $10,449,347 | $10,449,347 | $10,449,347 |
| ARRA-Special Education Grants to States | $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 |
| Federal Funds Not Itemized | $1,063,262,561 | $1,063,262,561 | $1,063,262,561 |
| TOTAL PUBLIC FUNDS | $1,738,943,672 | $1,738,943,672 | $1,738,943,672 |

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

| | | | |
|---|---|---|---|
| ARRA-Education for Homeless Children & Youth | ($1,873,212) | ($1,873,212) | ($1,873,212) |
| ARRA-Special Education - Preschool Grants | ($10,449,347) | ($10,449,347) | ($10,449,347) |
| ARRA-Special Education Grants to States | ($313,758,336) | ($313,758,336) | ($313,758,336) |
| ARRA-Title I Grants to Local Educational Agencies | ($280,499,062) | ($280,499,062) | ($280,499,062) |
| TOTAL PUBLIC FUNDS | ($606,579,957) | ($606,579,957) | ($606,579,957) |

## 148.100 Federal Programs — Appropriation (HB 78)

*The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $1,132,363,715 | $1,132,363,715 | $1,132,363,715 |
| **ARRA-Title I Grants to Local Educational Agencies** | $69,101,154 | $69,101,154 | $69,101,154 |
| **Federal Funds Not Itemized** | $1,063,262,561 | $1,063,262,561 | $1,063,262,561 |
| **TOTAL PUBLIC FUNDS** | $1,132,363,715 | $1,132,363,715 | $1,132,363,715 |

## Georgia Learning Resources System — Continuation Budget

*The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $6,153,035 | $6,153,035 | $6,153,035 |
| Federal Funds Not Itemized | $6,153,035 | $6,153,035 | $6,153,035 |
| TOTAL PUBLIC FUNDS | $6,153,035 | $6,153,035 | $6,153,035 |

## 149.100 Georgia Learning Resources System — Appropriation (HB 78)

*The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $6,153,035 | $6,153,035 | $6,153,035 |
| **Federal Funds Not Itemized** | $6,153,035 | $6,153,035 | $6,153,035 |
| **TOTAL PUBLIC FUNDS** | $6,153,035 | $6,153,035 | $6,153,035 |

## Georgia Virtual School — Continuation Budget

*The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,982,568 | $4,982,568 | $4,982,568 |
| State General Funds | $4,982,568 | $4,982,568 | $4,982,568 |
| TOTAL AGENCY FUNDS | $409,685 | $409,685 | $409,685 |
| Sales and Services | $409,685 | $409,685 | $409,685 |
| Sales and Services Not Itemized | $409,685 | $409,685 | $409,685 |
| TOTAL PUBLIC FUNDS | $5,392,253 | $5,392,253 | $5,392,253 |

**150.1** *Reduce funds to reflect savings from restructuring teacher contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($199,002) | ($199,002) | ($199,002) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $9,245 | $8,044 |

## 150.100 Georgia Virtual School — Appropriation (HB 78)

*The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,783,566 | $4,792,811 | $4,791,610 |
| **State General Funds** | $4,783,566 | $4,792,811 | $4,791,610 |
| **TOTAL AGENCY FUNDS** | $409,685 | $409,685 | $409,685 |
| **Sales and Services** | $409,685 | $409,685 | $409,685 |
| **Sales and Services Not Itemized** | $409,685 | $409,685 | $409,685 |
| **TOTAL PUBLIC FUNDS** | $5,193,251 | $5,202,496 | $5,201,295 |

## Georgia Youth Science and Technology — Continuation Budget

*The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $150,000 | $150,000 | $150,000 |
| State General Funds | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $150,000 | $150,000 | $150,000 |

**151.1** *Eliminate funds. (H and S:NO; Reduce funds by 4%)*

| | | | |
|---|---|---|---|
| State General Funds | ($150,000) | ($6,000) | ($6,000) |

## 151.100 Georgia Youth Science and Technology — Appropriation (HB 78)

*The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $144,000 | $144,000 |
| **State General Funds** | | $144,000 | $144,000 |
| **TOTAL PUBLIC FUNDS** | | $144,000 | $144,000 |

## Governor's Honors Program — Continuation Budget

*The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,063,633 | $1,063,633 | $1,063,633 |
| State General Funds | $1,063,633 | $1,063,633 | $1,063,633 |
| TOTAL PUBLIC FUNDS | $1,063,633 | $1,063,633 | $1,063,633 |

**152.1** *Reduce funds and utilize other funds to support program services.*

| | | | |
|---|---|---|---|
| State General Funds | ($106,363) | ($106,363) | ($106,363) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $5,633 | $4,901 |

## 152.100 Governor's Honors Program — Appropriation (HB 78)

*The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $957,270 | $962,903 | $962,171 |
| **State General Funds** | $957,270 | $962,903 | $962,171 |
| **TOTAL PUBLIC FUNDS** | $957,270 | $962,903 | $962,171 |

## Information Technology Services — Continuation Budget

*The purpose of this appropriation is to provide internet access for local school systems.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,321,803 | $3,321,803 | $3,321,803 |
| State General Funds | $3,321,803 | $3,321,803 | $3,321,803 |
| TOTAL PUBLIC FUNDS | $3,321,803 | $3,321,803 | $3,321,803 |

## 153.100 Information Technology Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide internet access for local school systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,321,803 | $3,321,803 | $3,321,803 |
| **State General Funds** | $3,321,803 | $3,321,803 | $3,321,803 |
| **TOTAL PUBLIC FUNDS** | $3,321,803 | $3,321,803 | $3,321,803 |

## National Science Center and Foundation — Continuation Budget

*The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $200,000 | $200,000 | $200,000 |
| State General Funds | $200,000 | $200,000 | $200,000 |
| TOTAL PUBLIC FUNDS | $200,000 | $200,000 | $200,000 |

**154.1** *Eliminate funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($200,000) | ($200,000) | ($200,000) |

## Non Quality Basic Education Formula Grants — Continuation Budget

*The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,215,457 | $19,215,457 | $19,215,457 |
| State General Funds | $19,215,457 | $19,215,457 | $19,215,457 |
| TOTAL PUBLIC FUNDS | $19,215,457 | $19,215,457 | $19,215,457 |

**155.1** *Reduce funds for Residential Treatment Centers. (H and S:Reduce funds by 1%)*

| | | | |
|---|---|---|---|
| State General Funds | ($709,608) | ($38,701) | ($38,701) |

**155.2** *Reduce funds for Sparsity Grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($298,331) | ($298,331) | ($298,331) |

**155.3** *Reduce funds for Special Needs Scholarships. (S:Reduce funds by 2.25% to make cut comparable to the reduction to QBE)*

| | | | |
|---|---|---|---|
| State General Funds | ($966,636) | ($966,636) | ($271,866) |

**155.4** *Reduce funds for High Performing Principals.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,000) | ($30,000) | ($30,000) |

**155.5** *Eliminate funds for Migrant Education grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($249,113) | ($249,113) | ($249,113) |

## 155.100 Non Quality Basic Education Formula Grants — Appropriation (HB 78)

*The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,961,769 | $17,632,676 | $18,327,446 |
| **State General Funds** | $16,961,769 | $17,632,676 | $18,327,446 |
| **TOTAL PUBLIC FUNDS** | $16,961,769 | $17,632,676 | $18,327,446 |

## Nutrition — Continuation Budget

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $25,629,814 | $25,629,814 | $25,629,814 |
| State General Funds | $25,629,814 | $25,629,814 | $25,629,814 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $534,263,075 | $534,263,075 | $534,263,075 |
| TOTAL PUBLIC FUNDS | $564,313,682 | $564,313,682 | $564,313,682 |

**156.1** *Reduce supplemental funds for the nutrition program.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,510,626) | ($2,510,626) | ($2,510,626) |

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

| | | | |
|---|---|---|---|
| ARRA-Child Nutrition Discretionary Grants CFDA10.579 | ($4,420,793) | ($4,420,793) | ($4,420,793) |

## 156.100 Nutrition — Appropriation (HB 78)

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $23,119,188 | $23,119,188 | $23,119,188 |
| **State General Funds** | $23,119,188 | $23,119,188 | $23,119,188 |
| **TOTAL FEDERAL FUNDS** | $534,263,075 | $534,263,075 | $534,263,075 |
| **Federal Funds Not Itemized** | $534,263,075 | $534,263,075 | $534,263,075 |
| **TOTAL PUBLIC FUNDS** | $557,382,263 | $557,382,263 | $557,382,263 |

## Preschool Handicapped — Continuation Budget

*The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,465,950 | $28,465,950 | $28,465,950 |
| State General Funds | $28,465,950 | $28,465,950 | $28,465,950 |
| TOTAL PUBLIC FUNDS | $28,465,950 | $28,465,950 | $28,465,950 |

**158.1** *Reduce funds. (H and S:Reduce funds based on declining enrollment)*

| | | | |
|---|---|---|---|
| State General Funds | ($284,659) | ($574,851) | ($574,851) |

## 158.100 Preschool Handicapped — Appropriation (HB 78)

*The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,181,291 | $27,891,099 | $27,891,099 |
| **State General Funds** | $28,181,291 | $27,891,099 | $27,891,099 |
| **TOTAL PUBLIC FUNDS** | $28,181,291 | $27,891,099 | $27,891,099 |

## Pupil Transportation — Continuation Budget

*The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $138,628,397 | $138,628,397 | $138,628,397 |
| State General Funds | $138,628,397 | $138,628,397 | $138,628,397 |
| TOTAL PUBLIC FUNDS | $138,628,397 | $138,628,397 | $138,628,397 |

**159.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($8,317,704) | ($8,317,704) | ($8,317,704) |

## 159.100 Pupil Transportation — Appropriation (HB 78)

*The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $130,310,693 | $130,310,693 | $130,310,693 |
| **State General Funds** | $130,310,693 | $130,310,693 | $130,310,693 |
| **TOTAL PUBLIC FUNDS** | $130,310,693 | $130,310,693 | $130,310,693 |

## Quality Basic Education Equalization — Continuation Budget

*The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $436,158,587 | $436,158,587 | $436,158,587 |
| State General Funds | $436,158,587 | $436,158,587 | $436,158,587 |
| TOTAL PUBLIC FUNDS | $436,158,587 | $436,158,587 | $436,158,587 |

## 160.100 Quality Basic Education Equalization — Appropriation (HB 78)

*The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $436,158,587 | $436,158,587 | $436,158,587 |
| **State General Funds** | $436,158,587 | $436,158,587 | $436,158,587 |
| **TOTAL PUBLIC FUNDS** | $436,158,587 | $436,158,587 | $436,158,587 |

## Quality Basic Education Local Five Mill Share — Continuation Budget

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |
| State General Funds | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |
| TOTAL PUBLIC FUNDS | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |

## 161.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 78)

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |
| **State General Funds** | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |
| **TOTAL PUBLIC FUNDS** | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |

## Quality Basic Education Program — Continuation Budget

*The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,786,519,286 | $7,786,519,286 | $7,786,519,286 |
| State General Funds | $7,786,519,286 | $7,786,519,286 | $7,786,519,286 |
| TOTAL FEDERAL FUNDS | $140,709,507 | $140,709,507 | $140,709,507 |
| ARRA-Budget Stabilization-Education CFDA84.394 | $140,709,507 | $140,709,507 | $140,709,507 |
| TOTAL PUBLIC FUNDS | $7,927,228,793 | $7,927,228,793 | $7,927,228,793 |

**162.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S:NO; Use other funds)*

| | | | |
|---|---|---|---|
| State General Funds | $113,738 | $0 | $0 |

**162.2** *Increase funds for QBE enrollment growth of 0.57%. (H:Increase funds for QBE enrollment growth of 0.57% ($58,530,532) and increase funds for charter system grants ($1,691,475) and dual enrollment ($458,106))(S:Increase funds for QBE enrollment growth of 0.57% ($58,530,532), charter system grants ($1,691,475), and full funding for dual enrollment ($2,678,447))*

| | | | |
|---|---|---|---|
| State General Funds | $61,489,980 | $60,680,113 | $62,900,454 |

**162.3** *Increase funds for training and experience. (H and S:Increase funds for training and experience ($17,173,631) and provide differentiated pay for newly certified math and science teachers ($12,648,503))*

| | | | |
|---|---|---|---|
| State General Funds | $29,839,683 | $29,822,134 | $29,822,134 |

**162.4** *Reduce funds for QBE formula.*

| | | | |
|---|---|---|---|
| State General Funds | ($60,890,146) | ($60,890,146) | ($60,890,146) |

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

| | | | |
|---|---|---|---|
| ARRA-Budget Stabilization-Education CFDA84.394 | ($140,709,507) | ($140,709,507) | ($140,709,507) |

**162.6** *Provide no more than $5,200 in state and local equivalency funding for QBE formula earnings and all other state grant earnings for each full-time student enrolled in a virtual charter school approved by the Georgia Charter Schools Commission. (H:YES)(S:NO)*

| | | | |
|---|---|---|---|
| State General Funds | | $0 | $0 |

**162.7** *Increase funds for Move On When Ready per HB149 (2009 session).*

| | | | |
|---|---|---|---|
| State General Funds | | $523,796 | $523,796 |

## 162.100 Quality Basic Education Program — Appropriation (HB 78)

*The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,817,072,541 | $7,816,655,183 | $7,818,875,524 |
| **State General Funds** | $7,817,072,541 | $7,816,655,183 | $7,818,875,524 |
| **TOTAL PUBLIC FUNDS** | $7,817,072,541 | $7,816,655,183 | $7,818,875,524 |

## Regional Education Service Agencies — Continuation Budget

*The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,316,629 | $9,316,629 | $9,316,629 |
| State General Funds | $9,316,629 | $9,316,629 | $9,316,629 |
| TOTAL PUBLIC FUNDS | $9,316,629 | $9,316,629 | $9,316,629 |

**163.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S:NO; Use other funds)*

| | | | |
|---|---|---|---|
| State General Funds | $5,288 | $0 | $0 |

**163.2** *Reduce funds for Regional Education Service Agencies (RESAs) core services. (H and S:Reduce funds by 8%)*

| | | | |
|---|---|---|---|
| State General Funds | ($602,930) | ($482,344) | ($482,344) |

**163.3** *Eliminate funds for the Education Technology Centers. (H and S:NO; Reduce funds by 8%)*

| | | | |
|---|---|---|---|
| State General Funds | ($1,500,000) | ($120,000) | ($120,000) |

**163.4** *Reduce funds by reducing grant amounts for Math Mentors.*

| | | | |
|---|---|---|---|
| State General Funds | ($142,986) | ($142,986) | ($142,986) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $7,813 |

## 163.100 Regional Education Service Agencies — Appropriation (HB 78)

*The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,076,001 | $8,571,299 | $8,579,112 |
| **State General Funds** | $7,076,001 | $8,571,299 | $8,579,112 |
| **TOTAL PUBLIC FUNDS** | $7,076,001 | $8,571,299 | $8,579,112 |

## School Improvement — Continuation Budget

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,757,500 | $5,757,500 | $5,757,500 |
| State General Funds | $5,757,500 | $5,757,500 | $5,757,500 |
| TOTAL PUBLIC FUNDS | $5,757,500 | $5,757,500 | $5,757,500 |

**164.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($612,265) | ($730,000) | ($2,706,050) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $137,283 | $119,454 |

**164.3** *Increase funds for Teach for America.*

| | | | |
|---|---|---|---|
| State General Funds | | | $125,000 |

## 164.100 School Improvement — Appropriation (HB 78)

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,145,235 | $5,164,783 | $3,295,904 |
| **State General Funds** | $5,145,235 | $5,164,783 | $3,295,904 |
| **TOTAL PUBLIC FUNDS** | $5,145,235 | $5,164,783 | $3,295,904 |

## School Nurses — Continuation Budget

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $27,499,500 | $27,499,500 | $27,499,500 |
| State General Funds | $27,499,500 | $27,499,500 | $27,499,500 |
| TOTAL PUBLIC FUNDS | $27,499,500 | $27,499,500 | $27,499,500 |

**165.1** *Reduce funds for grants. (H and S:Reduce funds by 4%)*

| | | | |
|---|---|---|---|
| State General Funds | ($2,749,950) | ($1,099,980) | ($1,099,980) |

## 165.100 School Nurses — Appropriation (HB 78)

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,749,550 | $26,399,520 | $26,399,520 |
| **State General Funds** | $24,749,550 | $26,399,520 | $26,399,520 |
| **TOTAL PUBLIC FUNDS** | $24,749,550 | $26,399,520 | $26,399,520 |

## Severely Emotionally Disturbed — Continuation Budget

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $65,573,814 | $65,573,814 | $65,573,814 |
| State General Funds | $65,573,814 | $65,573,814 | $65,573,814 |
| TOTAL FEDERAL FUNDS | $7,983,572 | $7,983,572 | $7,983,572 |
| Federal Funds Not Itemized | $7,983,572 | $7,983,572 | $7,983,572 |
| TOTAL PUBLIC FUNDS | $73,557,386 | $73,557,386 | $73,557,386 |

**166.1** *Reduce funds. (H and S:Reduce funds based on declining enrollment)*

| | | | |
|---|---|---|---|
| State General Funds | ($655,738) | ($1,298,054) | ($1,298,054) |

## 166.100 Severely Emotionally Disturbed — Appropriation (HB 78)

*The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $64,918,076 | $64,275,760 | $64,275,760 |
| **State General Funds** | $64,918,076 | $64,275,760 | $64,275,760 |
| **TOTAL FEDERAL FUNDS** | $7,983,572 | $7,983,572 | $7,983,572 |
| **Federal Funds Not Itemized** | $7,983,572 | $7,983,572 | $7,983,572 |
| **TOTAL PUBLIC FUNDS** | $72,901,648 | $72,259,332 | $72,259,332 |

## State Interagency Transfers — Continuation Budget

*The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $39,309,946 | $39,309,946 | $39,309,946 |
| State General Funds | $39,309,946 | $39,309,946 | $39,309,946 |
| TOTAL FEDERAL FUNDS | $23,930,738 | $23,930,738 | $23,930,738 |
| Federal Funds Not Itemized | $23,930,738 | $23,930,738 | $23,930,738 |
| TOTAL PUBLIC FUNDS | $63,240,684 | $63,240,684 | $63,240,684 |

**167.1** *Reduce funds for supplemental grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($550,000) | ($550,000) | ($550,000) |

**167.2** *Reduce and distribute funds for the State Health Benefit Plan to state agencies.*

| | | | |
|---|---|---|---|
| State General Funds | | ($30,261,983) | ($30,261,983) |

## 167.100 State Interagency Transfers — Appropriation (HB 78)

*The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $38,759,946 | $8,497,963 | $8,497,963 |
| **State General Funds** | $38,759,946 | $8,497,963 | $8,497,963 |
| **TOTAL FEDERAL FUNDS** | $23,930,738 | $23,930,738 | $23,930,738 |
| **Federal Funds Not Itemized** | $23,930,738 | $23,930,738 | $23,930,738 |
| **TOTAL PUBLIC FUNDS** | $62,690,684 | $32,428,701 | $32,428,701 |

## State Schools — Continuation Budget

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,621,807 | $22,621,807 | $22,621,807 |
| State General Funds | $22,621,807 | $22,621,807 | $22,621,807 |
| TOTAL AGENCY FUNDS | $1,423,122 | $1,423,122 | $1,423,122 |
| Contributions, Donations, and Forfeitures | $490,407 | $490,407 | $490,407 |
| Contributions, Donations, and Forfeitures Not Itemized | $490,407 | $490,407 | $490,407 |
| Intergovernmental Transfers | $828,560 | $828,560 | $828,560 |
| Intergovernmental Transfers Not Itemized | $828,560 | $828,560 | $828,560 |
| Sales and Services | $104,155 | $104,155 | $104,155 |
| Sales and Services Not Itemized | $104,155 | $104,155 | $104,155 |
| TOTAL PUBLIC FUNDS | $24,044,929 | $24,044,929 | $24,044,929 |

**168.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($226,218) | ($226,218) | ($226,218) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $664,609 | $578,298 |

**168.3** *Increase funds for physical fitness activities at the Georgia School for the Deaf.*

| | | | |
|---|---|---|---|
| State General Funds | | $9,100 | $9,100 |

**168.4** *Increase funds for training and experience for teachers at the three state schools.*

| | | | |
|---|---|---|---|
| State General Funds | | $309,189 | $309,189 |

## 168.100 State Schools — Appropriation (HB 78)

*The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,395,589 | $23,378,487 | $23,292,176 |
| **State General Funds** | $22,395,589 | $23,378,487 | $23,292,176 |
| **TOTAL AGENCY FUNDS** | $1,423,122 | $1,423,122 | $1,423,122 |
| **Contributions, Donations, and Forfeitures** | $490,407 | $490,407 | $490,407 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $490,407 | $490,407 | $490,407 |
| **Intergovernmental Transfers** | $828,560 | $828,560 | $828,560 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $828,560 | $828,560 | $828,560 |
| **Sales and Services** | $104,155 | $104,155 | $104,155 |
| **Sales and Services Not Itemized** | $104,155 | $104,155 | $104,155 |
| **TOTAL PUBLIC FUNDS** | $23,818,711 | $24,801,609 | $24,715,298 |

## Technology/Career Education — Continuation Budget

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,792,880 | $14,792,880 | $14,792,880 |
| State General Funds | $14,792,880 | $14,792,880 | $14,792,880 |
| TOTAL FEDERAL FUNDS | $17,708,583 | $17,708,583 | $17,708,583 |
| Federal Funds Not Itemized | $17,708,583 | $17,708,583 | $17,708,583 |
| TOTAL AGENCY FUNDS | $8,994,899 | $8,994,899 | $8,994,899 |
| Intergovernmental Transfers | $8,994,899 | $8,994,899 | $8,994,899 |
| Intergovernmental Transfers Not Itemized | $8,994,899 | $8,994,899 | $8,994,899 |
| TOTAL PUBLIC FUNDS | $41,496,362 | $41,496,362 | $41,496,362 |

**169.1** *Reduce funds. (H:Reduce funds by 4%)(S:Reduce funds for Extended Day/Year ($266,751), High Schools That Work ($464,142), Vocational Industry Certification ($78,405), Vocational Supervisors ($167,828), and Youth Apprenticeship Program ($185,207))*

| | | | |
|---|---|---|---|
| State General Funds | ($1,291,432) | ($591,716) | ($1,162,333) |

## 169.100 Technology/Career Education — Appropriation (HB 78)

*The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,501,448 | $14,201,164 | $13,630,547 |
| **State General Funds** | $13,501,448 | $14,201,164 | $13,630,547 |
| **TOTAL FEDERAL FUNDS** | $17,708,583 | $17,708,583 | $17,708,583 |
| **Federal Funds Not Itemized** | $17,708,583 | $17,708,583 | $17,708,583 |
| **TOTAL AGENCY FUNDS** | $8,994,899 | $8,994,899 | $8,994,899 |
| **Intergovernmental Transfers** | $8,994,899 | $8,994,899 | $8,994,899 |
| **Intergovernmental Transfers Not Itemized** | $8,994,899 | $8,994,899 | $8,994,899 |
| **TOTAL PUBLIC FUNDS** | $40,204,930 | $40,904,646 | $40,334,029 |

## Testing — Continuation Budget

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,823,504 | $13,823,504 | $13,823,504 |
| State General Funds | $13,823,504 | $13,823,504 | $13,823,504 |
| TOTAL FEDERAL FUNDS | $13,273,150 | $13,273,150 | $13,273,150 |
| Federal Funds Not Itemized | $13,273,150 | $13,273,150 | $13,273,150 |
| TOTAL PUBLIC FUNDS | $27,096,654 | $27,096,654 | $27,096,654 |

**170.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($250,000) | ($250,000) |

## 170.100 Testing — Appropriation (HB 78)

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,823,504 | $13,573,504 | $13,573,504 |
| **State General Funds** | $13,823,504 | $13,573,504 | $13,573,504 |
| **TOTAL FEDERAL FUNDS** | $13,273,150 | $13,273,150 | $13,273,150 |
| **Federal Funds Not Itemized** | $13,273,150 | $13,273,150 | $13,273,150 |
| **TOTAL PUBLIC FUNDS** | $27,096,654 | $26,846,654 | $26,846,654 |

## Tuition for Multi-Handicapped — Continuation Budget

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,567,622 | $1,567,622 | $1,567,622 |
| State General Funds | $1,567,622 | $1,567,622 | $1,567,622 |
| TOTAL PUBLIC FUNDS | $1,567,622 | $1,567,622 | $1,567,622 |

**171.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($15,676) | ($15,676) | ($15,676) |

## 171.100 Tuition for Multi-Handicapped — Appropriation (HB 78)

*The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |
| **State General Funds** | $1,551,946 | $1,551,946 | $1,551,946 |
| **TOTAL PUBLIC FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |

**The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,725.07. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.**

# *Section 24: Employees' Retirement System of Georgia*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,790,784 | $8,790,784 | $8,790,784 |
| State General Funds | $8,790,784 | $8,790,784 | $8,790,784 |
| TOTAL AGENCY FUNDS | $3,028,535 | $3,028,535 | $3,028,535 |
| Sales and Services | $3,028,535 | $3,028,535 | $3,028,535 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $16,748,641 | $16,748,641 | $16,748,641 |
| State Funds Transfers | $16,748,641 | $16,748,641 | $16,748,641 |
| TOTAL PUBLIC FUNDS | $28,567,960 | $28,567,960 | $28,567,960 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,790,784 | $17,165,784 | $17,165,784 |
| **State General Funds** | $8,790,784 | $17,165,784 | $17,165,784 |
| **TOTAL AGENCY FUNDS** | $3,180,108 | $3,180,108 | $3,180,108 |
| **Sales and Services** | $3,180,108 | $3,180,108 | $3,180,108 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $16,511,853 | $16,511,853 | $16,511,853 |
| **State Funds Transfers** | $16,511,853 | $16,511,853 | $16,511,853 |
| **TOTAL PUBLIC FUNDS** | $28,482,745 | $36,857,745 | $36,857,745 |

## Deferred Compensation — Continuation Budget

*The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,028,535 | $3,028,535 | $3,028,535 |
| Sales and Services | $3,028,535 | $3,028,535 | $3,028,535 |
| Sales and Services Not Itemized | $3,028,535 | $3,028,535 | $3,028,535 |
| TOTAL PUBLIC FUNDS | $3,028,535 | $3,028,535 | $3,028,535 |

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

| | | | |
|---|---|---|---|
| Sales and Services Not Itemized | $484 | $484 | $484 |

**172.2** *Increase funds for contracts due to increases in Third Party Administrator (TPA) fees.*

| | | | |
|---|---|---|---|
| Sales and Services Not Itemized | $151,089 | $151,089 | $151,089 |

## 172.100 Deferred Compensation — Appropriation (HB 78)

*The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $3,180,108 | $3,180,108 | $3,180,108 |
| **Sales and Services** | $3,180,108 | $3,180,108 | $3,180,108 |
| **Sales and Services Not Itemized** | $3,180,108 | $3,180,108 | $3,180,108 |
| **TOTAL PUBLIC FUNDS** | $3,180,108 | $3,180,108 | $3,180,108 |

## Georgia Military Pension Fund — Continuation Budget

*The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,281,784 | $1,281,784 | $1,281,784 |
| State General Funds | $1,281,784 | $1,281,784 | $1,281,784 |
| TOTAL PUBLIC FUNDS | $1,281,784 | $1,281,784 | $1,281,784 |

## 173.100 Georgia Military Pension Fund — Appropriation (HB 78)

*The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,281,784 | $1,281,784 | $1,281,784 |
| **State General Funds** | $1,281,784 | $1,281,784 | $1,281,784 |
| **TOTAL PUBLIC FUNDS** | $1,281,784 | $1,281,784 | $1,281,784 |

## Public School Employees Retirement System — Continuation Budget

*The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,509,000 | $7,509,000 | $7,509,000 |
| State General Funds | $7,509,000 | $7,509,000 | $7,509,000 |
| TOTAL PUBLIC FUNDS | $7,509,000 | $7,509,000 | $7,509,000 |

**174.1** *Increase funds to the level required by the latest actuarial report.*

| | | | |
|---|---|---|---|
| State General Funds | | $8,375,000 | $8,375,000 |

## 174.100 Public School Employees Retirement System — Appropriation (HB 78)

*The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,509,000 | $15,884,000 | $15,884,000 |
| **State General Funds** | $7,509,000 | $15,884,000 | $15,884,000 |
| **TOTAL PUBLIC FUNDS** | $7,509,000 | $15,884,000 | $15,884,000 |

## System Administration — Continuation Budget

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $16,748,641 | $16,748,641 | $16,748,641 |
| State Funds Transfers | $16,748,641 | $16,748,641 | $16,748,641 |
| Retirement Payments | $16,748,641 | $16,748,641 | $16,748,641 |
| TOTAL PUBLIC FUNDS | $16,748,641 | $16,748,641 | $16,748,641 |

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

| | | | |
|---|---|---|---|
| Retirement Payments | $4,478 | $4,478 | $4,478 |

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

| | | | |
|---|---|---|---|
| Retirement Payments | $56,937 | $56,937 | $56,937 |

**175.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| Retirement Payments | ($23,203) | ($23,203) | ($23,203) |

**175.4** *Reduce funds for equipment due to completion of the voice over internet protocol (VoIP) project.*

| | | | |
|---|---|---|---|
| Retirement Payments | ($275,000) | ($275,000) | ($275,000) |

## 175.100 System Administration — Appropriation (HB 78)

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $16,511,853 | $16,511,853 | $16,511,853 |
| **State Funds Transfers** | $16,511,853 | $16,511,853 | $16,511,853 |
| **Retirement Payments** | $16,511,853 | $16,511,853 | $16,511,853 |
| **TOTAL PUBLIC FUNDS** | $16,511,853 | $16,511,853 | $16,511,853 |

**It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 11.63% for New Plan employees and 6.88% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 7.42% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $391.42 per member for State Fiscal Year 2012.**

# *Section 25: Forestry Commission, State*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,530,457 | $28,530,457 | $28,530,457 |
| State General Funds | $28,530,457 | $28,530,457 | $28,530,457 |
| TOTAL FEDERAL FUNDS | $14,058,380 | $14,058,380 | $14,058,380 |
| ARRA-Wildland Fire Management CFDA10.688 | $5,000,000 | $5,000,000 | $5,000,000 |
| Federal Funds Not Itemized | $9,058,380 | $9,058,380 | $9,058,380 |
| TOTAL AGENCY FUNDS | $6,748,395 | $6,748,395 | $6,748,395 |
| Intergovernmental Transfers | $125,000 | $125,000 | $125,000 |
| Royalties and Rents | $13,000 | $13,000 | $13,000 |
| Sales and Services | $6,610,395 | $6,610,395 | $6,610,395 |
| TOTAL PUBLIC FUNDS | $49,337,232 | $49,337,232 | $49,337,232 |

## Section Total - Final

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,939,948 | $28,365,095 | $28,252,862 |
| **State General Funds** | $26,939,948 | $28,365,095 | $28,252,862 |
| **TOTAL FEDERAL FUNDS** | $9,058,380 | $9,058,380 | $9,058,380 |
| **Federal Funds Not Itemized** | $9,058,380 | $9,058,380 | $9,058,380 |
| **TOTAL AGENCY FUNDS** | $6,748,395 | $6,748,395 | $6,748,395 |
| **Intergovernmental Transfers** | $125,000 | $125,000 | $125,000 |
| **Royalties and Rents** | $13,000 | $13,000 | $13,000 |
| **Sales and Services** | $6,610,395 | $6,610,395 | $6,610,395 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $50,000 | $50,000 | $50,000 |
| **State Funds Transfers** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $42,796,723 | $44,221,870 | $44,109,637 |

## 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 |
| State General Funds | $3,454,715 | $3,454,715 | $3,454,715 |
| TOTAL FEDERAL FUNDS | $34,106 | $34,106 | $34,106 |
| Federal Funds Not Itemized | $34,106 | $34,106 | $34,106 |
| TOTAL AGENCY FUNDS | $50,888 | $50,888 | $50,888 |
| Sales and Services | $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 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,792) | ($2,792) | ($2,792) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,578) | ($7,578) | ($7,578) |

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

| | | | |
|---|---|---|---|
| State General Funds | $16,363 | $16,363 | $16,363 |

**176.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($83,802) | ($83,802) | ($83,802) |

**176.5** *Reduce funds for personnel to reflect projected expenditures and for five positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($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 General Funds | | $80,621 | $70,151 |

## 176.100 Commission Administration — Appropriation (HB 78)

*The purpose of this appropriation is to administer work force needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,192,441 | $3,273,062 | $3,262,592 |
| **State General Funds** | $3,192,441 | $3,273,062 | $3,262,592 |
| **TOTAL FEDERAL FUNDS** | $34,106 | $34,106 | $34,106 |
| **Federal Funds Not Itemized** | $34,106 | $34,106 | $34,106 |
| **TOTAL AGENCY FUNDS** | $50,888 | $50,888 | $50,888 |
| **Sales and Services** | $50,888 | $50,888 | $50,888 |
| **Sales and Services Not Itemized** | $50,888 | $50,888 | $50,888 |
| **TOTAL PUBLIC FUNDS** | $3,277,435 | $3,358,056 | $3,347,586 |

## 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 |
| State General Funds | $2,525,694 | $2,525,694 | $2,525,694 |
| TOTAL FEDERAL FUNDS | $8,548,276 | $8,548,276 | $8,548,276 |
| ARRA-Wildland Fire Management CFDA10.688 | $1,900,000 | $1,900,000 | $1,900,000 |
| Federal Funds Not Itemized | $6,648,276 | $6,648,276 | $6,648,276 |
| TOTAL AGENCY FUNDS | $1,002,832 | $1,002,832 | $1,002,832 |
| Intergovernmental Transfers | $125,000 | $125,000 | $125,000 |
| Intergovernmental Transfers Not Itemized | $125,000 | $125,000 | $125,000 |
| Sales and Services | $877,832 | $877,832 | $877,832 |
| Sales and Services Not Itemized | $877,832 | $877,832 | $877,832 |
| TOTAL PUBLIC FUNDS | $12,076,802 | $12,076,802 | $12,076,802 |

| | | | |
|---|---|---|---|
| **177.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($6,656) | ($6,656) | ($6,656) |
| **177.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($648) | ($648) | ($648) |
| **177.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $32,901 | $32,901 | $32,901 |
| **177.4** *Reduce funds for personnel to reflect projected expenditures and for six positions.* | | | |
| State General Funds | ($421,801) | ($421,801) | ($421,801) |
| **177.5** *Reduce funds by replacing state funds with existing federal funds for personnel.* | | | |
| State General Funds | ($43,647) | ($43,647) | ($43,647) |
| **177.6** *Reduce funds for operations.* | | | |
| State General Funds | ($5,000) | ($5,000) | ($5,000) |
| **177.7** *Replace funds.* | | | |
| State General Funds | ($50,000) | ($50,000) | ($50,000) |
| Agency to Agency Contracts | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **177.8** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Wildland Fire Management CFDA10.688 | ($1,900,000) | ($1,900,000) | ($1,900,000) |
| **177.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $68,814 | $59,877 |

## 177.100 Forest Management — Appropriation (HB 78)

*The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage of Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,030,843 | $2,099,657 | $2,090,720 |
| **State General Funds** | $2,030,843 | $2,099,657 | $2,090,720 |
| **TOTAL FEDERAL FUNDS** | $6,648,276 | $6,648,276 | $6,648,276 |
| **Federal Funds Not Itemized** | $6,648,276 | $6,648,276 | $6,648,276 |
| **TOTAL AGENCY FUNDS** | $1,002,832 | $1,002,832 | $1,002,832 |
| **Intergovernmental Transfers** | $125,000 | $125,000 | $125,000 |
| **Intergovernmental Transfers Not Itemized** | $125,000 | $125,000 | $125,000 |
| **Sales and Services** | $877,832 | $877,832 | $877,832 |
| **Sales and Services Not Itemized** | $877,832 | $877,832 | $877,832 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $50,000 | $50,000 | $50,000 |
| **State Funds Transfers** | $50,000 | $50,000 | $50,000 |
| **Agency to Agency Contracts** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $9,731,951 | $9,800,765 | $9,791,828 |

## Forest Protection — Continuation Budget

*The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,550,048 | $22,550,048 | $22,550,048 |
| State General Funds | $22,550,048 | $22,550,048 | $22,550,048 |
| TOTAL FEDERAL FUNDS | $5,342,281 | $5,342,281 | $5,342,281 |
| ARRA-Wildland Fire Management CFDA10.688 | $3,100,000 | $3,100,000 | $3,100,000 |
| Federal Funds Not Itemized | $2,242,281 | $2,242,281 | $2,242,281 |
| TOTAL AGENCY FUNDS | $4,621,312 | $4,621,312 | $4,621,312 |
| Royalties and Rents | $13,000 | $13,000 | $13,000 |
| Royalties and Rents Not Itemized | $13,000 | $13,000 | $13,000 |
| Sales and Services | $4,608,312 | $4,608,312 | $4,608,312 |
| Sales and Services Not Itemized | $4,608,312 | $4,608,312 | $4,608,312 |
| TOTAL PUBLIC FUNDS | $32,513,641 | $32,513,641 | $32,513,641 |

| | | | |
|---|---|---|---|
| **178.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($37,867) | ($37,867) | ($37,867) |
| **178.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($8,161) | ($8,161) | ($8,161) |

| | Governor | House | SAC |
|---|---|---|---|
| **178.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $144,386 | $144,386 | $144,386 |
| **178.4** *Reduce funds for personnel to reflect projected expenditures and for ten positions.* | | | |
| State General Funds | ($520,566) | ($520,566) | ($520,566) |
| **178.5** *Reduce funds by replacing state funds with existing federal funds for personnel.* | | | |
| State General Funds | ($25,000) | ($25,000) | ($25,000) |
| **178.6** *Reduce funds for operations.* | | | |
| State General Funds | ($172,783) | ($172,783) | ($172,783) |
| **178.7** *Reduce funds to reflect reorganization of district offices and for three positions.* | | | |
| State General Funds | ($213,393) | ($213,393) | ($213,393) |
| **178.8** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Wildland Fire Management CFDA10.688 | ($3,100,000) | ($3,100,000) | ($3,100,000) |
| **178.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $714,776 | $621,950 |
| **178.10** *Increase funds for operations to comply with the narrow banding license requirement of the Federal Communications Commission (FCC).* | | | |
| State General Funds | | $146,000 | $146,000 |
| **178.11** *Increase funds for personnel.* | | | |
| State General Funds | | $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** | $21,716,664 | $22,992,376 | $22,899,550 |
| **State General Funds** | $21,716,664 | $22,992,376 | $22,899,550 |
| **TOTAL FEDERAL FUNDS** | $2,242,281 | $2,242,281 | $2,242,281 |
| **Federal Funds Not Itemized** | $2,242,281 | $2,242,281 | $2,242,281 |
| **TOTAL AGENCY FUNDS** | $4,621,312 | $4,621,312 | $4,621,312 |
| **Royalties and Rents** | $13,000 | $13,000 | $13,000 |
| **Royalties and Rents Not Itemized** | $13,000 | $13,000 | $13,000 |
| **Sales and Services** | $4,608,312 | $4,608,312 | $4,608,312 |
| **Sales and Services Not Itemized** | $4,608,312 | $4,608,312 | $4,608,312 |
| **TOTAL PUBLIC FUNDS** | $28,580,257 | $29,855,969 | $29,763,143 |

## Tree Seedling Nursery — Continuation Budget

*The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $133,717 | $133,717 | $133,717 |
| Federal Funds Not Itemized | $133,717 | $133,717 | $133,717 |
| TOTAL AGENCY FUNDS | $1,073,363 | $1,073,363 | $1,073,363 |
| Sales and Services | $1,073,363 | $1,073,363 | $1,073,363 |
| Sales and Services Not Itemized | $1,073,363 | $1,073,363 | $1,073,363 |
| TOTAL PUBLIC FUNDS | $1,207,080 | $1,207,080 | $1,207,080 |

## 179.100 Tree Seedling Nursery — Appropriation (HB 78)

*The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $133,717 | $133,717 | $133,717 |
| **Federal Funds Not Itemized** | $133,717 | $133,717 | $133,717 |
| **TOTAL AGENCY FUNDS** | $1,073,363 | $1,073,363 | $1,073,363 |
| **Sales and Services** | $1,073,363 | $1,073,363 | $1,073,363 |
| **Sales and Services Not Itemized** | $1,073,363 | $1,073,363 | $1,073,363 |
| **TOTAL PUBLIC FUNDS** | $1,207,080 | $1,207,080 | $1,207,080 |

# *Section 26: Governor, Office of the*

**Section Total - Continuation**

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $40,659,692 | $40,659,692 | $40,659,692 |
| State General Funds | $40,659,692 | $40,659,692 | $40,659,692 |
| TOTAL FEDERAL FUNDS | $41,119,167 | $41,119,167 | $41,119,167 |
| Federal Funds Not Itemized | $40,869,167 | $40,869,167 | $40,869,167 |
| Temporary Assistance for Needy Families | $250,000 | $250,000 | $250,000 |
| TOTAL AGENCY FUNDS | $2,333,959 | $2,333,959 | $2,333,959 |
| Reserved Fund Balances | $500,000 | $500,000 | $500,000 |
| Intergovernmental Transfers | $100,000 | $100,000 | $100,000 |
| Rebates, Refunds, and Reimbursements | $965,214 | $965,214 | $965,214 |
| Sales and Services | $561,056 | $561,056 | $561,056 |
| Sanctions, Fines, and Penalties | $207,689 | $207,689 | $207,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,961,675 | $3,961,675 | $3,961,675 |
| State Funds Transfers | $147,325 | $147,325 | $147,325 |
| Federal Funds Indirect | $3,814,350 | $3,814,350 | $3,814,350 |
| TOTAL PUBLIC FUNDS | $88,074,493 | $88,074,493 | $88,074,493 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $44,531,665 | $53,342,150 | $51,640,234 |
| **State General Funds** | $44,531,665 | $53,342,150 | $51,640,234 |
| **TOTAL FEDERAL FUNDS** | $45,716,550 | $44,024,117 | $44,024,117 |
| **Federal Funds Not Itemized** | $40,209,767 | $40,209,767 | $40,209,767 |
| **Medical Assistance Program CFDA93.778** | $492,433 | | |
| **Temporary Assistance for Needy Families** | $5,014,350 | $3,814,350 | |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $3,814,350 |
| **TOTAL AGENCY FUNDS** | $2,333,959 | $4,833,959 | $4,575,809 |
| **Reserved Fund Balances** | $500,000 | $3,000,000 | $3,000,000 |
| **Intergovernmental Transfers** | $100,000 | $100,000 | $100,000 |
| **Rebates, Refunds, and Reimbursements** | $965,214 | $965,214 | $747,064 |
| **Sales and Services** | $561,056 | $561,056 | $561,056 |
| **Sanctions, Fines, and Penalties** | $207,689 | $207,689 | $167,689 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $147,325 | $147,325 | $147,325 |
| **State Funds Transfers** | $147,325 | $147,325 | $147,325 |
| **TOTAL PUBLIC FUNDS** | $92,729,499 | $102,347,551 | $100,387,485 |

## Governor's Emergency Fund — Continuation Budget

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,469,576 | $3,469,576 | $3,469,576 |
| State General Funds | $3,469,576 | $3,469,576 | $3,469,576 |
| TOTAL PUBLIC FUNDS | $3,469,576 | $3,469,576 | $3,469,576 |

**180.1** *Increase funds to pay interest on the Unemployment Trust Fund Loan due September 30, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | $18,232,355 | $18,232,355 |

## 180.100 Governor's Emergency Fund — Appropriation (HB 78)

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,469,576 | $21,701,931 | $21,701,931 |
| **State General Funds** | $3,469,576 | $21,701,931 | $21,701,931 |
| **TOTAL PUBLIC FUNDS** | $3,469,576 | $21,701,931 | $21,701,931 |

## Governor's Office — Continuation Budget

*The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,276,732 | $6,276,732 | $6,276,732 |
| State General Funds | $6,276,732 | $6,276,732 | $6,276,732 |
| TOTAL FEDERAL FUNDS | $5,196,851 | $5,196,851 | $5,196,851 |
| Federal Funds Not Itemized | $5,196,851 | $5,196,851 | $5,196,851 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $11,573,583 | $11,573,583 | $11,573,583 |

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

| | | | |
|---|---|---|---|
| State General Funds | $768 | $768 | $768 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($71,090) | ($71,090) | ($71,090) |

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

| | | | |
|---|---|---|---|
| State General Funds | $28,491 | $28,491 | $28,491 |

| | Governor | House | SAC |
|---|---|---|---|
| **181.4** *Reduce funds for operations.* | | | |
| State General Funds | ($403,587) | ($403,587) | ($403,587) |
| **181.5** *Eliminate one-time funds for the gubernatorial transition added in HB948 (2010 session).* | | | |
| State General Funds | ($50,000) | ($50,000) | ($50,000) |
| **181.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $130,965 | $115,401 |

## 181.100 Governor's Office — Appropriation (HB 78)

*The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,781,314 | $5,912,279 | $5,896,715 |
| **State General Funds** | $5,781,314 | $5,912,279 | $5,896,715 |
| **TOTAL FEDERAL FUNDS** | $5,196,851 | $5,196,851 | $5,196,851 |
| **Federal Funds Not Itemized** | $5,196,851 | $5,196,851 | $5,196,851 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $11,078,165 | $11,209,130 | $11,193,566 |

## Planning and Budget, Governor's Office of — Continuation Budget

*The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,022,745 | $8,022,745 | $8,022,745 |
| State General Funds | $8,022,745 | $8,022,745 | $8,022,745 |
| TOTAL PUBLIC FUNDS | $8,022,745 | $8,022,745 | $8,022,745 |

| | | | |
|---|---|---|---|
| **182.1** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS). (S:Utilize existing funds)* | | | |
| State General Funds | $281,915 | $181,915 | $0 |
| **182.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $41,887 | $41,887 | $41,887 |
| **182.3** *Reduce funds for operations.* | | | |
| State General Funds | ($519,748) | ($519,748) | ($519,748) |
| **182.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $163,485 | $140,809 |

## 182.100 Planning and Budget, Governor's Office of — Appropriation (HB 78)

*The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,826,799 | $7,890,284 | $7,685,693 |
| **State General Funds** | $7,826,799 | $7,890,284 | $7,685,693 |
| **TOTAL PUBLIC FUNDS** | $7,826,799 | $7,890,284 | $7,685,693 |

## Arts, Georgia Council for the — Continuation Budget

*The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capital Galleries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $790,735 | $790,735 | $790,735 |
| State General Funds | $790,735 | $790,735 | $790,735 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| Federal Funds Not Itemized | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $1,450,135 | $1,450,135 | $1,450,135 |

| | | | |
|---|---|---|---|
| **183.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $932 | $932 | $932 |
| **183.2** *Reduce funds for personnel.* | | | |
| State General Funds | ($8,871) | ($8,871) | ($8,871) |
| **183.3** *Reduce funds for operations.* | | | |
| State General Funds | ($70,203) | ($70,203) | ($70,203) |

**183.98** *Transfer funds and three positions from the Office of the Governor to the Department of Economic Development for the Georgia Council for the Arts and reflect savings from consolidation.*

| | | | |
|---|---|---|---|
| State General Funds | ($712,593) | ($712,593) | ($712,593) |
| Federal Funds Not Itemized | ($659,400) | ($659,400) | ($659,400) |
| TOTAL PUBLIC FUNDS | ($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 |
| State General Funds | $879,701 | $879,701 | $879,701 |
| TOTAL FEDERAL FUNDS | $89,558 | $89,558 | $89,558 |
| Federal Funds Not Itemized | $89,558 | $89,558 | $89,558 |
| TOTAL AGENCY FUNDS | $25 | $25 | $25 |
| Sales and Services | $25 | $25 | $25 |
| Sales and Services Not Itemized | $25 | $25 | $25 |
| TOTAL PUBLIC FUNDS | $969,284 | $969,284 | $969,284 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,000) | ($4,000) | ($4,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,242 | $5,242 | $5,242 |

**184.3** *Reduce funds by maximizing federal grant funds by shifting allowable personnel expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,000) | ($30,000) | ($30,000) |

**184.4** *Reduce funds for rent by moving to state-owned property.*

| | | | |
|---|---|---|---|
| State General Funds | ($23,550) | ($23,550) | ($23,550) |

**184.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($108) | ($10,507) | ($10,507) |

**184.6** *Reduce funds for contracts based on projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | ($7,561) | ($7,561) | ($7,561) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $23,545 | $20,487 |

## 184.100 Child Advocate, Office of the — Appropriation (HB 78)

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $819,724 | $832,870 | $829,812 |
| **State General Funds** | $819,724 | $832,870 | $829,812 |
| **TOTAL FEDERAL FUNDS** | $89,558 | $89,558 | $89,558 |
| **Federal Funds Not Itemized** | $89,558 | $89,558 | $89,558 |
| **TOTAL AGENCY FUNDS** | $25 | $25 | $25 |
| **Sales and Services** | $25 | $25 | $25 |
| **Sales and Services Not Itemized** | $25 | $25 | $25 |
| **TOTAL PUBLIC FUNDS** | $909,307 | $922,453 | $919,395 |

## Children and Families, Governor's Office for — Continuation Budget

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,002,330 | $4,002,330 | $4,002,330 |
| State General Funds | $4,002,330 | $4,002,330 | $4,002,330 |
| TOTAL FEDERAL FUNDS | $4,651,246 | $4,651,246 | $4,651,246 |
| Federal Funds Not Itemized | $4,401,246 | $4,401,246 | $4,401,246 |
| Temporary Assistance for Needy Families | $250,000 | $250,000 | $250,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $250,000 | $250,000 | $250,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,814,350 | $3,814,350 | $3,814,350 |
| Federal Funds Indirect | $3,814,350 | $3,814,350 | $3,814,350 |
| FFID Temporary Assistance for Needy Families CFDA93.558 | $3,814,350 | $3,814,350 | $3,814,350 |
| TOTAL PUBLIC FUNDS | $12,467,926 | $12,467,926 | $12,467,926 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($34,033) | ($34,033) | ($34,033) |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,394 | $2,394 | $2,394 |

**185.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($8,300) | ($8,300) | ($8,300) |

| | Governor | House | SAC |
|---|---|---|---|
| **185.4** *Reduce funds by maximizing federal grant funds by shifting allowable personnel expenditures and real estate rental costs.* | | | |
| State General Funds | ($50,283) | ($50,283) | ($50,283) |
| **185.5** *Reduce funds by utilizing federal funds for the annual youth conference.* | | | |
| State General Funds | ($32,700) | ($32,700) | ($32,700) |
| **185.6** *Reduce funds for implementation of new Community Strategy Grants.* | | | |
| State General Funds | ($291,314) | ($291,314) | ($291,314) |
| **185.7** *Reduce funds by eliminating all non-essential travel and provide web-based System of Care trainings.* | | | |
| State General Funds | ($15,800) | ($15,800) | ($15,800) |
| **185.8** *Transfer funds to the Department of Human Services.* | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($250,000) | ($250,000) | ($250,000) |
| **185.9** *Reclassify other funds as federal funds in accordance with State Accounting Office Financial Management Policies and Procedures. (G:YES)(H:YES)(S:YES)* | | | |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $3,814,350 | $3,814,350 | |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | $3,814,350 |
| FFID Temporary Assistance for Needy Families CFDA93.558 | ($3,814,350) | ($3,814,350) | ($3,814,350) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **185.10** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $17,688 | $15,391 |
| **185.11** *Replace state general funds with reserves from the Children's Trust Fund.* | | | |
| State General Funds | | ($2,500,000) | ($2,500,000) |
| Reserved Fund Balances Not Itemized | | $2,500,000 | $2,500,000 |
| TOTAL PUBLIC FUNDS | | $0 | $0 |
| **185.98** *Transfer funds from the Family Connection program and recognize savings from consolidation. (H and S:It is the intent of the General Assembly that Family Connection Partnership remains an independent non-profit and shall not be merged into the Governor's Office for Children and Families)* | | | |
| State General Funds | $7,269,731 | $0 | $0 |
| Medical Assistance Program CFDA93.778 | $492,433 | $0 | $0 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $1,200,000 | $0 | $0 |
| TOTAL PUBLIC FUNDS | $8,962,164 | $0 | $0 |

## 185.100 Children and Families, Governor's Office for — Appropriation (HB 78)

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,842,025 | $1,089,982 | $1,087,685 |
| **State General Funds** | $10,842,025 | $1,089,982 | $1,087,685 |
| **TOTAL FEDERAL FUNDS** | $9,908,029 | $8,215,596 | $8,215,596 |
| **Federal Funds Not Itemized** | $4,401,246 | $4,401,246 | $4,401,246 |
| **Medical Assistance Program CFDA93.778** | $492,433 | | |
| **Temporary Assistance for Needy Families** | $5,014,350 | $3,814,350 | |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $5,014,350 | $3,814,350 | |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | | | $3,814,350 |
| **TOTAL AGENCY FUNDS** | | $2,500,000 | $2,500,000 |
| **Reserved Fund Balances** | | $2,500,000 | $2,500,000 |
| **Reserved Fund Balances Not Itemized** | | $2,500,000 | $2,500,000 |
| **TOTAL PUBLIC FUNDS** | $20,750,054 | $11,805,578 | $11,803,281 |

## Consumer Protection, Governor's Office of — Continuation Budget

*The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,664,935 | $6,664,935 | $6,664,935 |
| State General Funds | $6,664,935 | $6,664,935 | $6,664,935 |
| TOTAL AGENCY FUNDS | $1,572,903 | $1,572,903 | $1,572,903 |
| Rebates, Refunds, and Reimbursements | $965,214 | $965,214 | $965,214 |
| Rebates, Refunds, and Reimbursements Not Itemized | $965,214 | $965,214 | $965,214 |
| Sales and Services | $400,000 | $400,000 | $400,000 |
| Sales and Services Not Itemized | $400,000 | $400,000 | $400,000 |
| Sanctions, Fines, and Penalties | $207,689 | $207,689 | $207,689 |
| Sanctions, Fines, and Penalties Not Itemized | $207,689 | $207,689 | $207,689 |
| TOTAL PUBLIC FUNDS | $8,237,838 | $8,237,838 | $8,237,838 |
| **186.1** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($28,365) | ($28,365) | ($17,019) |
| **186.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $44,883 | $44,883 | $32,552 |

| | Governor | House | SAC |
|---|---|---|---|
| **186.3** *Reduce funds for five vacant positions. (H:Reflect additional vacancies)* | | | |
| State General Funds | ($466,645) | ($637,713) | ($418,310) |
| **186.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $168,404 | $80,629 |
| **186.5** *Transfer funds to the new Office of Customer Service program. (S:YES)* | | | |
| State General Funds | | | ($2,293,051) |
| Rebates, Refunds, and Reimbursements Not Itemized | | | ($965,214) |
| Sanctions, Fines, and Penalties Not Itemized | | | ($40,000) |
| TOTAL PUBLIC FUNDS | | | ($3,298,265) |

## 186.100 Consumer Protection, Governor's Office of — Appropriation (HB 78)

*The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,214,808 | $6,212,144 | $4,049,736 |
| **State General Funds** | $6,214,808 | $6,212,144 | $4,049,736 |
| **TOTAL AGENCY FUNDS** | $1,572,903 | $1,572,903 | $567,689 |
| **Rebates, Refunds, and Reimbursements** | $965,214 | $965,214 | |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $965,214 | $965,214 | |
| **Sales and Services** | $400,000 | $400,000 | $400,000 |
| **Sales and Services Not Itemized** | $400,000 | $400,000 | $400,000 |
| **Sanctions, Fines, and Penalties** | $207,689 | $207,689 | $167,689 |
| **Sanctions, Fines, and Penalties Not Itemized** | $207,689 | $207,689 | $167,689 |
| **TOTAL PUBLIC FUNDS** | $7,787,711 | $7,785,047 | $4,617,425 |

## Emergency Management Agency, Georgia — Continuation Budget

*The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,389,020 | $2,389,020 | $2,389,020 |
| State General Funds | $2,389,020 | $2,389,020 | $2,389,020 |
| TOTAL FEDERAL FUNDS | $29,703,182 | $29,703,182 | $29,703,182 |
| Federal Funds Not Itemized | $29,703,182 | $29,703,182 | $29,703,182 |
| TOTAL AGENCY FUNDS | $660,531 | $660,531 | $660,531 |
| Reserved Fund Balances | $500,000 | $500,000 | $500,000 |
| Reserved Fund Balances Not Itemized | $500,000 | $500,000 | $500,000 |
| Sales and Services | $160,531 | $160,531 | $160,531 |
| Sales and Services Not Itemized | $160,531 | $160,531 | $160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $147,325 | $147,325 | $147,325 |
| State Funds Transfers | $147,325 | $147,325 | $147,325 |
| Agency to Agency Contracts | $147,325 | $147,325 | $147,325 |
| TOTAL PUBLIC FUNDS | $32,900,058 | $32,900,058 | $32,900,058 |

| | | | |
|---|---|---|---|
| **187.1** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($261,559) | ($261,559) | ($261,559) |
| **187.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $12,148 | $12,148 | $12,148 |
| **187.3** *Reduce funds for contracts. (S:Restore funds for the Civil Air Patrol)* | | | |
| State General Funds | ($49,455) | ($49,455) | ($42,750) |
| **187.4** *Reduce funds for operations. (H and S:Reduce funds for personnel)* | | | |
| State General Funds | ($10,311) | ($59,744) | ($59,744) |
| **187.5** *Reduce funds for the Excess Property 1122 Procurement Program and transfer operations to the Department of Public Safety.* | | | |
| State General Funds | ($81,923) | ($81,923) | ($81,923) |
| **187.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $58,120 | $50,573 |

**187.99** *SAC: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*
*House: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events.*
*Governor: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and*

*recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 187.100 Emergency Management Agency, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,997,920 | $2,006,607 | $2,005,765 |
| **State General Funds** | $1,997,920 | $2,006,607 | $2,005,765 |
| **TOTAL FEDERAL FUNDS** | $29,703,182 | $29,703,182 | $29,703,182 |
| **Federal Funds Not Itemized** | $29,703,182 | $29,703,182 | $29,703,182 |
| **TOTAL AGENCY FUNDS** | $660,531 | $660,531 | $660,531 |
| **Reserved Fund Balances** | $500,000 | $500,000 | $500,000 |
| **Reserved Fund Balances Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Sales and Services** | $160,531 | $160,531 | $160,531 |
| **Sales and Services Not Itemized** | $160,531 | $160,531 | $160,531 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $147,325 | $147,325 | $147,325 |
| **State Funds Transfers** | $147,325 | $147,325 | $147,325 |
| **Agency to Agency Contracts** | $147,325 | $147,325 | $147,325 |
| **TOTAL PUBLIC FUNDS** | $32,508,958 | $32,517,645 | $32,516,803 |

## Equal Opportunity, Georgia Commission on — Continuation Budget

*The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $522,722 | $522,722 | $522,722 |
| State General Funds | $522,722 | $522,722 | $522,722 |
| TOTAL FEDERAL FUNDS | $407,000 | $407,000 | $407,000 |
| Federal Funds Not Itemized | $407,000 | $407,000 | $407,000 |
| TOTAL PUBLIC FUNDS | $929,722 | $929,722 | $929,722 |

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

| | | | |
|---|---|---|---|
| State General Funds | $9,931 | $9,931 | $9,931 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,356 | $3,356 | $3,356 |

**188.3** *Reduce funds for one administrative position.*

| | | | |
|---|---|---|---|
| State General Funds | ($39,964) | ($39,964) | ($39,964) |

**188.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,200) | ($38,444) | ($38,444) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $15,735 | $13,692 |

## 188.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 78)

*The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $493,845 | $473,336 | $471,293 |
| **State General Funds** | $493,845 | $473,336 | $471,293 |
| **TOTAL FEDERAL FUNDS** | $407,000 | $407,000 | $407,000 |
| **Federal Funds Not Itemized** | $407,000 | $407,000 | $407,000 |
| **TOTAL PUBLIC FUNDS** | $900,845 | $880,336 | $878,293 |

## Office of the State Inspector General — Continuation Budget

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $623,898 | $623,898 | $623,898 |
| State General Funds | $623,898 | $623,898 | $623,898 |
| TOTAL PUBLIC FUNDS | $623,898 | $623,898 | $623,898 |

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

| | | | |
|---|---|---|---|
| State General Funds | $817 | $817 | $817 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,557 | $4,557 | $4,557 |

| | Governor | House | SAC |
|---|---|---|---|
| **189.3** *Reduce funds for operations.* | | | |
| State General Funds | ($24,114) | ($93,585) | ($93,585) |
| **189.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $20,007 | $17,408 |

## 189.100 Office of the State Inspector General — Appropriation (HB 78)

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $605,158 | $555,694 | $553,095 |
| **State General Funds** | $605,158 | $555,694 | $553,095 |
| **TOTAL PUBLIC FUNDS** | $605,158 | $555,694 | $553,095 |

## 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 |
| State General Funds | $6,109,052 | $6,109,052 | $6,109,052 |
| TOTAL FEDERAL FUNDS | $411,930 | $411,930 | $411,930 |
| Federal Funds Not Itemized | $411,930 | $411,930 | $411,930 |
| TOTAL AGENCY FUNDS | $500 | $500 | $500 |
| Sales and Services | $500 | $500 | $500 |
| Sales and Services Not Itemized | $500 | $500 | $500 |
| TOTAL PUBLIC FUNDS | $6,521,482 | $6,521,482 | $6,521,482 |

| | | | |
|---|---|---|---|
| **190.1** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($4,851) | ($4,851) | ($4,851) |
| **190.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $36,427 | $36,427 | $36,427 |
| **190.3** *Reduce funds for personnel and operations.* | | | |
| State General Funds | ($477,432) | ($477,432) | ($477,432) |
| **190.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $175,657 | $152,845 |

## 190.100 Professional Standards Commission, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,663,196 | $5,838,853 | $5,816,041 |
| **State General Funds** | $5,663,196 | $5,838,853 | $5,816,041 |
| **TOTAL FEDERAL FUNDS** | $411,930 | $411,930 | $411,930 |
| **Federal Funds Not Itemized** | $411,930 | $411,930 | $411,930 |
| **TOTAL AGENCY FUNDS** | $500 | $500 | $500 |
| **Sales and Services** | $500 | $500 | $500 |
| **Sales and Services Not Itemized** | $500 | $500 | $500 |
| **TOTAL PUBLIC FUNDS** | $6,075,626 | $6,251,283 | $6,228,471 |

## Student Achievement, Office of — Continuation Budget

*The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $908,246 | $908,246 | $908,246 |
| State General Funds | $908,246 | $908,246 | $908,246 |
| TOTAL PUBLIC FUNDS | $908,246 | $908,246 | $908,246 |

| | | | |
|---|---|---|---|
| **191.1** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($3,136) | ($3,136) | ($3,136) |
| **191.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $2,837 | $2,837 | $2,837 |
| **191.3** *Reduce funds for personnel.* | | | |
| State General Funds | ($39,004) | ($39,004) | ($39,004) |
| **191.4** *Reduce funds for contracts.* | | | |
| State General Funds | ($33,000) | ($33,000) | ($33,000) |
| **191.5** *Reduce funds for operations.* | | | |
| State General Funds | ($18,643) | ($18,643) | ($18,643) |

| | Governor | House | SAC |
|---|---|---|---|
| **191.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $19,952 | $17,361 |
| **191.7** *Reduce funds.* | | | |
| State General Funds | | ($9,082) | ($9,082) |

## 191.100 Student Achievement, Office of — Appropriation (HB 78)

*The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $817,300 | $828,170 | $825,579 |
| **State General Funds** | $817,300 | $828,170 | $825,579 |
| **TOTAL PUBLIC FUNDS** | $817,300 | $828,170 | $825,579 |

## Office of Customer Service — Continuation Budget

| | |
|---|---|
| TOTAL STATE FUNDS | $0 |
| State General Funds | $0 |
| **700.1** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | |
| State General Funds | ($11,346) |
| **700.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | |
| State General Funds | $12,331 |
| **700.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | |
| State General Funds | $65,905 |
| **700.4** *Reduce funds for personnel.* | |
| State General Funds | ($219,403) |
| **700.5** *Reduce funds to reflect the loss of the Georgia Regional Transportation Authority (GRTA) contract.* | |
| Rebates, Refunds, and Reimbursements Not Itemized | ($218,150) |
| Sanctions, Fines, and Penalties Not Itemized | ($40,000) |
| TOTAL PUBLIC FUNDS | ($258,150) |
| **700.6** *Transfer funds to the Secretary of State Professional Licensing Board program to sustain current services to businesses.* | |
| State General Funds | ($200,000) |
| **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) |
| **700.8** *Reduce funds.* | |
| State General Funds | ($23,649) |
| **700.9** *Utilize existing funds ($300,000) to advise state agencies on redesigning their websites to better serve Georgia citizens. (S:YES)* | |
| State General Funds | $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)* | |
| State General Funds | $0 |
| **700.98** *Transfer funds from the Office of Consumer Protection program.* | |
| State General Funds | $2,293,051 |
| Rebates, Refunds, and Reimbursements Not Itemized | $965,214 |
| Sanctions, Fines, and Penalties Not Itemized | $40,000 |
| TOTAL PUBLIC FUNDS | $3,298,265 |
| **700.99** *SAC: 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 |

## 700.100 Office of Customer Service — Appropriation (HB 78)

*The purpose of this appropriation is to operate the 1-800-GEORGIA call center and to create and implement Internet customer service strategies and recommendations for state agencies.*

| | |
|---|---|
| **TOTAL STATE FUNDS** | $716,889 |
| **State General Funds** | $716,889 |
| **TOTAL AGENCY FUNDS** | $747,064 |
| **Rebates, Refunds, and Reimbursements** | $747,064 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $747,064 |
| **TOTAL PUBLIC FUNDS** | $1,463,953 |

**There is hereby appropriated to the Office of the Governor the sum of $400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.**

**The Mansion allowance shall be $40,000.**

# *Section 27: Human Services, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $482,139,875 | $482,139,875 | $482,139,875 |
| State General Funds | $475,948,069 | $475,948,069 | $475,948,069 |
| Tobacco Settlement Funds | $6,191,806 | $6,191,806 | $6,191,806 |
| TOTAL FEDERAL FUNDS | $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 |
| ARRA-Child Care & Development Block Grant | $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 |
| ARRA-Emergency Contingency Fund for TANF CFDA93.714 | $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 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $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 |
| Community Services Block Grant CFDA93.569 | $17,312,159 | $17,312,159 | $17,312,159 |
| Federal Funds Not Itemized | $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 |
| Low-Income Home Energy Assistance CFDA93.568 | $24,651,737 | $24,651,737 | $24,651,737 |
| Medical Assistance Program CFDA93.778 | $62,880,634 | $62,880,634 | $62,880,634 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $200,470 | $200,470 | $200,470 |
| Social Services Block Grant CFDA93.667 | $52,499,273 | $52,499,273 | $52,499,273 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL AGENCY FUNDS | $28,641,081 | $28,641,081 | $28,641,081 |
| Contributions, Donations, and Forfeitures | $849,904 | $849,904 | $849,904 |
| Intergovernmental Transfers | $12,336,683 | $12,336,683 | $12,336,683 |
| Sales and Services | $15,454,494 | $15,454,494 | $15,454,494 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,659,488 | $4,659,488 | $4,659,488 |
| State Funds Transfers | $3,047,968 | $3,047,968 | $3,047,968 |
| Agency Funds Transfers | $1,611,520 | $1,611,520 | $1,611,520 |
| TOTAL PUBLIC FUNDS | $1,833,547,761 | $1,833,547,761 | $1,833,547,761 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $476,206,885 | $493,130,053 | $492,692,625 |
| **State General Funds** | $470,015,079 | $486,938,247 | $486,500,819 |
| **Tobacco Settlement Funds** | $6,191,806 | $6,191,806 | $6,191,806 |
| **TOTAL FEDERAL FUNDS** | $1,069,272,835 | $1,070,977,184 | $1,070,014,528 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $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 |
| **Community Services Block Grant CFDA93.569** | $17,312,159 | $17,312,159 | $17,312,159 |
| **Federal Funds Not Itemized** | $242,924,391 | $242,924,391 | $242,924,391 |
| **Foster Care Title IV-E CFDA93.658** | $73,587,353 | $73,349,999 | $73,587,353 |
| **Low-Income Home Energy Assistance CFDA93.568** | $24,651,737 | $24,651,737 | $24,651,737 |
| **Medical Assistance Program CFDA93.778** | $62,138,931 | $62,880,634 | $62,880,634 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,470 | $200,470 | $200,470 |
| **Social Services Block Grant CFDA93.667** | $54,870,519 | $54,870,519 | $54,870,519 |
| **Temporary Assistance for Needy Families** | $368,024,967 | $369,224,967 | $368,024,957 |
| **TANF Unobligated Balance per 42 USC 604** | $18,257,539 | $18,257,539 | $18,257,539 |
| **TOTAL AGENCY FUNDS** | $28,641,081 | $28,641,081 | $28,641,081 |
| **Contributions, Donations, and Forfeitures** | $849,904 | $849,904 | $849,904 |
| **Intergovernmental Transfers** | $12,336,683 | $12,336,683 | $12,336,683 |
| **Sales and Services** | $15,454,494 | $15,454,494 | $15,454,494 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $4,659,488 | $4,659,488 | $4,659,488 |
| **State Funds Transfers** | $3,047,968 | $3,047,968 | $3,047,968 |
| **Agency Funds Transfers** | $1,611,520 | $1,611,520 | $1,611,520 |
| **TOTAL PUBLIC FUNDS** | $1,578,780,289 | $1,597,407,806 | $1,596,007,722 |

## Adoption Services — Continuation Budget

*The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $31,251,149 | $31,251,149 | $31,251,149 |
| State General Funds | $31,251,149 | $31,251,149 | $31,251,149 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $38,009,292 | $38,009,292 | $38,009,292 |
| Temporary Assistance for Needy Families | $15,000,000 | $15,000,000 | $15,000,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $15,000,000 | $15,000,000 | $15,000,000 |
| TOTAL AGENCY FUNDS | $45,000 | $45,000 | $45,000 |
| Contributions, Donations, and Forfeitures | $45,000 | $45,000 | $45,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $45,000 | $45,000 | $45,000 |
| TOTAL PUBLIC FUNDS | $87,445,885 | $87,445,885 | $87,445,885 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($98) | ($98) | ($98) |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,094 | $8,094 | $8,094 |

**192.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($79,040) | ($79,040) | ($79,040) |
| Federal Funds Not Itemized | ($140,690) | ($140,690) | ($140,690) |
| TOTAL PUBLIC FUNDS | ($219,730) | ($219,730) | ($219,730) |

**192.4** *Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.*

| | | | |
|---|---|---|---|
| State General Funds | $3,140,444 | $2,840,444 | $2,840,444 |
| ARRA-Foster Care Title IV-E CFDA93.658 | ($3,140,444) | ($3,140,444) | ($3,140,444) |
| TOTAL PUBLIC FUNDS | $0 | ($300,000) | ($300,000) |

**192.5** *Transfer funds from the Departmental Administration program for unemployment insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $2,797 | $2,797 | $2,797 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $35,739 | $31,097 |

## 192.100 Adoption Services — Appropriation (HB 78)

*The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $34,323,346 | $34,059,085 | $34,054,443 |
| **State General Funds** | $34,323,346 | $34,059,085 | $34,054,443 |
| **TOTAL FEDERAL FUNDS** | $52,868,602 | $52,868,602 | $52,868,602 |
| **Federal Funds Not Itemized** | $37,868,602 | $37,868,602 | $37,868,602 |
| **Temporary Assistance for Needy Families** | $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 |
| **TOTAL AGENCY FUNDS** | $45,000 | $45,000 | $45,000 |
| **Contributions, Donations, and Forfeitures** | $45,000 | $45,000 | $45,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $45,000 | $45,000 | $45,000 |
| **TOTAL PUBLIC FUNDS** | $87,236,948 | $86,972,687 | $86,968,045 |

## After School Care — Continuation Budget

*The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $14,000,000 | $14,000,000 | $14,000,000 |
| Temporary Assistance for Needy Families | $14,000,000 | $14,000,000 | $14,000,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $14,000,000 | $14,000,000 | $14,000,000 |
| TOTAL PUBLIC FUNDS | $14,000,000 | $14,000,000 | $14,000,000 |

**193.1** *Increase funds based on projected expenditures.*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $3,685,354 | $3,685,354 | $1,500,000 |

## 193.100 After School Care — Appropriation (HB 78)

*The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $17,685,354 | $17,685,354 | $15,500,000 |
| **Temporary Assistance for Needy Families** | $17,685,354 | $17,685,354 | $15,500,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $17,685,354 | $17,685,354 | $15,500,000 |
| **TOTAL PUBLIC FUNDS** | $17,685,354 | $17,685,354 | $15,500,000 |

## Child Care Licensing — Continuation Budget

*The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $343,200 | $343,200 | $343,200 |
| State General Funds | $343,200 | $343,200 | $343,200 |
| TOTAL FEDERAL FUNDS | $1,680,662 | $1,680,662 | $1,680,662 |
| Foster Care Title IV-E CFDA93.658 | $312,568 | $312,568 | $312,568 |
| Temporary Assistance for Needy Families | $1,368,094 | $1,368,094 | $1,368,094 |

| | Governor | House | SAC |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $1,368,094 | $1,368,094 | $1,368,094 |
| TOTAL PUBLIC FUNDS | $2,023,862 | $2,023,862 | $2,023,862 |
| **194.1** *Reduce funds for personnel.* | | | |
| State General Funds | ($182,544) | ($182,544) | ($182,544) |
| Foster Care Title IV-E CFDA93.658 | ($312,568) | ($312,568) | ($312,568) |
| TOTAL PUBLIC FUNDS | ($495,112) | ($495,112) | ($495,112) |
| **194.2** *Reduce funds for operations.* | | | |
| State General Funds | ($101,486) | ($101,486) | ($101,486) |
| **194.3** *Reduce funds for telecommunications expenses.* | | | |
| State General Funds | ($32,540) | ($32,540) | ($32,540) |
| **194.4** *Reduce funds for information technology expenses.* | | | |
| State General Funds | ($25,630) | ($25,630) | ($25,630) |
| **194.5** *Reduce funds for contracts.* | | | |
| State General Funds | ($1,000) | ($1,000) | ($1,000) |
| **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 homes by licensing, monitoring, and inspecting residential care providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $71,771 | |
| **State General Funds** | | $71,771 | |
| **TOTAL FEDERAL FUNDS** | $2,193,862 | $2,193,862 | $2,193,862 |
| **Temporary Assistance for Needy Families** | $2,193,862 | $2,193,862 | $2,193,862 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $2,193,862 | $2,193,862 | $2,193,862 |
| **TOTAL PUBLIC FUNDS** | $2,193,862 | $2,265,633 | $2,193,862 |

## Child Care Services — Continuation Budget

*The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $54,262,031 | $54,262,031 | $54,262,031 |
| 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 |
| Federal Funds Not Itemized | $2,405,811 | $2,405,811 | $2,405,811 |
| Social Services Block Grant CFDA93.667 | $90 | $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 |
| TOTAL PUBLIC FUNDS | $270,924,705 | $270,924,705 | $270,924,705 |
| **195.1** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009. (G:YES)(H:YES)(S:YES)* | | | |
| ARRA-Child Care & Development Block Grant | ($45,042,413) | ($45,042,413) | ($45,042,413) |
| **195.2** *Increase funds to create 400 new child care slots.* | | | |
| CCDF Mandatory & Matching Funds CFDA93.596 | | $1,333,850 | $1,333,850 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | $108,150 | $108,150 |
| TOTAL PUBLIC FUNDS | | $1,442,000 | $1,442,000 |
| **195.3** *Eliminate funds for Ferst Foundation contract.* | | | |
| State General Funds | | ($27,731) | ($27,731) |
| CCDF Mandatory & Matching Funds CFDA93.596 | | ($1,333,850) | ($1,333,850) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | ($108,150) | ($108,150) |
| TOTAL PUBLIC FUNDS | | ($1,469,731) | ($1,469,731) |

## 195.100 Child Care Services — Appropriation (HB 78)

*The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $54,262,031 | $54,234,300 | $54,234,300 |
| **State General Funds** | $54,262,031 | $54,234,300 | $54,234,300 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $169,120,261 | $169,120,261 | $169,120,261 |
| **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 |
| **Federal Funds Not Itemized** | $2,405,811 | $2,405,811 | $2,405,811 |
| **Social Services Block Grant CFDA93.667** | $90 | $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 |
| **TOTAL PUBLIC FUNDS** | $225,882,292 | $225,854,561 | $225,854,561 |

## Child Support Services — Continuation Budget

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $20,041,528 | $20,041,528 | $20,041,528 |
| State General Funds | $20,041,528 | $20,041,528 | $20,041,528 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $64,583,834 | $64,583,834 | $64,583,834 |
| Social Services Block Grant CFDA93.667 | $120,000 | $120,000 | $120,000 |
| TOTAL AGENCY FUNDS | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services Not Itemized | $2,841,500 | $2,841,500 | $2,841,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $395,760 | $395,760 | $395,760 |
| State Funds Transfers | $395,760 | $395,760 | $395,760 |
| Agency to Agency Contracts | $395,760 | $395,760 | $395,760 |
| TOTAL PUBLIC FUNDS | $106,447,327 | $106,447,327 | $106,447,327 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,102) | ($3,102) | ($3,102) |

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

| | | | |
|---|---|---|---|
| State General Funds | $59,291 | $59,291 | $59,291 |

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

| | | | |
|---|---|---|---|
| State General Funds | $230,783 | $230,783 | $230,783 |

**196.4** *Reduce funds for personnel ($1,000,000) and operations ($1,941,176).*

| | | | |
|---|---|---|---|
| State General Funds | ($1,000,000) | ($1,000,000) | ($1,000,000) |
| Federal Funds Not Itemized | ($1,941,176) | ($1,941,176) | ($1,941,176) |
| TOTAL PUBLIC FUNDS | ($2,941,176) | ($2,941,176) | ($2,941,176) |

**196.5** *Increase funds to replace the loss of incentive funds from the American Recovery and Reinvestment Act (ARRA).*

| | | | |
|---|---|---|---|
| State General Funds | $5,100,000 | $5,100,000 | $5,100,000 |
| Federal Funds Not Itemized | $9,900,000 | $9,900,000 | $9,900,000 |
| TOTAL PUBLIC FUNDS | $15,000,000 | $15,000,000 | $15,000,000 |

**196.6** *Transfer funds from the Departmental Administration program for unemployment insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $99,162 | $99,162 | $99,162 |

**196.7** *Reduce funds to reflect the loss of incentive funds from the American Recovery and Reinvestment Act (ARRA). (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| ARRA-Child Support Enforcement Title IV-D CFDA93.563 | ($18,464,705) | ($18,464,705) | ($18,464,705) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $562,936 | $534,428 |

## 196.100 Child Support Services — Appropriation (HB 78)

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,527,662 | $25,090,598 | $25,062,090 |
| **State General Funds** | $24,527,662 | $25,090,598 | $25,062,090 |
| **TOTAL FEDERAL FUNDS** | $72,662,658 | $72,662,658 | $72,662,658 |
| **Federal Funds Not Itemized** | $72,542,658 | $72,542,658 | $72,542,658 |
| **Social Services Block Grant CFDA93.667** | $120,000 | $120,000 | $120,000 |
| **TOTAL AGENCY FUNDS** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services Not Itemized** | $2,841,500 | $2,841,500 | $2,841,500 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $395,760 | $395,760 | $395,760 |
| **State Funds Transfers** | $395,760 | $395,760 | $395,760 |
| **Agency to Agency Contracts** | $395,760 | $395,760 | $395,760 |
| **TOTAL PUBLIC FUNDS** | $100,427,580 | $100,990,516 | $100,962,008 |

## Child Welfare Services — Continuation Budget

*The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $89,414,370 | $89,414,370 | $89,414,370 |
| State General Funds | $89,414,370 | $89,414,370 | $89,414,370 |
| TOTAL FEDERAL FUNDS | $159,610,200 | $159,610,200 | $159,610,200 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $59,739 | $59,739 | $59,739 |
| Federal Funds Not Itemized | $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 |
| Medical Assistance Program CFDA93.778 | $173,806 | $173,806 | $173,806 |
| Social Services Block Grant CFDA93.667 | $8,264,167 | $8,264,167 | $8,264,167 |
| Temporary Assistance for Needy Families | $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 |
| TANF Transfers to Social Services Block Grant per 42 USC 604 | $25,800,000 | $25,800,000 | $25,800,000 |
| TOTAL AGENCY FUNDS | $8,500,000 | $8,500,000 | $8,500,000 |
| Sales and Services | $8,500,000 | $8,500,000 | $8,500,000 |
| Sales and Services Not Itemized | $8,500,000 | $8,500,000 | $8,500,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $152,208 | $152,208 | $152,208 |
| State Funds Transfers | $152,208 | $152,208 | $152,208 |
| Agency to Agency Contracts | $152,208 | $152,208 | $152,208 |
| TOTAL PUBLIC FUNDS | $257,676,778 | $257,676,778 | $257,676,778 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($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 |

**197.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($148,611) | ($148,611) | ($148,611) |
| Foster Care Title IV-E CFDA93.658 | ($76,000) | ($76,000) | ($76,000) |
| TOTAL PUBLIC FUNDS | ($224,611) | ($224,611) | ($224,611) |

**197.4** *Transfer funds from the Departmental Administration program for unemployment insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $260,957 | $260,957 | $260,957 |

**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) |

**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 |

**197.7** *Eliminate funds for the EMBRACE contract.*

| | | | |
|---|---|---|---|
| State General Funds | | ($173,250) | $0 |
| Foster Care Title IV-E CFDA93.658 | | ($237,354) | $0 |
| TOTAL PUBLIC FUNDS | | ($410,604) | $0 |

## 197.100 Child Welfare Services — Appropriation (HB 78)

*The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $89,587,253 | $94,670,868 | $89,846,864 |
| **State General Funds** | $89,587,253 | $94,670,868 | $89,846,864 |
| **TOTAL FEDERAL FUNDS** | $159,284,200 | $159,046,846 | $159,284,200 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $59,739 | $59,739 | $59,739 |
| **Federal Funds Not Itemized** | $28,165,789 | $28,165,789 | $28,165,789 |
| **Foster Care Title IV-E CFDA93.658** | $33,824,784 | $33,587,430 | $33,824,784 |
| **Medical Assistance Program CFDA93.778** | $173,806 | $173,806 | $173,806 |
| **Social Services Block Grant CFDA93.667** | $8,264,167 | $8,264,167 | $8,264,167 |
| **Temporary Assistance for Needy Families** | $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 |
| **TANF Transfers to Social Services Block Grant per 42 USC 604** | $25,800,000 | $25,800,000 | $25,800,000 |
| **TOTAL AGENCY FUNDS** | $8,500,000 | $8,500,000 | $8,500,000 |
| **Sales and Services** | $8,500,000 | $8,500,000 | $8,500,000 |
| **Sales and Services Not Itemized** | $8,500,000 | $8,500,000 | $8,500,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $152,208 | $152,208 | $152,208 |
| **State Funds Transfers** | $152,208 | $152,208 | $152,208 |
| **Agency to Agency Contracts** | $152,208 | $152,208 | $152,208 |
| **TOTAL PUBLIC FUNDS** | $257,523,661 | $262,369,922 | $257,783,272 |

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

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $250,000 | $250,000 | $250,000 |

## Community Services — Continuation Budget

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $17,189,183 | $17,189,183 | $17,189,183 |
| Community Services Block Grant CFDA93.569 | $17,189,183 | $17,189,183 | $17,189,183 |
| TOTAL PUBLIC FUNDS | $17,189,183 | $17,189,183 | $17,189,183 |

## 198.100 Community Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $17,189,183 | $17,189,183 | $17,189,183 |
| **Community Services Block Grant CFDA93.569** | $17,189,183 | $17,189,183 | $17,189,183 |
| **TOTAL PUBLIC FUNDS** | $17,189,183 | $17,189,183 | $17,189,183 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $37,134,465 | $37,134,465 | $37,134,465 |
| State General Funds | $37,134,465 | $37,134,465 | $37,134,465 |
| TOTAL FEDERAL FUNDS | $52,714,762 | $52,714,762 | $52,714,762 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $2,366,652 | $2,366,652 | $2,366,652 |
| Child Care & Development Block Grant CFDA93.575 | $209,161 | $209,161 | $209,161 |
| Community Services Block Grant CFDA93.569 | $122,976 | $122,976 | $122,976 |
| Federal Funds Not Itemized | $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 |
| Low-Income Home Energy Assistance CFDA93.568 | $24,000 | $24,000 | $24,000 |
| Medical Assistance Program CFDA93.778 | $4,572,153 | $4,572,153 | $4,572,153 |
| Social Services Block Grant CFDA93.667 | $2,444,532 | $2,444,532 | $2,444,532 |
| Temporary Assistance for Needy Families | $11,870,056 | $11,870,056 | $11,870,056 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $11,870,056 | $11,870,056 | $11,870,056 |
| TOTAL AGENCY FUNDS | $4,482,922 | $4,482,922 | $4,482,922 |
| Intergovernmental Transfers | $382,337 | $382,337 | $382,337 |
| Intergovernmental Transfers Not Itemized | $382,337 | $382,337 | $382,337 |
| Sales and Services | $4,100,585 | $4,100,585 | $4,100,585 |
| Sales and Services Not Itemized | $4,100,585 | $4,100,585 | $4,100,585 |
| TOTAL PUBLIC FUNDS | $94,332,149 | $94,332,149 | $94,332,149 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,632) | ($1,632) | ($1,632) |

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

| | | | |
|---|---|---|---|
| State General Funds | $106,892 | $106,892 | $106,892 |

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

| | | | |
|---|---|---|---|
| State General Funds | $183,454 | $183,454 | $183,454 |

**199.4** *Transfer funds related to the Department of Human Resources reorganization to the Department of Community Health for Public Health telecommunications and software licensing and to the Department of Behavioral Health and Developmental Disabilities for software licensing.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,087,472) | ($3,087,472) | ($3,087,472) |

**199.5** *Transfer funds to the Adoptions Services, Child Support Services, Child Welfare Services, Elder Abuse Investigations and Prevention, Elder Community Living Services, and Elder Support Services programs to properly reflect expenditures for unemployment insurance.*

| | | | |
|---|---|---|---|
| State General Funds | ($736,936) | ($736,936) | ($736,936) |

**199.6** *Replace funds with Social Services Block Grant (SSBG) funds for transportation services of elderly consumers.*

| | | | |
|---|---|---|---|
| State General Funds | ($99,032) | ($99,032) | ($99,032) |
| Social Services Block Grant CFDA93.667 | $99,032 | $99,032 | $99,032 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**199.7** *Reduce funds to reflect prior year expenditures. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($3,774,807) | ($3,774,807) | ($3,774,807) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $1,217,319 | $1,014,630 |

## 199.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,499,739 | $34,717,058 | $34,514,369 |
| **State General Funds** | $33,499,739 | $34,717,058 | $34,514,369 |
| **TOTAL FEDERAL FUNDS** | $49,038,987 | $49,038,987 | $49,038,987 |

| | Governor | House | SAC |
|---|---|---|---|
| **CCDF Mandatory & Matching Funds CFDA93.596** | $2,366,652 | $2,366,652 | $2,366,652 |
| **Child Care & Development Block Grant CFDA93.575** | $209,161 | $209,161 | $209,161 |
| **Community Services Block Grant CFDA93.569** | $122,976 | $122,976 | $122,976 |
| **Federal Funds Not Itemized** | $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 |
| **Low-Income Home Energy Assistance CFDA93.568** | $24,000 | $24,000 | $24,000 |
| **Medical Assistance Program CFDA93.778** | $4,572,153 | $4,572,153 | $4,572,153 |
| **Social Services Block Grant CFDA93.667** | $2,543,564 | $2,543,564 | $2,543,564 |
| **Temporary Assistance for Needy Families** | $8,095,249 | $8,095,249 | $8,095,249 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $8,095,249 | $8,095,249 | $8,095,249 |
| **TOTAL AGENCY FUNDS** | $4,482,922 | $4,482,922 | $4,482,922 |
| **Intergovernmental Transfers** | $382,337 | $382,337 | $382,337 |
| **Intergovernmental Transfers Not Itemized** | $382,337 | $382,337 | $382,337 |
| **Sales and Services** | $4,100,585 | $4,100,585 | $4,100,585 |
| **Sales and Services Not Itemized** | $4,100,585 | $4,100,585 | $4,100,585 |
| **TOTAL PUBLIC FUNDS** | $87,021,648 | $88,238,967 | $88,036,278 |

## 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 |
| State General Funds | $11,749,971 | $11,749,971 | $11,749,971 |
| TOTAL FEDERAL FUNDS | $3,573,433 | $3,573,433 | $3,573,433 |
| Federal Funds Not Itemized | $793,894 | $793,894 | $793,894 |
| Medical Assistance Program CFDA93.778 | $500,000 | $500,000 | $500,000 |
| Social Services Block Grant CFDA93.667 | $2,279,539 | $2,279,539 | $2,279,539 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,611,520 | $1,611,520 | $1,611,520 |
| Agency Funds Transfers | $1,611,520 | $1,611,520 | $1,611,520 |
| Agency Fund Transfers Not Itemized | $1,611,520 | $1,611,520 | $1,611,520 |
| TOTAL PUBLIC FUNDS | $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) |

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

| | | | |
|---|---|---|---|
| State General Funds | $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 |

**200.4** *Transfer funds from the Departmental Administration program for unemployment insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $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 |

## 200.100 Elder Abuse Investigations and Prevention — Appropriation (HB 78)

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,882,865 | $12,287,457 | $12,234,913 |
| **State General Funds** | $11,882,865 | $12,287,457 | $12,234,913 |
| **TOTAL FEDERAL FUNDS** | $3,573,433 | $3,573,433 | $3,573,433 |
| **Federal Funds Not Itemized** | $793,894 | $793,894 | $793,894 |
| **Medical Assistance Program CFDA93.778** | $500,000 | $500,000 | $500,000 |
| **Social Services Block Grant CFDA93.667** | $2,279,539 | $2,279,539 | $2,279,539 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,611,520 | $1,611,520 | $1,611,520 |
| **Agency Funds Transfers** | $1,611,520 | $1,611,520 | $1,611,520 |
| **Agency Fund Transfers Not Itemized** | $1,611,520 | $1,611,520 | $1,611,520 |
| **TOTAL PUBLIC FUNDS** | $17,067,818 | $17,472,410 | $17,419,866 |

## Elder Community Living Services — Continuation Budget

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $60,851,458 | $60,851,458 | $60,851,458 |
| State General Funds | $55,777,581 | $55,777,581 | $55,777,581 |
| Tobacco Settlement Funds | $5,073,877 | $5,073,877 | $5,073,877 |
| TOTAL FEDERAL FUNDS | $41,435,324 | $41,435,324 | $41,435,324 |
| Federal Funds Not Itemized | $23,908,635 | $23,908,635 | $23,908,635 |
| Medical Assistance Program CFDA93.778 | $13,765,259 | $13,765,259 | $13,765,259 |
| Social Services Block Grant CFDA93.667 | $3,761,430 | $3,761,430 | $3,761,430 |
| TOTAL PUBLIC FUNDS | $102,286,782 | $102,286,782 | $102,286,782 |

| | Governor | House | SAC |
|---|---|---|---|
| **201.1** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | $653 | $653 | $653 |
| **201.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $5,380 | $5,380 | $5,380 |
| **201.3** *Increase funds to reflect the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.* | | | |
| State General Funds | $11,411,119 | $11,411,119 | $10,583,337 |
| **201.4** *Eliminate funds for the Center for the Visually Impaired contract. (H and S:Restore funds)* | | | |
| State General Funds | ($177,859) | $0 | $0 |
| **201.5** *Reduce funds for the Alzheimer's Respite Services contract. (H and S:Restore funds)* | | | |
| State General Funds | ($225,000) | $0 | $0 |
| **201.6** *Reduce funds for non-Medicaid Home Community Based respite services contract. (H and S:Restore funds)* | | | |
| State General Funds | ($1,376,718) | $0 | $0 |
| **201.7** *Transfer funds from the Departmental Administration program for unemployment insurance.* | | | |
| State General Funds | $1,187 | $1,187 | $1,187 |
| **201.8** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $32,873 | $28,604 |

## 201.100 Elder Community Living Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $70,490,220 | $72,302,670 | $71,470,619 |
| **State General Funds** | $65,416,343 | $67,228,793 | $66,396,742 |
| **Tobacco Settlement Funds** | $5,073,877 | $5,073,877 | $5,073,877 |
| **TOTAL FEDERAL FUNDS** | $41,435,324 | $41,435,324 | $41,435,324 |
| **Federal Funds Not Itemized** | $23,908,635 | $23,908,635 | $23,908,635 |
| **Medical Assistance Program CFDA93.778** | $13,765,259 | $13,765,259 | $13,765,259 |
| **Social Services Block Grant CFDA93.667** | $3,761,430 | $3,761,430 | $3,761,430 |
| **TOTAL PUBLIC FUNDS** | $111,925,544 | $113,737,994 | $112,905,943 |

## Elder Support Services — Continuation Budget

*The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,783,484 | $1,783,484 | $1,783,484 |
| State General Funds | $665,555 | $665,555 | $665,555 |
| Tobacco Settlement Funds | $1,117,929 | $1,117,929 | $1,117,929 |
| TOTAL FEDERAL FUNDS | $6,911,268 | $6,911,268 | $6,911,268 |
| ARRA-Aging Congregate Nutrition Services CFDA93.707 | $1,045,000 | $1,045,000 | $1,045,000 |
| Federal Funds Not Itemized | $5,866,268 | $5,866,268 | $5,866,268 |
| TOTAL PUBLIC FUNDS | $8,694,752 | $8,694,752 | $8,694,752 |

| | | | |
|---|---|---|---|
| **202.1** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | $150 | $150 | $150 |
| **202.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $358 | $358 | $358 |
| **202.3** *Transfer funds from the Departmental Administration program for unemployment insurance.* | | | |
| State General Funds | $593 | $593 | $593 |
| **202.4** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Aging Congregate Nutrition Services CFDA93.707 | ($1,045,000) | ($1,045,000) | ($1,045,000) |
| **202.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $17,421 | $15,159 |
| **202.6** *Increase funds for Meals on Wheels.* | | | |
| State General Funds | | $1,045,000 | $1,045,000 |

## 202.100 Elder Support Services — Appropriation (HB 78)

*The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,784,585 | $2,847,006 | $2,844,744 |
| **State General Funds** | $666,656 | $1,729,077 | $1,726,815 |
| **Tobacco Settlement Funds** | $1,117,929 | $1,117,929 | $1,117,929 |
| **TOTAL FEDERAL FUNDS** | $5,866,268 | $5,866,268 | $5,866,268 |
| **Federal Funds Not Itemized** | $5,866,268 | $5,866,268 | $5,866,268 |
| **TOTAL PUBLIC FUNDS** | $7,650,853 | $8,713,274 | $8,711,012 |

## Energy Assistance — Continuation Budget

*The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $24,281,180 | $24,281,180 | $24,281,180 |
| Low-Income Home Energy Assistance CFDA93.568 | $24,281,180 | $24,281,180 | $24,281,180 |
| TOTAL AGENCY FUNDS | $4,384,452 | $4,384,452 | $4,384,452 |
| Contributions, Donations, and Forfeitures | $804,904 | $804,904 | $804,904 |
| Contributions, Donations, and Forfeitures Not Itemized | $804,904 | $804,904 | $804,904 |
| Intergovernmental Transfers | $3,579,548 | $3,579,548 | $3,579,548 |
| Intergovernmental Transfers Not Itemized | $3,579,548 | $3,579,548 | $3,579,548 |
| TOTAL PUBLIC FUNDS | $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 |
| **Low-Income Home Energy Assistance CFDA93.568** | $24,281,180 | $24,281,180 | $24,281,180 |
| **TOTAL AGENCY FUNDS** | $4,384,452 | $4,384,452 | $4,384,452 |
| **Contributions, Donations, and Forfeitures** | $804,904 | $804,904 | $804,904 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $804,904 | $804,904 | $804,904 |
| **Intergovernmental Transfers** | $3,579,548 | $3,579,548 | $3,579,548 |
| **Intergovernmental Transfers Not Itemized** | $3,579,548 | $3,579,548 | $3,579,548 |
| **TOTAL PUBLIC FUNDS** | $28,665,632 | $28,665,632 | $28,665,632 |

## Family Violence Services — Continuation Budget

*The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,483,171 | $4,483,171 | $4,483,171 |
| State General Funds | $4,483,171 | $4,483,171 | $4,483,171 |
| TOTAL FEDERAL FUNDS | $7,848,758 | $7,848,758 | $7,848,758 |
| Federal Funds Not Itemized | $2,083,044 | $2,083,044 | $2,083,044 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $200,470 | $200,470 | $200,470 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL PUBLIC FUNDS | $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)*

| | | | |
|---|---|---|---|
| State General Funds | ($4,483,171) | ($3,828,171) | ($3,828,171) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $4,483,171 | $4,483,171 | $4,483,171 |
| TOTAL PUBLIC FUNDS | $0 | $655,000 | $655,000 |

## 204.100 Family Violence Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $655,000 | $655,000 |
| **State General Funds** | | $655,000 | $655,000 |
| **TOTAL FEDERAL FUNDS** | $12,331,929 | $12,331,929 | $12,331,929 |
| **Federal Funds Not Itemized** | $2,083,044 | $2,083,044 | $2,083,044 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,470 | $200,470 | $200,470 |
| **Temporary Assistance for Needy Families** | $10,048,415 | $10,048,415 | $10,048,415 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,048,415 | $10,048,415 | $10,048,415 |
| **TOTAL PUBLIC FUNDS** | $12,331,929 | $12,986,929 | $12,986,929 |

## Federal Eligibility Benefit Services — Continuation Budget

*The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $93,258,965 | $93,258,965 | $93,258,965 |
| State General Funds | $93,258,965 | $93,258,965 | $93,258,965 |
| TOTAL FEDERAL FUNDS | $117,330,208 | $117,330,208 | $117,330,208 |
| Child Care & Development Block Grant CFDA93.575 | $900,000 | $900,000 | $900,000 |
| Federal Funds Not Itemized | $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 |
| Low-Income Home Energy Assistance CFDA93.568 | $346,557 | $346,557 | $346,557 |

| | Governor | House | SAC |
|---|---|---|---|
| Medical Assistance Program CFDA93.778 | $43,127,713 | $43,127,713 | $43,127,713 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL AGENCY FUNDS | $8,387,207 | $8,387,207 | $8,387,207 |
| Intergovernmental Transfers | $8,374,798 | $8,374,798 | $8,374,798 |
| Intergovernmental Transfers Not Itemized | $8,374,798 | $8,374,798 | $8,374,798 |
| Sales and Services | $12,409 | $12,409 | $12,409 |
| Sales and Services Not Itemized | $12,409 | $12,409 | $12,409 |
| TOTAL PUBLIC FUNDS | $218,976,380 | $218,976,380 | $218,976,380 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($15,058) | ($15,058) | ($15,058) |

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

| | | | |
|---|---|---|---|
| State General Funds | $171,757 | $171,757 | $171,757 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,169,064 | $1,169,064 | $1,169,064 |

**205.4** *Transfer funds from the Departmental Administration program for unemployment insurance.*

| | | | |
|---|---|---|---|
| State General Funds | $349,695 | $349,695 | $349,695 |

**205.5** *Reduce funds to reflect prior year expenditures. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($9,811,846) | ($9,811,846) | ($9,811,846) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $5,984 | $4,319,766 |

**205.7** *Transfer funds to the Department of Community Health for the "Express Lane" eligibility project which will simplify the Medicaid enrollment process. (S:NO; the Department of Human Services is authorized to work with the Department of Community Health in implementing the "Express Lane" eligibility project)*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,300,000) | $0 |

## 205.100 Federal Eligibility Benefit Services — Appropriation (HB 78)

*The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $94,934,423 | $93,640,407 | $99,254,189 |
| **State General Funds** | $94,934,423 | $93,640,407 | $99,254,189 |
| **TOTAL FEDERAL FUNDS** | $107,518,362 | $107,518,362 | $107,518,362 |
| **Child Care & Development Block Grant CFDA93.575** | $900,000 | $900,000 | $900,000 |
| **Federal Funds Not Itemized** | $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 |
| **Low-Income Home Energy Assistance CFDA93.568** | $346,557 | $346,557 | $346,557 |
| **Medical Assistance Program CFDA93.778** | $43,127,713 | $43,127,713 | $43,127,713 |
| **Temporary Assistance for Needy Families** | $19,628,860 | $19,628,860 | $19,628,860 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $19,628,860 | $19,628,860 | $19,628,860 |
| **TOTAL AGENCY FUNDS** | $8,387,207 | $8,387,207 | $8,387,207 |
| **Intergovernmental Transfers** | $8,374,798 | $8,374,798 | $8,374,798 |
| **Intergovernmental Transfers Not Itemized** | $8,374,798 | $8,374,798 | $8,374,798 |
| **Sales and Services** | $12,409 | $12,409 | $12,409 |
| **Sales and Services Not Itemized** | $12,409 | $12,409 | $12,409 |
| **TOTAL PUBLIC FUNDS** | $210,839,992 | $209,545,976 | $215,159,758 |

## Federal Unobligated Balances — Continuation Budget

*The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.*

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

**206.1** *Reflect expected unobligated balance. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| TANF Unobligated Balance per 42 USC 604 | $14,395,354 | $14,395,354 | $9,360,939 |

## 206.100 Federal Unobligated Balances — Appropriation (HB 78)

*The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $14,395,354 | $14,395,354 | $9,360,939 |
| **TANF Unobligated Balance per 42 USC 604** | $14,395,354 | $14,395,354 | $9,360,939 |
| **TOTAL PUBLIC FUNDS** | $14,395,354 | $14,395,354 | $9,360,939 |

## Out of Home Care — Continuation Budget

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $65,623,166 | $65,623,166 | $65,623,166 |
| State General Funds | $65,623,166 | $65,623,166 | $65,623,166 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $56,305 | $56,305 | $56,305 |
| Foster Care Title IV-E CFDA93.658 | $36,227,465 | $36,227,465 | $36,227,465 |
| Temporary Assistance for Needy Families | $118,205,301 | $118,205,301 | $118,205,301 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $118,205,301 | $118,205,301 | $118,205,301 |
| TOTAL PUBLIC FUNDS | $224,149,711 | $224,149,711 | $224,149,711 |

**207.1** *Reduce funds due to a decrease in utilization.*

| | | | |
|---|---|---|---|
| State General Funds | ($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) |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($1,140,926) | ($1,140,926) | ($1,140,926) |
| TOTAL PUBLIC FUNDS | ($17,132,350) | ($17,132,350) | ($17,132,350) |

**207.2** *Increase funds to cover the loss of the American Recovery and Reinvestment Act (ARRA) enhanced Federal Medical Assistance Percentage (FMAP) rate.*

| | | | |
|---|---|---|---|
| State General Funds | $4,037,474 | $3,637,474 | $3,637,474 |
| ARRA-Foster Care Title IV-E CFDA93.658 | ($4,037,474) | ($4,037,474) | ($4,037,474) |
| TOTAL PUBLIC FUNDS | $0 | ($400,000) | ($400,000) |

**207.3** *Reduce funds to reflect projected expenditures. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($16,338,276) | ($16,338,276) | ($16,338,276) |

## 207.100 Out of Home Care — Appropriation (HB 78)

*The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,632,370 | $60,232,370 | $60,232,370 |
| **State General Funds** | $60,632,370 | $60,232,370 | $60,232,370 |
| **TOTAL FEDERAL FUNDS** | $130,046,715 | $130,046,715 | $130,046,715 |
| **Federal Funds Not Itemized** | $56,305 | $56,305 | $56,305 |
| **Foster Care Title IV-E CFDA93.658** | $29,264,311 | $29,264,311 | $29,264,311 |
| **Temporary Assistance for Needy Families** | $100,726,099 | $100,726,099 | $100,726,099 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $100,726,099 | $100,726,099 | $100,726,099 |
| **TOTAL PUBLIC FUNDS** | $190,679,085 | $190,279,085 | $190,279,085 |

## Refugee Assistance — Continuation Budget

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $4,749,006 | $4,749,006 | $4,749,006 |
| Federal Funds Not Itemized | $4,749,006 | $4,749,006 | $4,749,006 |
| TOTAL PUBLIC FUNDS | $4,749,006 | $4,749,006 | $4,749,006 |

## 208.100 Refugee Assistance — Appropriation (HB 78)

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $4,749,006 | $4,749,006 | $4,749,006 |
| **Federal Funds Not Itemized** | $4,749,006 | $4,749,006 | $4,749,006 |
| **TOTAL PUBLIC FUNDS** | $4,749,006 | $4,749,006 | $4,749,006 |

## Support for Needy Families - Basic Assistance — Continuation Budget

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $100,000 | $100,000 | $100,000 |
| State General Funds | $100,000 | $100,000 | $100,000 |
| TOTAL FEDERAL FUNDS | $54,225,681 | $54,225,681 | $54,225,681 |
| Temporary Assistance for Needy Families | $29,024,597 | $29,024,597 | $29,024,597 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $29,024,597 | $29,024,597 | $29,024,597 |
| TANF Unobligated Balance per 42 USC 604 | $25,201,084 | $25,201,084 | $25,201,084 |
| TOTAL PUBLIC FUNDS | $54,325,681 | $54,325,681 | $54,325,681 |

**209.1** *Reduce funds to reflect prior year expenditure trends. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $19,513,633 | $19,513,633 | $19,513,633 |
| TANF Unobligated Balance per 42 USC 604 | ($21,338,899) | ($21,338,899) | ($21,338,899) |
| TOTAL PUBLIC FUNDS | ($1,825,266) | ($1,825,266) | ($1,825,266) |

**209.2** *Replace funds.*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | | | ($5,034,415) |
| TANF Unobligated Balance per 42 USC 604 | | | $5,034,415 |
| TOTAL PUBLIC FUNDS | | | $0 |

## 209.100 Support for Needy Families - Basic Assistance — Appropriation (HB 78)

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $100,000 | $100,000 | $100,000 |
| **State General Funds** | $100,000 | $100,000 | $100,000 |
| **TOTAL FEDERAL FUNDS** | $52,400,415 | $52,400,415 | $52,400,415 |
| **Temporary Assistance for Needy Families** | $48,538,230 | $48,538,230 | $43,503,815 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $48,538,230 | $48,538,230 | $43,503,815 |
| **TANF Unobligated Balance per 42 USC 604** | $3,862,185 | $3,862,185 | $8,896,600 |
| **TOTAL PUBLIC FUNDS** | $52,500,415 | $52,500,415 | $52,500,415 |

## Support for Needy Families - Work Assistance — Continuation Budget

*The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,577,658 | $3,577,658 | $3,577,658 |
| State General Funds | $3,577,658 | $3,577,658 | $3,577,658 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Funds Not Itemized | $2,396,595 | $2,396,595 | $2,396,595 |
| Temporary Assistance for Needy Families | $17,825,011 | $17,825,011 | $17,825,011 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $17,825,011 | $17,825,011 | $17,825,011 |
| TOTAL PUBLIC FUNDS | $189,335,224 | $189,335,224 | $189,335,224 |

**210.1** *Reduce funds for employment support activities based on decreased utilization.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,577,658) | ($3,577,658) | ($3,577,658) |
| Federal Funds Not Itemized | ($2,034,422) | ($2,034,422) | ($2,034,422) |
| TOTAL PUBLIC FUNDS | ($5,612,080) | ($5,612,080) | ($5,612,080) |

**210.2** *Increase funds to reflect projected expenditures. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $1,385,945 | $1,385,945 | $3,571,299 |

**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) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $36,588 | $0 |

## 210.100 Support for Needy Families - Work Assistance — Appropriation (HB 78)

*The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $36,588 | |
| **State General Funds** | | $36,588 | |
| **TOTAL FEDERAL FUNDS** | $19,573,129 | $19,573,129 | $21,758,483 |
| **Federal Funds Not Itemized** | $362,173 | $362,173 | $362,173 |
| **Temporary Assistance for Needy Families** | $19,210,956 | $19,210,956 | $21,396,310 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $19,210,956 | $19,210,956 | $21,396,310 |
| **TOTAL PUBLIC FUNDS** | $19,573,129 | $19,609,717 | $21,758,483 |

## Council on Aging — Continuation Budget

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $186,578 | $186,578 | $186,578 |
| State General Funds | $186,578 | $186,578 | $186,578 |
| TOTAL PUBLIC FUNDS | $186,578 | $186,578 | $186,578 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,549 | $1,549 | $1,549 |

**211.2** *Reduce funds for Georgia for a Lifetime (Project 2020).*

| | | | |
|---|---|---|---|
| State General Funds | ($5,736) | ($5,736) | ($5,736) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $5,418 | $9,267 |

**211.4** *Increase funds for Council programming.*

| | | | |
|---|---|---|---|
| State General Funds | | $5,000 | $5,000 |

## 211.100 Council on Aging — Appropriation (HB 78)

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $182,391 | $192,809 | $196,658 |
| **State General Funds** | $182,391 | $192,809 | $196,658 |
| **TOTAL PUBLIC FUNDS** | $182,391 | $192,809 | $196,658 |

## Family Connection — Continuation Budget

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,078,681 | $8,078,681 | $8,078,681 |
| State General Funds | $8,078,681 | $8,078,681 | $8,078,681 |
| TOTAL FEDERAL FUNDS | $1,941,703 | $1,941,703 | $1,941,703 |
| Medical Assistance Program CFDA93.778 | $741,703 | $741,703 | $741,703 |
| Temporary Assistance for Needy Families | $1,200,000 | $1,200,000 | $1,200,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $1,200,000 | $1,200,000 | $1,200,000 |
| TOTAL PUBLIC FUNDS | $10,020,384 | $10,020,384 | $10,020,384 |

**212.1** *Reduce funds for county collaborative contracts. (H and S:Restore funding for county collaborative contracts)*

| | | | |
|---|---|---|---|
| State General Funds | ($559,680) | $0 | $0 |

**212.2** *Reduce funds for partnership contract for technical assistance.*

| | | | |
|---|---|---|---|
| State General Funds | ($86,615) | ($86,615) | ($86,615) |

**212.98** *Transfer funds and activities to the Governor's Office of Children and Families and recognize savings from consolidation. (H and S:It is the intent of the General Assembly that these funds be administered solely by Family Connection Partnership and shall not be administratively transferred by memorandum of understanding to any other state agency)*

| | | | |
|---|---|---|---|
| State General Funds | ($7,432,386) | $0 | $0 |
| Medical Assistance Program CFDA93.778 | ($741,703) | $0 | $0 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($1,200,000) | $0 | $0 |
| TOTAL PUBLIC FUNDS | ($9,374,089) | $0 | $0 |

## 212.100 Family Connection — Appropriation (HB 78)

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $7,992,066 | $7,992,066 |
| **State General Funds** | | $7,992,066 | $7,992,066 |
| **TOTAL FEDERAL FUNDS** | | $1,941,703 | $1,941,703 |
| **Medical Assistance Program CFDA93.778** | | $741,703 | $741,703 |
| **Temporary Assistance for Needy Families** | | $1,200,000 | $1,200,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | | $1,200,000 | $1,200,000 |
| **TOTAL PUBLIC FUNDS** | | $9,933,769 | $9,933,769 |

## Federal Fund Transfers to Other Agencies — Continuation Budget

*The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $112,850,889 | $112,850,889 | $112,850,889 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $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 |
| Social Services Block Grant CFDA93.667 | $35,629,515 | $35,629,515 | $35,629,515 |
| Temporary Assistance for Needy Families | $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 |
| TOTAL PUBLIC FUNDS | $112,850,889 | $112,850,889 | $112,850,889 |

**213.1** *Reduce funds to reflect prior year expenditure trends. (S:Increase funds to reflect appropriations)*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($2,314,490) | ($2,314,490) | $1,519,915 |

**213.2** *Increase funds to restore Social Services Block Grant to FY2011 appropriation level. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Social Services Block Grant CFDA93.667 | $2,272,214 | $2,272,214 | $2,272,214 |

## 213.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 78)

*The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $112,808,613 | $112,808,613 | $116,643,018 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $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 |
| **Social Services Block Grant CFDA93.667** | $37,901,729 | $37,901,729 | $37,901,729 |
| **Temporary Assistance for Needy Families** | $37,252,027 | $37,252,027 | $41,086,432 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $37,252,027 | $37,252,027 | $41,086,432 |
| **TOTAL PUBLIC FUNDS** | $112,808,613 | $112,808,613 | $116,643,018 |

**All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:**
**For an assistance group of one, the standards of need is $235, and the maximum monthly amount is $155.**
**For an assistance group of two, the standards of need is $356, and the maximum monthly amount is $235.**
**For an assistance group of three, the standards of need is $424, and the maximum monthly amount is $280.**
**For an assistance group of four, the standards of need is $500, and the maximum monthly amount is $330.**
**For an assistance group of five, the standards of need is $573, and the maximum monthly amount is $378.**
**For an assistance group of six, the standards of need is $621, and the maximum monthly amount is $410.**
**For an assistance group of seven, the standards of need is $672, and the maximum monthly amount is $444.**
**For an assistance group of eight, the standards of need is $713, and the maximum monthly amount is $470.**
**For an assistance group of nine, the standards of need is $751, and the maximum monthly amount is $496.**
**For an assistance group of ten, the standards of need is $804, and the maximum monthly amount is $530.**
**For an assistance group of eleven, the standards of need is $860, and the maximum monthly amount is $568.**

**Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.**

# *Section 28: Insurance, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,753,147 | $15,753,147 | $15,753,147 |
| State General Funds | $15,753,147 | $15,753,147 | $15,753,147 |
| TOTAL FEDERAL FUNDS | $954,555 | $954,555 | $954,555 |
| Federal Funds Not Itemized | $954,555 | $954,555 | $954,555 |
| TOTAL AGENCY FUNDS | $15,531 | $15,531 | $15,531 |
| Sales and Services | $15,531 | $15,531 | $15,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $81,806 | $81,806 | $81,806 |
| State Funds Transfers | $81,806 | $81,806 | $81,806 |
| TOTAL PUBLIC FUNDS | $16,805,039 | $16,805,039 | $16,805,039 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $15,282,923 | $15,815,405 | $16,023,150 |
| **State General Funds** | $15,282,923 | $15,815,405 | $16,023,150 |
| **TOTAL FEDERAL FUNDS** | $954,555 | $954,555 | $954,555 |
| **Federal Funds Not Itemized** | $954,555 | $954,555 | $954,555 |
| **TOTAL AGENCY FUNDS** | $15,531 | $15,426 | $15,426 |
| **Sales and Services** | $15,531 | $15,426 | $15,426 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $81,806 | $81,806 | $81,806 |
| **State Funds Transfers** | $81,806 | $81,806 | $81,806 |
| **TOTAL PUBLIC FUNDS** | $16,334,815 | $16,867,192 | $17,074,937 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,801,172 | $1,801,172 | $1,801,172 |
| State General Funds | $1,801,172 | $1,801,172 | $1,801,172 |
| TOTAL AGENCY FUNDS | $105 | $105 | $105 |
| Sales and Services | $105 | $105 | $105 |
| Sales and Services Not Itemized | $105 | $105 | $105 |
| TOTAL PUBLIC FUNDS | $1,801,277 | $1,801,277 | $1,801,277 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($398) | ($398) | ($398) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,896) | ($4,896) | ($4,896) |

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

| | | | |
|---|---|---|---|
| State General Funds | $13,270 | $13,270 | $13,270 |

| | Governor | House | SAC |
|---|---|---|---|
| **214.4** *Reduce funds for three IT staff positions. (H and S:NO; Eliminate media division only)* | | | |
| State General Funds | ($217,341) | ($243,318) | ($243,318) |
| Sales and Services Not Itemized | | ($105) | ($105) |
| TOTAL PUBLIC FUNDS | | ($243,423) | ($243,423) |
| **214.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $81,865 | $71,234 |
| **214.6** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.* | | | |
| State General Funds | | | ($52,052) |

## 214.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire safe environment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,591,807 | $1,647,695 | $1,585,012 |
| **State General Funds** | $1,591,807 | $1,647,695 | $1,585,012 |
| **TOTAL AGENCY FUNDS** | $105 | | |
| **Sales and Services** | $105 | | |
| **Sales and Services Not Itemized** | $105 | | |
| **TOTAL PUBLIC FUNDS** | $1,591,912 | $1,647,695 | $1,585,012 |

## Enforcement — Continuation Budget

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $695,684 | $695,684 | $695,684 |
| State General Funds | $695,684 | $695,684 | $695,684 |
| TOTAL PUBLIC FUNDS | $695,684 | $695,684 | $695,684 |
| **215.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($153) | ($153) | ($153) |
| **215.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($1,890) | ($1,890) | ($1,890) |
| **215.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $5,125 | $5,125 | $5,125 |
| **215.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $24,903 | $21,669 |

## 215.100 Enforcement — Appropriation (HB 78)

*The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $698,766 | $723,669 | $720,435 |
| **State General Funds** | $698,766 | $723,669 | $720,435 |
| **TOTAL PUBLIC FUNDS** | $698,766 | $723,669 | $720,435 |

## 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 |
| State General Funds | $4,366,860 | $4,366,860 | $4,366,860 |
| TOTAL FEDERAL FUNDS | $954,555 | $954,555 | $954,555 |
| Federal Funds Not Itemized | $954,555 | $954,555 | $954,555 |
| TOTAL AGENCY FUNDS | $15,426 | $15,426 | $15,426 |
| Sales and Services | $15,426 | $15,426 | $15,426 |
| Sales and Services Not Itemized | $15,426 | $15,426 | $15,426 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $81,806 | $81,806 | $81,806 |
| State Funds Transfers | $81,806 | $81,806 | $81,806 |
| Agency to Agency Contracts | $81,806 | $81,806 | $81,806 |
| TOTAL PUBLIC FUNDS | $5,418,647 | $5,418,647 | $5,418,647 |
| **216.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.* | | | |
| State General Funds | ($962) | ($962) | ($962) |
| **216.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($11,866) | ($11,866) | ($11,866) |

| | Governor | House | SAC |
|---|---|---|---|
| **216.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $32,170 | $32,170 | $32,170 |
| **216.4** *Reduce funds for personnel and maximize the use of federal funding.* | | | |
| State General Funds | ($322,657) | ($729,954) | ($422,657) |
| **216.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $13,444 | $11,698 |

## 216.100 Fire Safety — Appropriation (HB 78)

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,063,545 | $3,669,692 | $3,975,243 |
| **State General Funds** | $4,063,545 | $3,669,692 | $3,975,243 |
| **TOTAL FEDERAL FUNDS** | $954,555 | $954,555 | $954,555 |
| **Federal Funds Not Itemized** | $954,555 | $954,555 | $954,555 |
| **TOTAL AGENCY FUNDS** | $15,426 | $15,426 | $15,426 |
| **Sales and Services** | $15,426 | $15,426 | $15,426 |
| **Sales and Services Not Itemized** | $15,426 | $15,426 | $15,426 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $81,806 | $81,806 | $81,806 |
| **State Funds Transfers** | $81,806 | $81,806 | $81,806 |
| **Agency to Agency Contracts** | $81,806 | $81,806 | $81,806 |
| **TOTAL PUBLIC FUNDS** | $5,115,332 | $4,721,479 | $5,027,030 |

## Industrial Loan — Continuation Budget

*The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of $3,000 or less.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $605,453 | $605,453 | $605,453 |
| State General Funds | $605,453 | $605,453 | $605,453 |
| TOTAL PUBLIC FUNDS | $605,453 | $605,453 | $605,453 |

| | | | |
|---|---|---|---|
| **217.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.* | | | |
| State General Funds | ($133) | ($133) | ($133) |
| **217.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($1,645) | ($1,645) | ($1,645) |
| **217.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $4,460 | $4,460 | $4,460 |
| **217.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $20,185 | $17,563 |

## 217.100 Industrial Loan — Appropriation (HB 78)

*The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of $3,000 or less.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $608,135 | $628,320 | $625,698 |
| **State General Funds** | $608,135 | $628,320 | $625,698 |
| **TOTAL PUBLIC FUNDS** | $608,135 | $628,320 | $625,698 |

## Insurance Regulation — Continuation Budget

*The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,979,664 | $4,979,664 | $4,979,664 |
| State General Funds | $4,979,664 | $4,979,664 | $4,979,664 |
| TOTAL PUBLIC FUNDS | $4,979,664 | $4,979,664 | $4,979,664 |

| | | | |
|---|---|---|---|
| **218.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.* | | | |
| State General Funds | ($1,098) | ($1,098) | ($1,098) |
| **218.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($13,531) | ($13,531) | ($13,531) |
| **218.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $36,685 | $36,685 | $36,685 |
| **218.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $208,562 | $181,476 |

## 218.100 Insurance Regulation — Appropriation (HB 78)

*The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,001,720 | $5,210,282 | $5,183,196 |
| **State General Funds** | $5,001,720 | $5,210,282 | $5,183,196 |
| **TOTAL PUBLIC FUNDS** | $5,001,720 | $5,210,282 | $5,183,196 |

## Special Fraud — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,304,314 | $3,304,314 | $3,304,314 |
| State General Funds | $3,304,314 | $3,304,314 | $3,304,314 |
| TOTAL PUBLIC FUNDS | $3,304,314 | $3,304,314 | $3,304,314 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($728) | ($728) | ($728) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($8,979) | ($8,979) | ($8,979) |

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

| | | | |
|---|---|---|---|
| State General Funds | $24,343 | $24,343 | $24,343 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $16,797 | $14,616 |

**219.5** *Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.*

| | | | |
|---|---|---|---|
| State General Funds | | $600,000 | $600,000 |

## 219.100 Special Fraud — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,318,950 | $3,935,747 | $3,933,566 |
| **State General Funds** | $3,318,950 | $3,935,747 | $3,933,566 |
| **TOTAL PUBLIC FUNDS** | $3,318,950 | $3,935,747 | $3,933,566 |

# *Section 29: Investigation, Georgia Bureau of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $60,411,421 | $60,411,421 | $60,411,421 |
| State General Funds | $60,411,421 | $60,411,421 | $60,411,421 |
| TOTAL FEDERAL FUNDS | $36,611,105 | $36,611,105 | $36,611,105 |
| ARRA-Budget Stabilization-General CFDA84.397 | $6,132,772 | $6,132,772 | $6,132,772 |
| Federal Funds Not Itemized | $30,478,333 | $30,478,333 | $30,478,333 |
| TOTAL AGENCY FUNDS | $19,405,240 | $19,405,240 | $19,405,240 |
| Sales and Services | $18,505,240 | $18,505,240 | $18,505,240 |
| Sanctions, Fines, and Penalties | $900,000 | $900,000 | $900,000 |
| TOTAL PUBLIC FUNDS | $116,427,766 | $116,427,766 | $116,427,766 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $59,741,643 | $63,186,876 | $62,712,495 |
| **State General Funds** | $59,741,643 | $63,186,876 | $62,712,495 |
| **TOTAL FEDERAL FUNDS** | $27,178,061 | $25,701,005 | $27,178,061 |
| **Federal Funds Not Itemized** | $27,178,061 | $25,701,005 | $27,178,061 |
| **TOTAL AGENCY FUNDS** | $19,903,129 | $19,903,129 | $20,677,629 |
| **Sales and Services** | $19,003,129 | $19,003,129 | $19,777,629 |
| **Sanctions, Fines, and Penalties** | $900,000 | $900,000 | $900,000 |
| **TOTAL PUBLIC FUNDS** | $106,822,833 | $108,791,010 | $110,568,185 |

## Bureau Administration — Continuation Budget

*The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,848,124 | $10,848,124 | $10,848,124 |
| State General Funds | $10,848,124 | $10,848,124 | $10,848,124 |
| TOTAL FEDERAL FUNDS | $30,000 | $30,000 | $30,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $10,878,124 | $10,878,124 | $10,878,124 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,343) | ($4,343) | ($4,343) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,910,722) | ($2,310,722) | ($2,310,722) |

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

| | | | |
|---|---|---|---|
| State General Funds | $26,738 | $26,738 | $26,738 |

**220.4** *Reduce funds to recognize savings realized through the Unisys Migration implementation.*

| | | | |
|---|---|---|---|
| State General Funds | ($800,000) | ($800,000) | ($800,000) |

**220.5** *Reduce funds for personnel by holding positions vacant after retirement.*

| | | | |
|---|---|---|---|
| State General Funds | ($59,140) | ($59,140) | ($59,140) |

**220.6** *Reduce funds by replacing state funds with other funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($104,760) | ($104,760) | ($104,760) |

**220.7** *Reduce funds for personnel by outsourcing payroll functions to the State Accounting Office's Shared Services Initiative.*

| | | | |
|---|---|---|---|
| State General Funds | ($44,980) | ($44,980) | ($44,980) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $136,064 | $118,394 |

## 220.100 Bureau Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,950,917 | $7,686,981 | $7,669,311 |
| **State General Funds** | $5,950,917 | $7,686,981 | $7,669,311 |
| **TOTAL FEDERAL FUNDS** | $30,000 | $30,000 | $30,000 |
| **Federal Funds Not Itemized** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $5,980,917 | $7,716,981 | $7,699,311 |

## Criminal Justice Information Services — Continuation Budget

*The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,225,266 | $7,225,266 | $7,225,266 |
| State General Funds | $7,225,266 | $7,225,266 | $7,225,266 |
| TOTAL FEDERAL FUNDS | $211,425 | $211,425 | $211,425 |
| Federal Funds Not Itemized | $211,425 | $211,425 | $211,425 |
| TOTAL AGENCY FUNDS | $2,490,304 | $2,490,304 | $2,490,304 |
| Sales and Services | $2,490,304 | $2,490,304 | $2,490,304 |
| Sales and Services Not Itemized | $2,490,304 | $2,490,304 | $2,490,304 |
| TOTAL PUBLIC FUNDS | $9,926,995 | $9,926,995 | $9,926,995 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,418) | ($7,418) | ($7,418) |

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

| | | | |
|---|---|---|---|
| State General Funds | $31,096 | $31,096 | $31,096 |

**221.3** *Reduce funds by replacing state funds with additional criminal background check fees.*

| | | | |
|---|---|---|---|
| State General Funds | ($500,000) | ($500,000) | ($750,000) |
| Sales and Services Not Itemized | $500,000 | $500,000 | $750,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**221.4** *Utilize Crime Information Center fees to fund upgrades to the Sexual Offender Registry. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |
| Sales and Services Not Itemized | | | $524,500 |
| TOTAL PUBLIC FUNDS | | | $524,500 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $229,242 | $199,357 |

## 221.100 Criminal Justice Information Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,748,944 | $6,978,186 | $6,698,301 |
| **State General Funds** | $6,748,944 | $6,978,186 | $6,698,301 |
| **TOTAL FEDERAL FUNDS** | $211,425 | $211,425 | $211,425 |
| **Federal Funds Not Itemized** | $211,425 | $211,425 | $211,425 |
| **TOTAL AGENCY FUNDS** | $2,990,304 | $2,990,304 | $3,764,804 |
| **Sales and Services** | $2,990,304 | $2,990,304 | $3,764,804 |
| **Sales and Services Not Itemized** | $2,990,304 | $2,990,304 | $3,764,804 |
| **TOTAL PUBLIC FUNDS** | $9,950,673 | $10,179,915 | $10,674,530 |

## 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 |
| State General Funds | $18,598,125 | $18,598,125 | $18,598,125 |
| TOTAL FEDERAL FUNDS | $3,147,517 | $3,147,517 | $3,147,517 |
| ARRA-Budget Stabilization-General CFDA84.397 | $3,066,386 | $3,066,386 | $3,066,386 |
| Federal Funds Not Itemized | $81,131 | $81,131 | $81,131 |
| TOTAL AGENCY FUNDS | $157,865 | $157,865 | $157,865 |
| Sales and Services | $157,865 | $157,865 | $157,865 |
| Sales and Services Not Itemized | $157,865 | $157,865 | $157,865 |
| TOTAL PUBLIC FUNDS | $21,903,507 | $21,903,507 | $21,903,507 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($23,298) | ($23,298) | ($23,298) |

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

| | | | |
|---|---|---|---|
| State General Funds | $123,428 | $123,428 | $123,428 |

**222.3** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009.*

| | | | |
|---|---|---|---|
| State General Funds | $3,066,386 | $2,974,394 | $2,974,394 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($3,066,386) | ($3,066,386) | ($3,066,386) |
| TOTAL PUBLIC FUNDS | $0 | ($91,992) | ($91,992) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $587,044 | $510,806 |

## 222.100 Forensic Scientific Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $21,764,641 | $22,259,693 | $22,183,455 |
| **State General Funds** | $21,764,641 | $22,259,693 | $22,183,455 |
| **TOTAL FEDERAL FUNDS** | $81,131 | $81,131 | $81,131 |
| **Federal Funds Not Itemized** | $81,131 | $81,131 | $81,131 |
| **TOTAL AGENCY FUNDS** | $157,865 | $157,865 | $157,865 |
| **Sales and Services** | $157,865 | $157,865 | $157,865 |
| **Sales and Services Not Itemized** | $157,865 | $157,865 | $157,865 |
| **TOTAL PUBLIC FUNDS** | $22,003,637 | $22,498,689 | $22,422,451 |

## Medicaid Fraud Control Unit — Continuation Budget

*The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,084,685 | $1,084,685 | $1,084,685 |
| State General Funds | $1,084,685 | $1,084,685 | $1,084,685 |
| TOTAL FEDERAL FUNDS | $3,300,272 | $3,300,272 | $3,300,272 |
| Federal Funds Not Itemized | $3,300,272 | $3,300,272 | $3,300,272 |
| TOTAL AGENCY FUNDS | $2,111 | $2,111 | $2,111 |
| Sales and Services | $2,111 | $2,111 | $2,111 |
| Sales and Services Not Itemized | $2,111 | $2,111 | $2,111 |
| TOTAL PUBLIC FUNDS | $4,387,068 | $4,387,068 | $4,387,068 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($435) | ($435) | ($435) |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,989 | $2,989 | $2,989 |

| | Governor | House | SAC |
|---|---|---|---|
| **224.98** *Transfer funds to the Department of Law for the Medicaid Fraud Control Unit.* | | | |
| State General Funds | ($1,087,239) | ($1,087,239) | ($1,087,239) |
| Federal Funds Not Itemized | ($3,300,272) | ($4,777,328) | ($3,300,272) |
| Sales and Services Not Itemized | ($2,111) | ($2,111) | ($2,111) |
| TOTAL PUBLIC FUNDS | ($4,389,622) | ($5,866,678) | ($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 |
| State General Funds | $21,193,678 | $21,193,678 | $21,193,678 |
| TOTAL FEDERAL FUNDS | $4,307,269 | $4,307,269 | $4,307,269 |
| ARRA-Budget Stabilization-General CFDA84.397 | $3,066,386 | $3,066,386 | $3,066,386 |
| Federal Funds Not Itemized | $1,240,883 | $1,240,883 | $1,240,883 |
| TOTAL AGENCY FUNDS | $204,682 | $204,682 | $204,682 |
| Sales and Services | $204,682 | $204,682 | $204,682 |
| Sales and Services Not Itemized | $204,682 | $204,682 | $204,682 |
| TOTAL PUBLIC FUNDS | $25,705,629 | $25,705,629 | $25,705,629 |
| **225.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($23,538) | ($23,538) | ($23,538) |
| **225.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $215,269 | $215,269 | $215,269 |
| **225.3** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| State General Funds | $3,066,386 | $2,974,394 | $2,974,394 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($3,066,386) | ($3,066,386) | ($3,066,386) |
| TOTAL PUBLIC FUNDS | $0 | ($91,992) | ($91,992) |
| **225.4** *Reduce funds for five agent positions due to attrition.* | | | |
| State General Funds | ($297,076) | ($297,076) | ($297,076) |
| **225.5** *Reduce funds for personnel due to retirements.* | | | |
| State General Funds | ($305,500) | $0 | $0 |
| **225.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $763,766 | $664,692 |
| **225.98** *Transfer funds and four agents from the Task Forces program.* | | | |
| State General Funds | $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.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,940,406 | $25,917,680 | $25,818,606 |
| **State General Funds** | $24,940,406 | $25,917,680 | $25,818,606 |
| **TOTAL FEDERAL FUNDS** | $1,240,883 | $1,240,883 | $1,240,883 |
| **Federal Funds Not Itemized** | $1,240,883 | $1,240,883 | $1,240,883 |
| **TOTAL AGENCY FUNDS** | $204,682 | $204,682 | $204,682 |
| **Sales and Services** | $204,682 | $204,682 | $204,682 |
| **Sales and Services Not Itemized** | $204,682 | $204,682 | $204,682 |
| **TOTAL PUBLIC FUNDS** | $26,385,971 | $27,363,245 | $27,264,171 |

## Task Forces — Continuation Budget

*The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,091,187 | $1,091,187 | $1,091,187 |
| State General Funds | $1,091,187 | $1,091,187 | $1,091,187 |
| TOTAL PUBLIC FUNDS | $1,091,187 | $1,091,187 | $1,091,187 |

| | | | |
|---|---|---|---|
| **226.98** *Transfer funds and four agents to the Regional Investigative Services program.* | | | |
| State General Funds | ($1,091,187) | ($1,091,187) | ($1,091,187) |

## Criminal Justice Coordinating Council — Continuation Budget

*The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $370,356 | $370,356 | $370,356 |
| State General Funds | $370,356 | $370,356 | $370,356 |
| TOTAL FEDERAL FUNDS | $25,614,622 | $25,614,622 | $25,614,622 |
| Federal Funds Not Itemized | $25,614,622 | $25,614,622 | $25,614,622 |
| TOTAL AGENCY FUNDS | $16,550,278 | $16,550,278 | $16,550,278 |
| Sales and Services | $15,650,278 | $15,650,278 | $15,650,278 |
| Sales and Services Not Itemized | $15,650,278 | $15,650,278 | $15,650,278 |
| Sanctions, Fines, and Penalties | $900,000 | $900,000 | $900,000 |
| Sanctions, Fines, and Penalties Not Itemized | $900,000 | $900,000 | $900,000 |
| TOTAL PUBLIC FUNDS | $42,535,256 | $42,535,256 | $42,535,256 |

| | | | |
|---|---|---|---|
| **227.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($1,149) | ($1,149) | ($1,149) |
| **227.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($2,146) | ($2,146) | ($2,146) |
| **227.3** *Reduce funds for operations.* | | | |
| State General Funds | ($1,320) | ($1,320) | ($1,320) |
| **227.4** *Reduce funds for personnel.* | | | |
| State General Funds | ($29,006) | ($29,006) | ($29,006) |
| **227.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $11,658 | $10,144 |
| **227.6** *Reduce funds to reflect savings based on the State Bar building rental rates.* | | | |
| State General Funds | | ($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 Georgia's Crime Victims' Compensation Program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $336,735 | $344,336 | $342,822 |
| **State General Funds** | $336,735 | $344,336 | $342,822 |
| **TOTAL FEDERAL FUNDS** | $25,614,622 | $25,614,622 | $25,614,622 |
| **Federal Funds Not Itemized** | $25,614,622 | $25,614,622 | $25,614,622 |
| **TOTAL AGENCY FUNDS** | $16,550,278 | $16,550,278 | $16,550,278 |
| **Sales and Services** | $15,650,278 | $15,650,278 | $15,650,278 |
| **Sales and Services Not Itemized** | $15,650,278 | $15,650,278 | $15,650,278 |
| **Sanctions, Fines, and Penalties** | $900,000 | $900,000 | $900,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $900,000 | $900,000 | $900,000 |
| **TOTAL PUBLIC FUNDS** | $42,501,635 | $42,509,236 | $42,507,722 |

# *Section 30: Juvenile Justice, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $266,457,146 | $266,457,146 | $266,457,146 |
| State General Funds | $266,457,146 | $266,457,146 | $266,457,146 |
| TOTAL FEDERAL FUNDS | $30,470,050 | $30,470,050 | $30,470,050 |
| ARRA-Budget Stabilization-General CFDA84.397 | $28,962,817 | $28,962,817 | $28,962,817 |
| Federal Funds Not Itemized | $1,507,233 | $1,507,233 | $1,507,233 |
| TOTAL AGENCY FUNDS | $100,231 | $100,231 | $100,231 |
| Sales and Services | $100,231 | $100,231 | $100,231 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $5,172,180 | $5,172,180 | $5,172,180 |
| Federal Funds Transfers | $5,172,180 | $5,172,180 | $5,172,180 |
| TOTAL PUBLIC FUNDS | $302,199,607 | $302,199,607 | $302,199,607 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $279,710,620 | $284,500,130 | $285,179,570 |
| **State General Funds** | $279,710,620 | $284,500,130 | $285,179,570 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $1,507,233 | $1,507,233 | $1,507,233 |
| **Federal Funds Not Itemized** | $1,507,233 | $1,507,233 | $1,507,233 |
| **TOTAL AGENCY FUNDS** | $100,231 | $100,231 | $100,231 |
| **Sales and Services** | $100,231 | $100,231 | $100,231 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,075,630 | $5,075,630 | $5,075,630 |
| **Federal Funds Transfers** | $5,075,630 | $5,075,630 | $5,075,630 |
| **TOTAL PUBLIC FUNDS** | $286,393,714 | $291,183,224 | $291,862,664 |

## Community Non-Secure Commitment — Continuation Budget

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,997,820 | $32,997,820 | $32,997,820 |
| State General Funds | $32,997,820 | $32,997,820 | $32,997,820 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,373,480 | $1,373,480 | $1,373,480 |
| Federal Funds Transfers | $1,373,480 | $1,373,480 | $1,373,480 |
| FF Foster Care Title IV-E CFDA93.658 | $1,373,480 | $1,373,480 | $1,373,480 |
| TOTAL PUBLIC FUNDS | $34,371,300 | $34,371,300 | $34,371,300 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,654 | $2,654 | $2,654 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,611 | $5,611 | $5,611 |

**228.3** *Transfer funds from the Community Supervision program for residential placements.*

| | | | |
|---|---|---|---|
| State General Funds | $1,666,040 | $1,666,040 | $1,666,040 |

**228.4** *Reduce funds for cancelled contracts for program services.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,497,170) | ($6,497,170) | ($6,497,170) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $67,649 | $58,864 |

## 228.100 Community Non-Secure Commitment — Appropriation (HB 78)

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,174,955 | $28,242,604 | $28,233,819 |
| **State General Funds** | $28,174,955 | $28,242,604 | $28,233,819 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,373,480 | $1,373,480 | $1,373,480 |
| **Federal Funds Transfers** | $1,373,480 | $1,373,480 | $1,373,480 |
| **FF Foster Care Title IV-E CFDA93.658** | $1,373,480 | $1,373,480 | $1,373,480 |
| **TOTAL PUBLIC FUNDS** | $29,548,435 | $29,616,084 | $29,607,299 |

## 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 |
| State General Funds | $50,791,425 | $50,791,425 | $50,791,425 |
| TOTAL FEDERAL FUNDS | $7,250,301 | $7,250,301 | $7,250,301 |
| ARRA-Budget Stabilization-General CFDA84.397 | $7,250,301 | $7,250,301 | $7,250,301 |
| TOTAL PUBLIC FUNDS | $58,041,726 | $58,041,726 | $58,041,726 |

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

| | | | |
|---|---|---|---|
| State General Funds | $139,304 | $139,304 | $139,304 |

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

| | | | |
|---|---|---|---|
| State General Funds | $294,618 | $294,618 | $294,618 |

**229.3** *Reduce funds by streamlining service delivery and eliminating two full-time positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($68,212) | ($68,212) | ($68,212) |

**229.4** *Reduce funds by maintaining hiring freeze.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,223,203) | ($1,500,000) | ($1,223,203) |

**229.5** *Transfer funds to the Community Non-Secure Commitment program for residential placements.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,666,040) | ($1,666,040) | ($1,666,040) |

| | Governor | House | SAC |
|---|---|---|---|
| **229.6** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)* | | | |
| State General Funds | $7,250,301 | $7,032,792 | $7,250,301 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($7,250,301) | ($7,250,301) | ($7,250,301) |
| TOTAL PUBLIC FUNDS | $0 | ($217,509) | $0 |
| **229.7** *Reduce funds for operations.* | | | |
| State General Funds | ($541,225) | ($541,225) | ($541,225) |
| **229.8** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $1,442,511 | $1,255,176 |

## 229.100 Community Supervision — Appropriation (HB 78)

*The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $54,976,968 | $55,925,173 | $56,232,144 |
| **State General Funds** | $54,976,968 | $55,925,173 | $56,232,144 |
| **TOTAL PUBLIC FUNDS** | $54,976,968 | $55,925,173 | $56,232,144 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,547,439 | $24,547,439 | $24,547,439 |
| State General Funds | $24,547,439 | $24,547,439 | $24,547,439 |
| TOTAL FEDERAL FUNDS | $2,658,698 | $2,658,698 | $2,658,698 |
| ARRA-Budget Stabilization-General CFDA84.397 | $2,285,689 | $2,285,689 | $2,285,689 |
| Federal Funds Not Itemized | $373,009 | $373,009 | $373,009 |
| TOTAL AGENCY FUNDS | $15,299 | $15,299 | $15,299 |
| Sales and Services | $15,299 | $15,299 | $15,299 |
| Sales and Services Not Itemized | $15,299 | $15,299 | $15,299 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $391,201 | $391,201 | $391,201 |
| Federal Funds Transfers | $391,201 | $391,201 | $391,201 |
| FF Foster Care Title IV-E CFDA93.658 | $157,670 | $157,670 | $157,670 |
| FF National School Lunch Program CFDA10.555 | $233,531 | $233,531 | $233,531 |
| TOTAL PUBLIC FUNDS | $27,612,637 | $27,612,637 | $27,612,637 |
| **230.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | $36,484 | $36,484 | $36,484 |
| **230.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($90,910) | ($90,910) | ($90,910) |
| **230.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $77,162 | $77,162 | $77,162 |
| **230.4** *Reduce funds by streamlining service delivery and by eliminating nine vacant full-time positions.* | | | |
| State General Funds | ($450,000) | ($450,000) | ($450,000) |
| **230.5** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)* | | | |
| State General Funds | $2,285,689 | $2,217,118 | $2,285,689 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($2,285,689) | ($2,285,689) | ($2,285,689) |
| TOTAL PUBLIC FUNDS | $0 | ($68,571) | $0 |
| **230.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $482,611 | $419,935 |

## 230.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,405,864 | $26,819,904 | $26,825,799 |
| **State General Funds** | $26,405,864 | $26,819,904 | $26,825,799 |
| **TOTAL FEDERAL FUNDS** | $373,009 | $373,009 | $373,009 |
| **Federal Funds Not Itemized** | $373,009 | $373,009 | $373,009 |
| **TOTAL AGENCY FUNDS** | $15,299 | $15,299 | $15,299 |
| **Sales and Services** | $15,299 | $15,299 | $15,299 |
| **Sales and Services Not Itemized** | $15,299 | $15,299 | $15,299 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $391,201 | $391,201 | $391,201 |
| **Federal Funds Transfers** | $391,201 | $391,201 | $391,201 |
| **FF Foster Care Title IV-E CFDA93.658** | $157,670 | $157,670 | $157,670 |
| **FF National School Lunch Program CFDA10.555** | $233,531 | $233,531 | $233,531 |
| **TOTAL PUBLIC FUNDS** | $27,185,373 | $27,599,413 | $27,605,308 |

## 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 |
| State General Funds | $61,639,075 | $61,639,075 | $61,639,075 |
| TOTAL FEDERAL FUNDS | $8,360,076 | $8,360,076 | $8,360,076 |
| ARRA-Budget Stabilization-General CFDA84.397 | $7,284,378 | $7,284,378 | $7,284,378 |
| Federal Funds Not Itemized | $1,075,698 | $1,075,698 | $1,075,698 |
| TOTAL AGENCY FUNDS | $27,350 | $27,350 | $27,350 |
| Sales and Services | $27,350 | $27,350 | $27,350 |
| Sales and Services Not Itemized | $27,350 | $27,350 | $27,350 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,526,156 | $1,526,156 | $1,526,156 |
| Federal Funds Transfers | $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 |
| TOTAL PUBLIC FUNDS | $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 |

**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 |

**231.3** *Reduce funds by maintaining hiring freeze.*

| | | | |
|---|---|---|---|
| State General Funds | ($956,000) | ($1,250,000) | ($956,000) |

**231.4** *Reduce funds for paid overtime.*

| | | | |
|---|---|---|---|
| State General Funds | ($470,276) | ($470,276) | ($470,276) |

**231.5** *Transfer funds from the Secure Detention program for utilities and maintenance.*

| | | | |
|---|---|---|---|
| State General Funds | $951,025 | $951,025 | $951,025 |

**231.6** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)*

| | | | |
|---|---|---|---|
| State General Funds | $7,284,378 | $7,065,847 | $7,284,378 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($7,284,378) | ($7,284,378) | ($7,284,378) |
| TOTAL PUBLIC FUNDS | $0 | ($218,531) | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $1,611,975 | $1,402,632 |

## 231.100 Secure Commitment (YDCs) — Appropriation (HB 78)

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $69,128,013 | $70,227,457 | $70,530,645 |
| **State General Funds** | $69,128,013 | $70,227,457 | $70,530,645 |
| **TOTAL FEDERAL FUNDS** | $1,075,698 | $1,075,698 | $1,075,698 |
| **Federal Funds Not Itemized** | $1,075,698 | $1,075,698 | $1,075,698 |
| **TOTAL AGENCY FUNDS** | $27,350 | $27,350 | $27,350 |
| **Sales and Services** | $27,350 | $27,350 | $27,350 |
| **Sales and Services Not Itemized** | $27,350 | $27,350 | $27,350 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,526,156 | $1,526,156 | $1,526,156 |
| **Federal Funds Transfers** | $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 |
| **TOTAL PUBLIC FUNDS** | $71,757,217 | $72,856,661 | $73,159,849 |

## Secure Detention (RYDCs) — Continuation Budget

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $96,481,387 | $96,481,387 | $96,481,387 |
| State General Funds | $96,481,387 | $96,481,387 | $96,481,387 |
| TOTAL FEDERAL FUNDS | $12,200,975 | $12,200,975 | $12,200,975 |
| ARRA-Budget Stabilization-General CFDA84.397 | $12,142,449 | $12,142,449 | $12,142,449 |
| Federal Funds Not Itemized | $58,526 | $58,526 | $58,526 |
| TOTAL AGENCY FUNDS | $57,582 | $57,582 | $57,582 |
| Sales and Services | $57,582 | $57,582 | $57,582 |
| Sales and Services Not Itemized | $57,582 | $57,582 | $57,582 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,881,343 | $1,881,343 | $1,881,343 |
| Federal Funds Transfers | $1,881,343 | $1,881,343 | $1,881,343 |

| | Governor | House | SAC |
|---|---|---|---|
| FF National School Lunch Program CFDA10.555 | $1,881,343 | $1,881,343 | $1,881,343 |
| TOTAL PUBLIC FUNDS | $110,621,287 | $110,621,287 | $110,621,287 |
| **232.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | $266,668 | $266,668 | $266,668 |
| **232.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $563,982 | $563,982 | $563,982 |
| **232.3** *Reduce funds for one education supervisor position.* | | | |
| State General Funds | ($121,873) | ($121,873) | ($121,873) |
| **232.4** *Reduce funds for one regional principal position.* | | | |
| State General Funds | ($146,540) | ($146,540) | ($146,540) |
| **232.5** *Reduce funds for paid overtime.* | | | |
| State General Funds | ($529,724) | ($529,724) | ($529,724) |
| **232.6** *Reduce funds by maintaining hiring freeze.* | | | |
| State General Funds | ($194,000) | ($250,000) | ($194,000) |
| **232.7** *Reduce funds by increasing the class size in nine RYDC basic education programs.* | | | |
| State General Funds | ($1,100,000) | ($1,100,000) | ($1,100,000) |
| **232.8** *Transfer funds to the Secure Commitment program for utilities and maintenance.* | | | |
| State General Funds | ($951,025) | ($951,025) | ($951,025) |
| **232.9** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)* | | | |
| State General Funds | $12,142,449 | $11,778,176 | $12,142,449 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($12,142,449) | ($12,142,449) | ($12,142,449) |
| TOTAL PUBLIC FUNDS | $0 | ($364,273) | $0 |
| **232.10** *Reduce funds and close two 30-bed RYDC facilities effective July 1, 2011.* | | | |
| State General Funds | ($5,386,504) | ($5,386,504) | ($5,386,504) |
| FF National School Lunch Program CFDA10.555 | ($96,550) | ($96,550) | ($96,550) |
| TOTAL PUBLIC FUNDS | ($5,483,054) | ($5,483,054) | ($5,483,054) |
| **232.11** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $2,680,445 | $2,332,343 |

## 232.100 Secure Detention (RYDCs) — Appropriation (HB 78)

*The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $101,024,820 | $103,284,992 | $103,357,163 |
| **State General Funds** | $101,024,820 | $103,284,992 | $103,357,163 |
| **TOTAL FEDERAL FUNDS** | $58,526 | $58,526 | $58,526 |
| **Federal Funds Not Itemized** | $58,526 | $58,526 | $58,526 |
| **TOTAL AGENCY FUNDS** | $57,582 | $57,582 | $57,582 |
| **Sales and Services** | $57,582 | $57,582 | $57,582 |
| **Sales and Services Not Itemized** | $57,582 | $57,582 | $57,582 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,784,793 | $1,784,793 | $1,784,793 |
| **Federal Funds Transfers** | $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 |
| **TOTAL PUBLIC FUNDS** | $102,925,721 | $105,185,893 | $105,258,064 |

# *Section 31: Labor, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $39,486,525 | $39,486,525 | $39,486,525 |
| State General Funds | $39,486,525 | $39,486,525 | $39,486,525 |
| TOTAL FEDERAL FUNDS | $345,440,508 | $345,440,508 | $345,440,508 |
| Federal Funds Not Itemized | $345,440,508 | $345,440,508 | $345,440,508 |
| TOTAL AGENCY FUNDS | $31,663,664 | $31,663,664 | $31,663,664 |
| Reserved Fund Balances | $729,513 | $729,513 | $729,513 |
| Intergovernmental Transfers | $140,273 | $140,273 | $140,273 |
| Sales and Services | $30,793,878 | $30,793,878 | $30,793,878 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,800 | $4,800 | $4,800 |
| Federal Funds Transfers | $4,800 | $4,800 | $4,800 |
| TOTAL PUBLIC FUNDS | $416,595,497 | $416,595,497 | $416,595,497 |

## Section Total - Final

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $36,947,002 | $37,736,510 | $37,762,434 |
| **State General Funds** | $36,947,002 | $37,736,510 | $37,762,434 |
| **TOTAL FEDERAL FUNDS** | $345,440,508 | $345,440,508 | $345,440,508 |
| **Federal Funds Not Itemized** | $345,440,508 | $345,440,508 | $345,440,508 |
| **TOTAL AGENCY FUNDS** | $31,663,664 | $31,663,664 | $31,663,664 |
| **Reserved Fund Balances** | $729,513 | $729,513 | $729,513 |
| **Intergovernmental Transfers** | $140,273 | $140,273 | $140,273 |
| **Sales and Services** | $30,793,878 | $30,793,878 | $30,793,878 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $4,800 | $4,800 | $4,800 |
| **Federal Funds Transfers** | $4,800 | $4,800 | $4,800 |
| **TOTAL PUBLIC FUNDS** | $414,055,974 | $414,845,482 | $414,871,406 |

## Business Enterprise Program — Continuation Budget

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $313,886 | $313,886 | $313,886 |
| State General Funds | $313,886 | $313,886 | $313,886 |
| TOTAL FEDERAL FUNDS | $1,966,085 | $1,966,085 | $1,966,085 |
| Federal Funds Not Itemized | $1,966,085 | $1,966,085 | $1,966,085 |
| TOTAL PUBLIC FUNDS | $2,279,971 | $2,279,971 | $2,279,971 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($490) | ($490) | ($490) |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,961 | $1,961 | $1,812 |

**233.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,750) | ($30,750) | ($30,750) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $5,045 |

## 233.100 Business Enterprise Program — Appropriation (HB 78)

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $284,607 | $284,607 | $289,503 |
| **State General Funds** | $284,607 | $284,607 | $289,503 |
| **TOTAL FEDERAL FUNDS** | $1,966,085 | $1,966,085 | $1,966,085 |
| **Federal Funds Not Itemized** | $1,966,085 | $1,966,085 | $1,966,085 |
| **TOTAL PUBLIC FUNDS** | $2,250,692 | $2,250,692 | $2,255,588 |

## Department of Labor Administration — Continuation Budget

*The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,731,423 | $1,731,423 | $1,731,423 |
| State General Funds | $1,731,423 | $1,731,423 | $1,731,423 |
| TOTAL FEDERAL FUNDS | $37,923,936 | $37,923,936 | $37,923,936 |
| Federal Funds Not Itemized | $37,923,936 | $37,923,936 | $37,923,936 |
| TOTAL AGENCY FUNDS | $140,273 | $140,273 | $140,273 |
| Intergovernmental Transfers | $140,273 | $140,273 | $140,273 |
| Intergovernmental Transfers Not Itemized | $140,273 | $140,273 | $140,273 |
| TOTAL PUBLIC FUNDS | $39,795,632 | $39,795,632 | $39,795,632 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,705) | ($2,705) | ($2,705) |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,817 | $10,817 | $12,570 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $789,508 | $35,006 |

## 234.100 Department of Labor Administration — Appropriation (HB 78)

*The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,739,535 | $2,529,043 | $1,776,294 |
| **State General Funds** | $1,739,535 | $2,529,043 | $1,776,294 |
| **TOTAL FEDERAL FUNDS** | $37,923,936 | $37,923,936 | $37,923,936 |
| **Federal Funds Not Itemized** | $37,923,936 | $37,923,936 | $37,923,936 |
| **TOTAL AGENCY FUNDS** | $140,273 | $140,273 | $140,273 |
| **Intergovernmental Transfers** | $140,273 | $140,273 | $140,273 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $140,273 | $140,273 | $140,273 |
| **TOTAL PUBLIC FUNDS** | $39,803,744 | $40,593,252 | $39,840,503 |

## Disability Adjudication Section — Continuation Budget

*The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $55,598,820 | $55,598,820 | $55,598,820 |
| Federal Funds Not Itemized | $55,598,820 | $55,598,820 | $55,598,820 |
| TOTAL PUBLIC FUNDS | $55,598,820 | $55,598,820 | $55,598,820 |

## 235.100 Disability Adjudication Section — Appropriation (HB 78)

*The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $55,598,820 | $55,598,820 | $55,598,820 |
| **Federal Funds Not Itemized** | $55,598,820 | $55,598,820 | $55,598,820 |
| **TOTAL PUBLIC FUNDS** | $55,598,820 | $55,598,820 | $55,598,820 |

## Division of Rehabilitation Administration — Continuation Budget

*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,767,470 | $1,767,470 | $1,767,470 |
| State General Funds | $1,767,470 | $1,767,470 | $1,767,470 |
| TOTAL FEDERAL FUNDS | $2,913,518 | $2,913,518 | $2,913,518 |
| Federal Funds Not Itemized | $2,913,518 | $2,913,518 | $2,913,518 |
| TOTAL PUBLIC FUNDS | $4,680,988 | $4,680,988 | $4,680,988 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,761) | ($2,761) | ($2,761) |

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

| | | | |
|---|---|---|---|
| State General Funds | $11,042 | $11,042 | $7,185 |

**236.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($50,199) | ($50,199) | ($50,199) |

**236.4** *Reduce funds for contracts. (S:Restore funds for the Georgia Council for the Hearing Impaired)*

| | | | |
|---|---|---|---|
| State General Funds | ($243,129) | ($243,129) | ($103,295) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $20,010 |

## 236.100 Division of Rehabilitation Administration — Appropriation (HB 78)

*The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,482,423 | $1,482,423 | $1,638,410 |
| **State General Funds** | $1,482,423 | $1,482,423 | $1,638,410 |
| **TOTAL FEDERAL FUNDS** | $2,913,518 | $2,913,518 | $2,913,518 |
| **Federal Funds Not Itemized** | $2,913,518 | $2,913,518 | $2,913,518 |
| **TOTAL PUBLIC FUNDS** | $4,395,941 | $4,395,941 | $4,551,928 |

## Georgia Industries for the Blind — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $324,473 | $324,473 | $324,473 |
| State General Funds | $324,473 | $324,473 | $324,473 |
| TOTAL AGENCY FUNDS | $11,828,888 | $11,828,888 | $11,828,888 |
| Reserved Fund Balances | $729,513 | $729,513 | $729,513 |
| Reserved Fund Balances Not Itemized | $729,513 | $729,513 | $729,513 |
| Sales and Services | $11,099,375 | $11,099,375 | $11,099,375 |
| Sales and Services Not Itemized | $11,099,375 | $11,099,375 | $11,099,375 |
| TOTAL PUBLIC FUNDS | $12,153,361 | $12,153,361 | $12,153,361 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($507) | ($507) | ($507) |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,027 | $2,027 | $2,027 |

| | Governor | House | SAC |
|---|---|---|---|
| **237.3** *Reduce funds for personnel.* | | | |
| State General Funds | ($31,787) | ($31,787) | ($31,787) |
| **237.4** *Reduce funds and move program to self-sufficiency using agency generated income.* | | | |
| State General Funds | | | ($294,206) |
| **237.5** *This program shall not be assessed administrative fees by the department. (S:YES)* | | | |
| State General Funds | | | $0 |

## 237.100 Georgia Industries for the Blind — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $294,206 | $294,206 | |
| **State General Funds** | $294,206 | $294,206 | |
| **TOTAL AGENCY FUNDS** | $11,828,888 | $11,828,888 | $11,828,888 |
| **Reserved Fund Balances** | $729,513 | $729,513 | $729,513 |
| **Reserved Fund Balances Not Itemized** | $729,513 | $729,513 | $729,513 |
| **Sales and Services** | $11,099,375 | $11,099,375 | $11,099,375 |
| **Sales and Services Not Itemized** | $11,099,375 | $11,099,375 | $11,099,375 |
| **TOTAL PUBLIC FUNDS** | $12,123,094 | $12,123,094 | $11,828,888 |

## Labor Market Information — Continuation Budget

*The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $2,249,873 | $2,249,873 | $2,249,873 |
| Federal Funds Not Itemized | $2,249,873 | $2,249,873 | $2,249,873 |
| TOTAL PUBLIC FUNDS | $2,249,873 | $2,249,873 | $2,249,873 |

## 238.100 Labor Market Information — Appropriation (HB 78)

*The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $2,249,873 | $2,249,873 | $2,249,873 |
| **Federal Funds Not Itemized** | $2,249,873 | $2,249,873 | $2,249,873 |
| **TOTAL PUBLIC FUNDS** | $2,249,873 | $2,249,873 | $2,249,873 |

## Roosevelt Warm Springs Institute — Continuation Budget

*The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,079,598 | $6,079,598 | $6,079,598 |
| State General Funds | $6,079,598 | $6,079,598 | $6,079,598 |
| TOTAL FEDERAL FUNDS | $6,989,289 | $6,989,289 | $6,989,289 |
| Federal Funds Not Itemized | $6,989,289 | $6,989,289 | $6,989,289 |
| TOTAL AGENCY FUNDS | $18,888,287 | $18,888,287 | $18,888,287 |
| Sales and Services | $18,888,287 | $18,888,287 | $18,888,287 |
| Sales and Services Not Itemized | $18,888,287 | $18,888,287 | $18,888,287 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $4,800 | $4,800 | $4,800 |
| Federal Funds Transfers | $4,800 | $4,800 | $4,800 |
| FF National School Lunch Program CFDA10.555 | $4,800 | $4,800 | $4,800 |
| TOTAL PUBLIC FUNDS | $31,961,974 | $31,961,974 | $31,961,974 |

| | | | |
|---|---|---|---|
| **239.1** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($9,497) | ($9,497) | ($9,497) |
| **239.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $37,981 | $37,981 | $9,336 |
| **239.3** *Reduce funds for personnel.* | | | |
| State General Funds | ($647,237) | ($647,237) | ($647,237) |
| **239.4** *Reduce funds for contracts.* | | | |
| State General Funds | ($22,541) | ($22,541) | ($22,541) |
| **239.5** *Reduce funds for equipment.* | | | |
| State General Funds | ($90,438) | ($90,438) | ($90,438) |
| **239.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | | $26,001 |

## 239.100 Roosevelt Warm Springs Institute — Appropriation (HB 78)

*The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,347,866 | $5,347,866 | $5,345,222 |
| **State General Funds** | $5,347,866 | $5,347,866 | $5,345,222 |
| **TOTAL FEDERAL FUNDS** | $6,989,289 | $6,989,289 | $6,989,289 |

| | Governor | House | SAC |
|---|---|---|---|
| **Federal Funds Not Itemized** | $6,989,289 | $6,989,289 | $6,989,289 |
| **TOTAL AGENCY FUNDS** | $18,888,287 | $18,888,287 | $18,888,287 |
| **Sales and Services** | $18,888,287 | $18,888,287 | $18,888,287 |
| **Sales and Services Not Itemized** | $18,888,287 | $18,888,287 | $18,888,287 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $4,800 | $4,800 | $4,800 |
| **Federal Funds Transfers** | $4,800 | $4,800 | $4,800 |
| **FF National School Lunch Program CFDA10.555** | $4,800 | $4,800 | $4,800 |
| **TOTAL PUBLIC FUNDS** | $31,230,242 | $31,230,242 | $31,227,598 |

## Safety Inspections — Continuation Budget

*The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,836,656 | $2,836,656 | $2,836,656 |
| State General Funds | $2,836,656 | $2,836,656 | $2,836,656 |
| TOTAL FEDERAL FUNDS | $168,552 | $168,552 | $168,552 |
| Federal Funds Not Itemized | $168,552 | $168,552 | $168,552 |
| TOTAL PUBLIC FUNDS | $3,005,208 | $3,005,208 | $3,005,208 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,431) | ($4,431) | ($4,431) |

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

| | | | |
|---|---|---|---|
| State General Funds | $17,721 | $17,721 | $26,404 |

**240.3** *Increase funds for safety inspections.*

| | | | |
|---|---|---|---|
| State General Funds | | | $294,206 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $73,532 |

## 240.100 Safety Inspections — Appropriation (HB 78)

*The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,849,946 | $2,849,946 | $3,226,367 |
| **State General Funds** | $2,849,946 | $2,849,946 | $3,226,367 |
| **TOTAL FEDERAL FUNDS** | $168,552 | $168,552 | $168,552 |
| **Federal Funds Not Itemized** | $168,552 | $168,552 | $168,552 |
| **TOTAL PUBLIC FUNDS** | $3,018,498 | $3,018,498 | $3,394,919 |

## Unemployment Insurance — Continuation Budget

*The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,588,252 | $5,588,252 | $5,588,252 |
| State General Funds | $5,588,252 | $5,588,252 | $5,588,252 |
| TOTAL FEDERAL FUNDS | $49,173,186 | $49,173,186 | $49,173,186 |
| Federal Funds Not Itemized | $49,173,186 | $49,173,186 | $49,173,186 |
| TOTAL PUBLIC FUNDS | $54,761,438 | $54,761,438 | $54,761,438 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($8,729) | ($8,729) | ($8,729) |

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

| | | | |
|---|---|---|---|
| State General Funds | $34,911 | $34,911 | $49,998 |

**241.3** *Utilize existing state funds to pay the first installment of the Unemployment Trust Fund loan interest and maximize federal funds for program operations. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $139,237 |

## 241.100 Unemployment Insurance — Appropriation (HB 78)

*The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,614,434 | $5,614,434 | $5,768,758 |
| **State General Funds** | $5,614,434 | $5,614,434 | $5,768,758 |
| **TOTAL FEDERAL FUNDS** | $49,173,186 | $49,173,186 | $49,173,186 |
| **Federal Funds Not Itemized** | $49,173,186 | $49,173,186 | $49,173,186 |
| **TOTAL PUBLIC FUNDS** | $54,787,620 | $54,787,620 | $54,941,944 |

## Vocational Rehabilitation Program — Continuation Budget

*The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,427,167 | $14,427,167 | $14,427,167 |
| State General Funds | $14,427,167 | $14,427,167 | $14,427,167 |
| TOTAL FEDERAL FUNDS | $65,667,153 | $65,667,153 | $65,667,153 |
| Federal Funds Not Itemized | $65,667,153 | $65,667,153 | $65,667,153 |
| TOTAL AGENCY FUNDS | $806,216 | $806,216 | $806,216 |
| Sales and Services | $806,216 | $806,216 | $806,216 |
| Sales and Services Not Itemized | $806,216 | $806,216 | $806,216 |
| TOTAL PUBLIC FUNDS | $80,900,536 | $80,900,536 | $80,900,536 |

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

| | | | |
|---|---|---|---|
| State General Funds | $26 | $26 | $26 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($22,537) | ($22,537) | ($22,537) |

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

| | | | |
|---|---|---|---|
| State General Funds | $90,130 | $90,130 | $75,658 |

**242.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,079,897) | ($1,079,897) | ($1,079,897) |

**242.5** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($391,362) | ($391,362) | ($391,362) |

**242.6** *Reduce one-time funds for the Georgia Talking Book Center provided in HB948 (2010 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($24,287) | ($24,287) | ($24,287) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $210,698 |

## 242.100 Vocational Rehabilitation Program — Appropriation (HB 78)

*The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,999,240 | $12,999,240 | $13,195,466 |
| **State General Funds** | $12,999,240 | $12,999,240 | $13,195,466 |
| **TOTAL FEDERAL FUNDS** | $65,667,153 | $65,667,153 | $65,667,153 |
| **Federal Funds Not Itemized** | $65,667,153 | $65,667,153 | $65,667,153 |
| **TOTAL AGENCY FUNDS** | $806,216 | $806,216 | $806,216 |
| **Sales and Services** | $806,216 | $806,216 | $806,216 |
| **Sales and Services Not Itemized** | $806,216 | $806,216 | $806,216 |
| **TOTAL PUBLIC FUNDS** | $79,472,609 | $79,472,609 | $79,668,835 |

## Workforce Development — Continuation Budget

*The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,417,600 | $6,417,600 | $6,417,600 |
| State General Funds | $6,417,600 | $6,417,600 | $6,417,600 |
| TOTAL FEDERAL FUNDS | $122,790,096 | $122,790,096 | $122,790,096 |
| Federal Funds Not Itemized | $122,790,096 | $122,790,096 | $122,790,096 |
| TOTAL PUBLIC FUNDS | $129,207,696 | $129,207,696 | $129,207,696 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($10,025) | ($10,025) | ($10,025) |

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

| | | | |
|---|---|---|---|
| State General Funds | $40,092 | $40,092 | $60,177 |

**243.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($112,922) | ($112,922) | ($112,922) |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $167,584 |

## 243.100 Workforce Development — Appropriation (HB 78)

*The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,334,745 | $6,334,745 | $6,522,414 |
| **State General Funds** | $6,334,745 | $6,334,745 | $6,522,414 |
| **TOTAL FEDERAL FUNDS** | $122,790,096 | $122,790,096 | $122,790,096 |
| **Federal Funds Not Itemized** | $122,790,096 | $122,790,096 | $122,790,096 |
| **TOTAL PUBLIC FUNDS** | $129,124,841 | $129,124,841 | $129,312,510 |

# Section 32: Law, Department of

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,981,081 | $16,981,081 | $16,981,081 |
| State General Funds | $16,981,081 | $16,981,081 | $16,981,081 |
| TOTAL AGENCY FUNDS | $269,940 | $269,940 | $269,940 |
| Sales and Services | $269,940 | $269,940 | $269,940 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $36,556,300 | $36,556,300 | $36,556,300 |
| State Funds Transfers | $36,556,300 | $36,556,300 | $36,556,300 |
| TOTAL PUBLIC FUNDS | $53,807,321 | $53,807,321 | $53,807,321 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,866,230 | $17,756,330 | $17,384,122 |
| **State General Funds** | $16,866,230 | $17,756,330 | $17,384,122 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | $3,597,990 | $3,597,990 |
| **Federal Funds Not Itemized** | $3,597,990 | $3,597,990 | $3,597,990 |
| **TOTAL AGENCY FUNDS** | $272,051 | $272,051 | $272,051 |
| **Sales and Services** | $272,051 | $272,051 | $272,051 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $37,105,382 | $37,105,382 | $37,105,382 |
| **State Funds Transfers** | $37,105,382 | $37,105,382 | $37,105,382 |
| **TOTAL PUBLIC FUNDS** | $57,841,653 | $58,731,753 | $58,359,545 |

## Law, Department of — Continuation Budget

*The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,981,081 | $16,981,081 | $16,981,081 |
| State General Funds | $16,981,081 | $16,981,081 | $16,981,081 |
| TOTAL AGENCY FUNDS | $269,940 | $269,940 | $269,940 |
| Sales and Services | $269,940 | $269,940 | $269,940 |
| Sales and Services Not Itemized | $269,940 | $269,940 | $269,940 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $36,556,300 | $36,556,300 | $36,556,300 |
| State Funds Transfers | $36,556,300 | $36,556,300 | $36,556,300 |
| Agency to Agency Contracts | $788,308 | $788,308 | $788,308 |
| Legal Services - Client Reimbursable per OCGA45-15-4 | $34,350,000 | $34,350,000 | $34,350,000 |
| Legal Services - Dept. of Administrative Services Cases | $1,417,992 | $1,417,992 | $1,417,992 |
| TOTAL PUBLIC FUNDS | $53,807,321 | $53,807,321 | $53,807,321 |

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

| | | | |
|---|---|---|---|
| State General Funds | $914 | $914 | $914 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,513) | ($6,513) | ($6,513) |

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

| | | | |
|---|---|---|---|
| State General Funds | $154,988 | $154,988 | $154,988 |

**244.4** *Reduce funds by replacing state funds with a projected increase in other funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($549,082) | ($549,082) | ($549,082) |
| Legal Services - Client Reimbursable per OCGA45-15-4 | $549,082 | $549,082 | $549,082 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**244.5** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($767,701) | ($767,701) | ($767,701) |

**244.6** *Reduce funds for staffing services contract.*

| | | | |
|---|---|---|---|
| State General Funds | ($34,696) | ($34,696) | ($34,696) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $604,509 | $526,003 |

**244.8** *Increase funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | | $273,000 | $0 |

**244.9** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($19,067) |

| | Governor | House | SAC |
|---|---|---|---|
| **244.98** *Transfer funds from the Georgia Bureau of Investigation's Medicaid Fraud Control Unit.* | | | |
| State General Funds | $1,087,239 | $0 | $0 |
| Federal Funds Not Itemized | $3,597,990 | $0 | $0 |
| Sales and Services Not Itemized | $2,111 | $0 | $0 |
| TOTAL PUBLIC FUNDS | $4,687,340 | $0 | $0 |

**244.99** *SAC: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*
*House: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved; and to operate the Medicaid Fraud Control Unit.*
*Governor: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved; and to operate the Medicaid Fraud Control Unit.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 244.100 Law, Department of — Appropriation (HB 78)

*The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $16,866,230 | $16,656,500 | $16,285,927 |
| **State General Funds** | $16,866,230 | $16,656,500 | $16,285,927 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | | |
| **Federal Funds Not Itemized** | $3,597,990 | | |
| **TOTAL AGENCY FUNDS** | $272,051 | $269,940 | $269,940 |
| **Sales and Services** | $272,051 | $269,940 | $269,940 |
| **Sales and Services Not Itemized** | $272,051 | $269,940 | $269,940 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $37,105,382 | $37,105,382 | $37,105,382 |
| **State Funds Transfers** | $37,105,382 | $37,105,382 | $37,105,382 |
| **Agency to Agency Contracts** | $788,308 | $788,308 | $788,308 |
| **Legal Services - Client Reimbursable per OCGA45-15-4** | $34,899,082 | $34,899,082 | $34,899,082 |
| **Legal Services - Dept. of Administrative Services Cases** | $1,417,992 | $1,417,992 | $1,417,992 |
| **TOTAL PUBLIC FUNDS** | $57,841,653 | $54,031,822 | $53,661,249 |

## Medicaid Fraud Control Unit — Continuation Budget

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

| | | |
|---|---|---|
| **501.1** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | |
| State General Funds | $12,591 | $10,956 |
| **501.98** *Transfer funds from the Georgia Bureau of Investigation's Medicaid Fraud Control Unit.* | | |
| State General Funds | $1,087,239 | $1,087,239 |
| Federal Funds Not Itemized | $3,597,990 | $3,597,990 |
| Sales and Services Not Itemized | $2,111 | $2,111 |
| TOTAL PUBLIC FUNDS | $4,687,340 | $4,687,340 |

**501.99** *SAC: 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 |

## 501.100 Medicaid Fraud Control Unit — Appropriation (HB 78)

*The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

| | | |
|---|---|---|
| **TOTAL STATE FUNDS** | $1,099,830 | $1,098,195 |
| **State General Funds** | $1,099,830 | $1,098,195 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | $3,597,990 |
| **Federal Funds Not Itemized** | $3,597,990 | $3,597,990 |
| **TOTAL AGENCY FUNDS** | $2,111 | $2,111 |
| **Sales and Services** | $2,111 | $2,111 |
| **Sales and Services Not Itemized** | $2,111 | $2,111 |
| **TOTAL PUBLIC FUNDS** | $4,699,931 | $4,698,296 |

# Section 33: Natural Resources, Department of

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $91,103,109 | $91,103,109 | $91,103,109 |
| State General Funds | $91,103,109 | $91,103,109 | $91,103,109 |
| TOTAL FEDERAL FUNDS | $54,029,420 | $54,029,420 | $54,029,420 |
| Federal Funds Not Itemized | $53,999,801 | $53,999,801 | $53,999,801 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $29,619 | $29,619 | $29,619 |
| TOTAL AGENCY FUNDS | $108,059,367 | $108,059,367 | $108,059,367 |
| Contributions, Donations, and Forfeitures | $1,173,962 | $1,173,962 | $1,173,962 |
| Reserved Fund Balances | $115,313 | $115,313 | $115,313 |
| Intergovernmental Transfers | $2,485,576 | $2,485,576 | $2,485,576 |
| Rebates, Refunds, and Reimbursements | $10,167 | $10,167 | $10,167 |
| Royalties and Rents | $56,953 | $56,953 | $56,953 |
| Sales and Services | $104,217,396 | $104,217,396 | $104,217,396 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $30,000 | $30,000 | $30,000 |
| State Funds Transfers | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $253,221,896 | $253,221,896 | $253,221,896 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $85,641,584 | $86,730,630 | $87,737,585 |
| **State General Funds** | $85,641,584 | $86,730,630 | $87,737,585 |
| **TOTAL FEDERAL FUNDS** | $54,029,420 | $54,029,420 | $54,029,420 |
| **Federal Funds Not Itemized** | $53,999,801 | $53,999,801 | $53,999,801 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $29,619 | $29,619 | $29,619 |
| **TOTAL AGENCY FUNDS** | $108,059,367 | $108,059,367 | $108,059,367 |
| **Contributions, Donations, and Forfeitures** | $1,173,962 | $1,173,962 | $1,173,962 |
| **Reserved Fund Balances** | $115,313 | $115,313 | $115,313 |
| **Intergovernmental Transfers** | $2,485,576 | $2,485,576 | $2,485,576 |
| **Rebates, Refunds, and Reimbursements** | $10,167 | $10,167 | $10,167 |
| **Royalties and Rents** | $56,953 | $56,953 | $56,953 |
| **Sales and Services** | $104,217,396 | $104,217,396 | $104,217,396 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $30,000 | $30,000 | $30,000 |
| **State Funds Transfers** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $247,760,371 | $248,849,417 | $249,856,372 |

## 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 |
| State General Funds | $2,288,197 | $2,288,197 | $2,288,197 |
| TOTAL FEDERAL FUNDS | $4,383,197 | $4,383,197 | $4,383,197 |
| Federal Funds Not Itemized | $4,383,197 | $4,383,197 | $4,383,197 |
| TOTAL AGENCY FUNDS | $197,795 | $197,795 | $197,795 |
| Contributions, Donations, and Forfeitures | $168,467 | $168,467 | $168,467 |
| Contributions, Donations, and Forfeitures Not Itemized | $168,467 | $168,467 | $168,467 |
| Royalties and Rents | $29,328 | $29,328 | $29,328 |
| Royalties and Rents Not Itemized | $29,328 | $29,328 | $29,328 |
| TOTAL PUBLIC FUNDS | $6,869,189 | $6,869,189 | $6,869,189 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,459) | ($4,459) | ($4,459) |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,966 | $10,966 | $10,966 |

**245.3** *Reduce funds for personnel to reflect projected expenditures and for three positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

**245.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,559) | ($30,559) | ($30,559) |

**245.6** *Reduce funds for advisory group contract.*

| | | | |
|---|---|---|---|
| State General Funds | ($15,500) | ($15,500) | ($15,500) |

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

| | | |
|---|---|---|
| State General Funds | $56,469 | $49,135 |

## 245.100 Coastal Resources — Appropriation (HB 78)

*The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,035,763 | $2,092,232 | $2,084,898 |
| **State General Funds** | $2,035,763 | $2,092,232 | $2,084,898 |
| **TOTAL FEDERAL FUNDS** | $4,383,197 | $4,383,197 | $4,383,197 |
| **Federal Funds Not Itemized** | $4,383,197 | $4,383,197 | $4,383,197 |
| **TOTAL AGENCY FUNDS** | $197,795 | $197,795 | $197,795 |
| **Contributions, Donations, and Forfeitures** | $168,467 | $168,467 | $168,467 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $168,467 | $168,467 | $168,467 |
| **Royalties and Rents** | $29,328 | $29,328 | $29,328 |
| **Royalties and Rents Not Itemized** | $29,328 | $29,328 | $29,328 |
| **TOTAL PUBLIC FUNDS** | $6,616,755 | $6,673,224 | $6,665,890 |

## Departmental Administration — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,715,812 | $11,715,812 | $11,715,812 |
| State General Funds | $11,715,812 | $11,715,812 | $11,715,812 |
| TOTAL FEDERAL FUNDS | $174,383 | $174,383 | $174,383 |
| Federal Funds Not Itemized | $174,383 | $174,383 | $174,383 |
| TOTAL AGENCY FUNDS | $39,065 | $39,065 | $39,065 |
| Sales and Services | $39,065 | $39,065 | $39,065 |
| Sales and Services Not Itemized | $39,065 | $39,065 | $39,065 |
| TOTAL PUBLIC FUNDS | $11,929,260 | $11,929,260 | $11,929,260 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($16,511) | ($16,511) | ($16,511) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($347,917) | ($347,917) | ($347,917) |

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

| | | | |
|---|---|---|---|
| State General Funds | $33,670 | $33,670 | $33,670 |

**246.4** *Reduce funds for personnel and for three positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($216,220) | ($216,220) | ($216,220) |

**246.5** *Reduce funds for operations and payments to counties for services.*

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

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

| | | |
|---|---|---|
| State General Funds | $193,868 | $168,691 |

**246.8** *Transfer funds from the General Assembly Ancillary Activities program for the Atlantic States Marine Fisheries Commission.*

| | | |
|---|---|---|
| State General Funds | $21,927 | $22,966 |

## 246.100 Departmental Administration — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,029,104 | $11,244,899 | $11,220,761 |
| **State General Funds** | $11,029,104 | $11,244,899 | $11,220,761 |
| **TOTAL FEDERAL FUNDS** | $174,383 | $174,383 | $174,383 |
| **Federal Funds Not Itemized** | $174,383 | $174,383 | $174,383 |
| **TOTAL AGENCY FUNDS** | $39,065 | $39,065 | $39,065 |
| **Sales and Services** | $39,065 | $39,065 | $39,065 |
| **Sales and Services Not Itemized** | $39,065 | $39,065 | $39,065 |
| **TOTAL PUBLIC FUNDS** | $11,242,552 | $11,458,347 | $11,434,209 |

## 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 |
| State General Funds | $25,167,942 | $25,167,942 | $25,167,942 |
| TOTAL FEDERAL FUNDS | $32,861,619 | $32,861,619 | $32,861,619 |
| Federal Funds Not Itemized | $32,861,619 | $32,861,619 | $32,861,619 |
| TOTAL AGENCY FUNDS | $57,028,515 | $57,028,515 | $57,028,515 |
| Intergovernmental Transfers | $250,000 | $250,000 | $250,000 |
| Intergovernmental Transfers Not Itemized | $250,000 | $250,000 | $250,000 |
| Sales and Services | $56,778,515 | $56,778,515 | $56,778,515 |
| Sales and Services Not Itemized | $56,778,515 | $56,778,515 | $56,778,515 |
| TOTAL PUBLIC FUNDS | $115,058,076 | $115,058,076 | $115,058,076 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($66,672) | ($66,672) | ($66,672) |

**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 |

**247.3** *Reduce funds for personnel and for 11 positions. (H:Reduce funds for 19 positions)*

| | | | |
|---|---|---|---|
| State General Funds | ($1,100,735) | ($1,680,983) | ($1,100,735) |

**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 |

## 247.100 Environmental Protection — Appropriation (HB 78)

*The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,175,477 | $24,192,269 | $24,694,981 |
| **State General Funds** | $24,175,477 | $24,192,269 | $24,694,981 |
| **TOTAL FEDERAL FUNDS** | $32,861,619 | $32,861,619 | $32,861,619 |
| **Federal Funds Not Itemized** | $32,861,619 | $32,861,619 | $32,861,619 |
| **TOTAL AGENCY FUNDS** | $57,028,515 | $57,028,515 | $57,028,515 |
| **Intergovernmental Transfers** | $250,000 | $250,000 | $250,000 |
| **Intergovernmental Transfers Not Itemized** | $250,000 | $250,000 | $250,000 |
| **Sales and Services** | $56,778,515 | $56,778,515 | $56,778,515 |
| **Sales and Services Not Itemized** | $56,778,515 | $56,778,515 | $56,778,515 |
| **TOTAL PUBLIC FUNDS** | $114,065,611 | $114,082,403 | $114,585,115 |

## Hazardous Waste Trust Fund — Continuation Budget

*The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,953,273 | $2,953,273 | $2,953,273 |
| State General Funds | $2,953,273 | $2,953,273 | $2,953,273 |
| TOTAL PUBLIC FUNDS | $2,953,273 | $2,953,273 | $2,953,273 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $46,563 | $40,516 |

## 248.100 Hazardous Waste Trust Fund — Appropriation (HB 78)

*The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,953,273 | $2,999,836 | $2,993,789 |
| **State General Funds** | $2,953,273 | $2,999,836 | $2,993,789 |
| **TOTAL PUBLIC FUNDS** | $2,953,273 | $2,999,836 | $2,993,789 |

## Historic Preservation — Continuation Budget

*The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,502,865 | $1,502,865 | $1,502,865 |
| State General Funds | $1,502,865 | $1,502,865 | $1,502,865 |
| TOTAL FEDERAL FUNDS | $1,020,787 | $1,020,787 | $1,020,787 |
| Federal Funds Not Itemized | $991,168 | $991,168 | $991,168 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $29,619 | $29,619 | $29,619 |
| TOTAL PUBLIC FUNDS | $2,523,652 | $2,523,652 | $2,523,652 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,693) | ($3,693) | ($3,693) |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,629 | $7,629 | $7,629 |

**249.3** *Reduce funds for personnel and for one position.*

| | | | |
|---|---|---|---|
| State General Funds | ($39,862) | ($39,862) | ($39,862) |

**249.4** *Eliminate funds for contracts for Regional Commissions' historic preservation planners. (S:Restore funds for contracts for Regional Commissions' historic preservation planners)*

| | | | |
|---|---|---|---|
| State General Funds | ($163,000) | ($163,000) | ($38,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $36,498 | $31,758 |

## 249.100 Historic Preservation — Appropriation (HB 78)

*The purpose of this appropriation is to identify, protect and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,303,939 | $1,340,437 | $1,460,697 |
| **State General Funds** | $1,303,939 | $1,340,437 | $1,460,697 |
| **TOTAL FEDERAL FUNDS** | $1,020,787 | $1,020,787 | $1,020,787 |
| **Federal Funds Not Itemized** | $991,168 | $991,168 | $991,168 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $29,619 | $29,619 | $29,619 |
| **TOTAL PUBLIC FUNDS** | $2,324,726 | $2,361,224 | $2,481,484 |

## Land Conservation — Continuation Budget

*The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $426,530 | $426,530 | $426,530 |
| State General Funds | $426,530 | $426,530 | $426,530 |
| TOTAL PUBLIC FUNDS | $426,530 | $426,530 | $426,530 |

**250.1** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($200,000) | ($200,000) | ($200,000) |

**250.98** *Transfer funds and activities to the Wildlife Resources program.*

| | | | |
|---|---|---|---|
| State General Funds | ($226,530) | ($226,530) | ($226,530) |

## Parks, Recreation and Historic Sites — Continuation Budget

*The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,355,221 | $14,355,221 | $14,355,221 |
| State General Funds | $14,355,221 | $14,355,221 | $14,355,221 |
| TOTAL FEDERAL FUNDS | $1,704,029 | $1,704,029 | $1,704,029 |
| Federal Funds Not Itemized | $1,704,029 | $1,704,029 | $1,704,029 |
| TOTAL AGENCY FUNDS | $41,120,239 | $41,120,239 | $41,120,239 |
| Intergovernmental Transfers | $2,232,646 | $2,232,646 | $2,232,646 |
| Intergovernmental Transfers Not Itemized | $2,232,646 | $2,232,646 | $2,232,646 |
| Sales and Services | $38,887,593 | $38,887,593 | $38,887,593 |
| Sales and Services Not Itemized | $38,887,593 | $38,887,593 | $38,887,593 |
| TOTAL PUBLIC FUNDS | $57,179,489 | $57,179,489 | $57,179,489 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($54,037) | ($54,037) | ($54,037) |

| | Governor | House | SAC |
|---|---|---|---|
| **251.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $117,107 | $117,107 | $117,107 |
| **251.3** *Reduce funds for personnel to reflect projected expenditures and for 24 positions.* | | | |
| State General Funds | ($650,661) | ($650,661) | ($650,661) |
| **251.4** *Reduce funds for operations.* | | | |
| State General Funds | ($158,000) | ($158,000) | ($158,000) |
| **251.5** *Reduce funds for capital outlay repairs and maintenance by replacing state funds with agency funds.* | | | |
| State General Funds | ($492,500) | ($492,500) | ($492,500) |
| **251.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $170,060 | $147,975 |

## 251.100 Parks, Recreation and Historic Sites — Appropriation (HB 78)

*The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,117,130 | $13,287,190 | $13,265,105 |
| **State General Funds** | $13,117,130 | $13,287,190 | $13,265,105 |
| **TOTAL FEDERAL FUNDS** | $1,704,029 | $1,704,029 | $1,704,029 |
| **Federal Funds Not Itemized** | $1,704,029 | $1,704,029 | $1,704,029 |
| **TOTAL AGENCY FUNDS** | $41,120,239 | $41,120,239 | $41,120,239 |
| **Intergovernmental Transfers** | $2,232,646 | $2,232,646 | $2,232,646 |
| **Intergovernmental Transfers Not Itemized** | $2,232,646 | $2,232,646 | $2,232,646 |
| **Sales and Services** | $38,887,593 | $38,887,593 | $38,887,593 |
| **Sales and Services Not Itemized** | $38,887,593 | $38,887,593 | $38,887,593 |
| **TOTAL PUBLIC FUNDS** | $55,941,398 | $56,111,458 | $56,089,373 |

## Pollution Prevention Assistance — Continuation Budget

*The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $96,580 | $96,580 | $96,580 |
| Federal Funds Not Itemized | $96,580 | $96,580 | $96,580 |
| TOTAL AGENCY FUNDS | $115,313 | $115,313 | $115,313 |
| Reserved Fund Balances | $115,313 | $115,313 | $115,313 |
| Reserved Fund Balances Not Itemized | $115,313 | $115,313 | $115,313 |
| TOTAL PUBLIC FUNDS | $211,893 | $211,893 | $211,893 |

## 252.100 Pollution Prevention Assistance — Appropriation (HB 78)

*The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.*

| | | | |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $96,580 | $96,580 | $96,580 |
| **Federal Funds Not Itemized** | $96,580 | $96,580 | $96,580 |
| **TOTAL AGENCY FUNDS** | $115,313 | $115,313 | $115,313 |
| **Reserved Fund Balances** | $115,313 | $115,313 | $115,313 |
| **Reserved Fund Balances Not Itemized** | $115,313 | $115,313 | $115,313 |
| **TOTAL PUBLIC FUNDS** | $211,893 | $211,893 | $211,893 |

## Solid Waste Trust Fund — Continuation Budget

*The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $747,007 | $747,007 | $747,007 |
| State General Funds | $747,007 | $747,007 | $747,007 |
| TOTAL PUBLIC FUNDS | $747,007 | $747,007 | $747,007 |

| | | | |
|---|---|---|---|
| **253.1** *Reduce funds for operations.* | | | |
| State General Funds | ($59,760) | ($59,760) | ($59,760) |
| **253.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $8,875 | $7,723 |
| **253.3** *Increase funds for scrap tire cleanup at assessed priority sites.* | | | |
| State General Funds | | | $345,944 |

## 253.100 Solid Waste Trust Fund — Appropriation (HB 78)

*The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $687,247 | $696,122 | $1,040,914 |
| **State General Funds** | $687,247 | $696,122 | $1,040,914 |
| **TOTAL PUBLIC FUNDS** | $687,247 | $696,122 | $1,040,914 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,561,053 | $30,561,053 | $30,561,053 |
| State General Funds | $30,561,053 | $30,561,053 | $30,561,053 |
| TOTAL FEDERAL FUNDS | $13,788,825 | $13,788,825 | $13,788,825 |
| Federal Funds Not Itemized | $13,788,825 | $13,788,825 | $13,788,825 |
| TOTAL AGENCY FUNDS | $9,558,440 | $9,558,440 | $9,558,440 |
| Contributions, Donations, and Forfeitures | $1,005,495 | $1,005,495 | $1,005,495 |
| Contributions, Donations, and Forfeitures Not Itemized | $1,005,495 | $1,005,495 | $1,005,495 |
| Intergovernmental Transfers | $2,930 | $2,930 | $2,930 |
| Intergovernmental Transfers Not Itemized | $2,930 | $2,930 | $2,930 |
| Rebates, Refunds, and Reimbursements | $10,167 | $10,167 | $10,167 |
| Rebates, Refunds, and Reimbursements Not Itemized | $10,167 | $10,167 | $10,167 |
| Royalties and Rents | $27,625 | $27,625 | $27,625 |
| Royalties and Rents Not Itemized | $27,625 | $27,625 | $27,625 |
| Sales and Services | $8,512,223 | $8,512,223 | $8,512,223 |
| Sales and Services Not Itemized | $7,496,095 | $7,496,095 | $7,496,095 |
| Specialty License Plate Revenues | $1,016,128 | $1,016,128 | $1,016,128 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $30,000 | $30,000 | $30,000 |
| State Funds Transfers | $30,000 | $30,000 | $30,000 |
| Agency to Agency Contracts | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $53,938,318 | $53,938,318 | $53,938,318 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($68,783) | ($68,783) | ($68,783) |

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

| | | | |
|---|---|---|---|
| State General Funds | $190,417 | $190,417 | $190,417 |

**254.3** *Reduce funds to reflect projected expenditures and for 18 positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($736,992) | ($736,992) | ($736,992) |

**254.4** *Reduce funds by replacing state funds with other funds ($379,000) and federal funds ($103,653) for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($482,653) | ($482,653) | ($482,653) |

**254.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($142,929) | ($142,929) | ($142,929) |

**254.6** *Reduce funds for leased Wildlife Management Areas (WMAs).*

| | | | |
|---|---|---|---|
| State General Funds | ($210,396) | ($210,396) | ($210,396) |

**254.7** *Reduce funds by replacing state funds with other funds for capital outlay projects.*

| | | | |
|---|---|---|---|
| State General Funds | ($206,000) | ($206,000) | ($206,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $755,055 | $656,998 |

**254.9** *Reduce funds for one warm water fish hatchery.*

| | | | |
|---|---|---|---|
| State General Funds | | ($207,561) | $0 |

**254.10** *Reduce funds for operations at nine Public Fishing Areas by reducing days open from seven to five beginning August 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | ($91,960) | ($91,960) |

**254.98** *Transfer functions, partial state funds, five positions and one motor vehicle from the Land Conservation program.*

| | | | |
|---|---|---|---|
| State General Funds | $226,530 | $226,530 | $226,530 |

**254.99** *SAC: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.*
*House: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing,*

*trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.*
*Governor: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 254.100 Wildlife Resources — Appropriation (HB 78)

*The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $29,130,247 | $29,585,781 | $29,695,285 |
| **State General Funds** | $29,130,247 | $29,585,781 | $29,695,285 |
| **TOTAL FEDERAL FUNDS** | $13,788,825 | $13,788,825 | $13,788,825 |
| **Federal Funds Not Itemized** | $13,788,825 | $13,788,825 | $13,788,825 |
| **TOTAL AGENCY FUNDS** | $9,558,440 | $9,558,440 | $9,558,440 |
| **Contributions, Donations, and Forfeitures** | $1,005,495 | $1,005,495 | $1,005,495 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $1,005,495 | $1,005,495 | $1,005,495 |
| **Intergovernmental Transfers** | $2,930 | $2,930 | $2,930 |
| **Intergovernmental Transfers Not Itemized** | $2,930 | $2,930 | $2,930 |
| **Rebates, Refunds, and Reimbursements** | $10,167 | $10,167 | $10,167 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $10,167 | $10,167 | $10,167 |
| **Royalties and Rents** | $27,625 | $27,625 | $27,625 |
| **Royalties and Rents Not Itemized** | $27,625 | $27,625 | $27,625 |
| **Sales and Services** | $8,512,223 | $8,512,223 | $8,512,223 |
| **Sales and Services Not Itemized** | $7,496,095 | $7,496,095 | $7,496,095 |
| **Specialty License Plate Revenues** | $1,016,128 | $1,016,128 | $1,016,128 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $30,000 | $30,000 | $30,000 |
| **State Funds Transfers** | $30,000 | $30,000 | $30,000 |
| **Agency to Agency Contracts** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $52,507,512 | $52,963,046 | $53,072,550 |

## Payments to Georgia Agricultural Exposition Authority — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,385,209 | $1,385,209 | $1,385,209 |
| State General Funds | $1,385,209 | $1,385,209 | $1,385,209 |
| TOTAL PUBLIC FUNDS | $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 |

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

| | | | |
|---|---|---|---|
| State General Funds | $22,402 | $22,402 | $22,402 |

**255.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($207,781) | ($207,781) | ($207,781) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $82,460 | $71,751 |

## 255.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,209,404 | $1,291,864 | $1,281,155 |
| **State General Funds** | $1,209,404 | $1,291,864 | $1,281,155 |
| **TOTAL PUBLIC FUNDS** | $1,209,404 | $1,291,864 | $1,281,155 |

**Provided, that to the extent State Parks and Historic Sites receipts are realized in excess of the amount of such funds contemplated in this Act, the Office of Planning and Budget is authorized to use up to 50 percent of the excess receipts to supplant State funds and the**

**balance may be amended into the budget of the Parks, Recreation and Historic Sites Division for the most critical needs of the Division. This provision shall not apply to revenues collected from a state park's parking pass implemented by the Department.**

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

# *Section 34: Pardons and Paroles, State Board of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $50,847,673 | $50,847,673 | $50,847,673 |
| State General Funds | $50,847,673 | $50,847,673 | $50,847,673 |
| TOTAL FEDERAL FUNDS | $806,050 | $806,050 | $806,050 |
| Federal Funds Not Itemized | $806,050 | $806,050 | $806,050 |
| TOTAL PUBLIC FUNDS | $51,653,723 | $51,653,723 | $51,653,723 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $50,517,461 | $51,866,004 | $51,773,083 |
| **State General Funds** | $50,517,461 | $51,866,004 | $51,773,083 |
| **TOTAL FEDERAL FUNDS** | $806,050 | $806,050 | $806,050 |
| **Federal Funds Not Itemized** | $806,050 | $806,050 | $806,050 |
| **TOTAL PUBLIC FUNDS** | $51,323,511 | $52,672,054 | $52,579,133 |

## Board Administration — Continuation Budget

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,209,418 | $5,209,418 | $5,209,418 |
| State General Funds | $5,209,418 | $5,209,418 | $5,209,418 |
| TOTAL PUBLIC FUNDS | $5,209,418 | $5,209,418 | $5,209,418 |

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

| | | | |
|---|---|---|---|
| State General Funds | $111 | $111 | $111 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($234,106) | ($234,106) | ($234,106) |

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

| | | | |
|---|---|---|---|
| State General Funds | $25,856 | $25,856 | $25,856 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $108,058 | $94,025 |

**256.5** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($122,706) | ($122,706) |

**256.6** *Increase funds for the Clemency Online Navigation System (CONS).*

| | | | |
|---|---|---|---|
| State General Funds | | | $100,000 |

## 256.100 Board Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,001,279 | $4,986,631 | $5,072,598 |
| **State General Funds** | $5,001,279 | $4,986,631 | $5,072,598 |
| **TOTAL PUBLIC FUNDS** | $5,001,279 | $4,986,631 | $5,072,598 |

## Clemency Decisions — Continuation Budget

*The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,848,401 | $6,848,401 | $6,848,401 |
| State General Funds | $6,848,401 | $6,848,401 | $6,848,401 |
| TOTAL PUBLIC FUNDS | $6,848,401 | $6,848,401 | $6,848,401 |

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

| | | | |
|---|---|---|---|
| State General Funds | $244 | $244 | $244 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($48,710) | ($48,710) | ($48,710) |

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

| | | | |
|---|---|---|---|
| State General Funds | $49,671 | $49,671 | $49,671 |

**257.4** *Increase funds to annualize the transfer of funds and four positions from the Offender Management program of the Department of Corrections to gain efficiencies in the clemency release process.*

| | | | |
|---|---|---|---|
| State General Funds | $133,625 | $133,625 | $133,625 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $224,347 | $195,211 |

## 257.100 Clemency Decisions — Appropriation (HB 78)

*The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,983,231 | $7,207,578 | $7,178,442 |
| **State General Funds** | $6,983,231 | $7,207,578 | $7,178,442 |
| **TOTAL PUBLIC FUNDS** | $6,983,231 | $7,207,578 | $7,178,442 |

## Parole Supervision — Continuation Budget

*The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $38,344,225 | $38,344,225 | $38,344,225 |
| State General Funds | $38,344,225 | $38,344,225 | $38,344,225 |
| TOTAL FEDERAL FUNDS | $806,050 | $806,050 | $806,050 |
| Federal Funds Not Itemized | $806,050 | $806,050 | $806,050 |
| TOTAL PUBLIC FUNDS | $39,150,275 | $39,150,275 | $39,150,275 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,537 | $1,537 | $1,537 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($208,261) | ($208,261) | ($208,261) |

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

| | | | |
|---|---|---|---|
| State General Funds | $261,964 | $261,964 | $261,964 |

**258.4** *Reduce funds by annualizing the co-location of the Gainesville parole office and recognize further savings by relocating parole offices in Rome, Augusta, Louisville, and Dublin to state-owned space shared with the Department of Corrections.*

| | | | |
|---|---|---|---|
| State General Funds | ($270,634) | ($270,634) | ($270,634) |

**258.5** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($19,418) | ($19,418) | ($19,418) |

**258.6** *Reduce funds for accreditation programs.*

| | | | |
|---|---|---|---|
| State General Funds | ($12,005) | ($12,005) | ($12,005) |

**258.7** *Reduce funds to reflect savings due to changes to the calculation of the pro rata share of funds paid to the Interstate Commission for Adult Offender Supervision.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,858) | ($6,858) | ($6,858) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $1,140,804 | $992,651 |

## 258.100 Parole Supervision — Appropriation (HB 78)

*The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $38,090,550 | $39,231,354 | $39,083,201 |
| **State General Funds** | $38,090,550 | $39,231,354 | $39,083,201 |
| **TOTAL FEDERAL FUNDS** | $806,050 | $806,050 | $806,050 |
| **Federal Funds Not Itemized** | $806,050 | $806,050 | $806,050 |
| **TOTAL PUBLIC FUNDS** | $38,896,600 | $40,037,404 | $39,889,251 |

## Victim Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $445,629 | $445,629 | $445,629 |
| State General Funds | $445,629 | $445,629 | $445,629 |
| TOTAL PUBLIC FUNDS | $445,629 | $445,629 | $445,629 |

| | Governor | House | SAC |
|---|---|---|---|
| **259.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | $14 | $14 | $14 |
| **259.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($5,964) | ($5,964) | ($5,964) |
| **259.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $2,722 | $2,722 | $2,722 |
| **259.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $12,316 | $10,717 |
| **259.5** *Reduce funds for personnel and operations.* | | | |
| State General Funds | | ($14,276) | ($14,276) |

## 259.100 Victim Services — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $442,401 | $440,441 | $438,842 |
| **State General Funds** | $442,401 | $440,441 | $438,842 |
| **TOTAL PUBLIC FUNDS** | $442,401 | $440,441 | $438,842 |

# *Section 35: Properties Commission, State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,200,000 | $3,200,000 | $3,200,000 |
| State General Funds | $3,200,000 | $3,200,000 | $3,200,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $956,979 | $956,979 | $956,979 |
| State Funds Transfers | $956,979 | $956,979 | $956,979 |
| TOTAL PUBLIC FUNDS | $4,156,979 | $4,156,979 | $4,156,979 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $842,012 | $842,012 | $842,012 |
| **State Funds Transfers** | $842,012 | $842,012 | $842,012 |
| **TOTAL PUBLIC FUNDS** | $842,012 | $842,012 | $842,012 |

## Properties Commission, State — Continuation Budget

*The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $200,000 | $200,000 | $200,000 |
| State General Funds | $200,000 | $200,000 | $200,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $956,979 | $956,979 | $956,979 |
| State Funds Transfers | $956,979 | $956,979 | $956,979 |
| Rental Payments for GBA Facilities | $956,979 | $956,979 | $956,979 |
| TOTAL PUBLIC FUNDS | $1,156,979 | $1,156,979 | $1,156,979 |

| | | | |
|---|---|---|---|
| **260.1** *Reduce funds for contract Asset Management Consultant.* | | | |
| State General Funds | ($200,000) | ($200,000) | ($200,000) |
| **260.2** *Reduce funds through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves.* | | | |
| Rental Payments for GBA Facilities | ($114,967) | ($114,967) | ($114,967) |

## 260.100 Properties Commission, State — Appropriation (HB 78)

*The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $842,012 | $842,012 | $842,012 |
| **State Funds Transfers** | $842,012 | $842,012 | $842,012 |
| **Rental Payments for GBA Facilities** | $842,012 | $842,012 | $842,012 |
| **TOTAL PUBLIC FUNDS** | $842,012 | $842,012 | $842,012 |

## Payments to Georgia Building Authority — Continuation Budget

*The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,000,000 | $3,000,000 | $3,000,000 |
| State General Funds | $3,000,000 | $3,000,000 | $3,000,000 |
| TOTAL PUBLIC FUNDS | $3,000,000 | $3,000,000 | $3,000,000 |

**261.1** *Reduce one-time funds for the Archives building demolition added in HB948 (2010 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($3,000,000) | ($3,000,000) | ($3,000,000) |

**261.2** *Reduce funds for operations through continued efficiencies and by requiring a payment to the State Treasury from GBA prior year reserves (Other Funds: $3,141,908). (G:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

**261.3** *Increase funds to the State Treasury by $627,015 from $2,629,856 to $3,256,871. (G:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

# *Section 36: Public Defender Standards Council, Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $38,438,945 | $38,438,945 | $38,438,945 |
| State General Funds | $38,438,945 | $38,438,945 | $38,438,945 |
| TOTAL AGENCY FUNDS | $800,000 | $800,000 | $800,000 |
| Interest and Investment Income | $800,000 | $800,000 | $800,000 |
| TOTAL PUBLIC FUNDS | $39,238,945 | $39,238,945 | $39,238,945 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $37,554,053 | $37,567,940 | $38,540,622 |
| **State General Funds** | $37,554,053 | $37,567,940 | $38,540,622 |
| **TOTAL AGENCY FUNDS** | $800,000 | $800,000 | $340,000 |
| **Interest and Investment Income** | $800,000 | $800,000 | $340,000 |
| **TOTAL PUBLIC FUNDS** | $38,354,053 | $38,367,940 | $38,880,622 |

## Office of the Conflict Defender — Continuation Budget

*The purpose of this appropriation is to assure that adequate and effective legal representation is provided to indigent persons where a conflict of interest exists with the local public defender office or the Office of the Georgia Capital Defender.*

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

**262.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H and S:Maintain current program structure)*

| | | | |
|---|---|---|---|
| State General Funds | $17,171 | $0 | $0 |

**262.2** *Transfer funds from the Public Defender Standards Council ($908,107), Public Defenders ($4,374,121), and Public Defenders Special Project ($1,110,168) programs to create the Office of the Conflict Defender program. (H:NO)(S:NO)*

| | | | |
|---|---|---|---|
| State General Funds | $6,392,396 | $0 | $0 |

## 262.100 Office of the Conflict Defender — Appropriation (HB 78)

*The purpose of this appropriation is to assure that adequate and effective legal representation is provided to indigent persons where a conflict of interest exists with the local public defender office or the Office of the Georgia Capital Defender.*

| | |
|---|---|
| **TOTAL STATE FUNDS** | $6,409,567 |
| **State General Funds** | $6,409,567 |
| **TOTAL PUBLIC FUNDS** | $6,409,567 |

## Public Defender Standards Council — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,799,861 | $5,799,861 | $5,799,861 |
| State General Funds | $5,799,861 | $5,799,861 | $5,799,861 |
| TOTAL AGENCY FUNDS | $800,000 | $800,000 | $800,000 |
| Interest and Investment Income | $800,000 | $800,000 | $800,000 |
| Interest and Investment Income Not Itemized | $800,000 | $800,000 | $800,000 |
| TOTAL PUBLIC FUNDS | $6,599,861 | $6,599,861 | $6,599,861 |

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

| | | | |
|---|---|---|---|
| State General Funds | $18,148 | $18,148 | $18,148 |

| | Governor | House | SAC |
|---|---|---|---|
| **263.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($2,557) | ($2,557) | ($2,557) |
| **263.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. (H:Maintain current program structure and provide retirement funding for conflict program staff)* | | | |
| State General Funds | $32,494 | $49,665 | $49,665 |
| **263.4** *Reduce funds for operations.* | | | |
| State General Funds | ($20,119) | ($20,119) | ($20,119) |
| **263.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $176,682 | $153,737 |
| **263.6** *Reduce funds to reflect savings based on the State Bar building rental rates.* | | | |
| State General Funds | | ($97,752) | ($97,752) |
| **263.7** *Reduce funds to reflect a decrease in agency revenue.* | | | |
| Interest and Investment Income Not Itemized | | | ($460,000) |
| **263.98** *Transfer funds to create the Office of the Conflict Defender program. (H and S:Maintain current program structure)* | | | |
| State General Funds | ($908,107) | $0 | $0 |

## 263.100 Public Defender Standards Council — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,919,720 | $5,923,928 | $5,900,983 |
| **State General Funds** | $4,919,720 | $5,923,928 | $5,900,983 |
| **TOTAL AGENCY FUNDS** | $800,000 | $800,000 | $340,000 |
| **Interest and Investment Income** | $800,000 | $800,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $800,000 | $800,000 | $340,000 |
| **TOTAL PUBLIC FUNDS** | $5,719,720 | $6,723,928 | $6,240,983 |

## Public Defenders — Continuation Budget

*The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,639,084 | $32,639,084 | $32,639,084 |
| State General Funds | $32,639,084 | $32,639,084 | $32,639,084 |
| TOTAL PUBLIC FUNDS | $32,639,084 | $32,639,084 | $32,639,084 |

| | | | |
|---|---|---|---|
| **264.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $193,810 | $193,810 | $193,810 |
| **264.2** *Reduce funds for personnel to reflect projected expenditures.* | | | |
| State General Funds | ($906,406) | ($906,406) | ($906,406) |
| **264.3** *Reduce funds for non-capital conflict cases.* | | | |
| State General Funds | ($163,136) | $0 | $0 |
| **264.4** *Reduce funds to the opt-out circuits to match agency-wide reductions.* | | | |
| State General Funds | ($54,297) | ($54,297) | ($54,297) |
| **264.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $881,989 | $767,448 |
| **264.6** *Eliminate one-time Special Project funding intended for outstanding FY2005 to FY2010 legal bills.* | | | |
| State General Funds | | ($1,110,168) | $0 |
| **264.97** *Transfer funds from the Public Defenders Special Project to create the Office of the Conflict Defender program. (H and S:Maintain current program structure)* | | | |
| State General Funds | ($1,110,168) | $0 | $0 |
| **264.98** *Transfer funds to create the Office of the Conflict Defender program. (H and S:Maintain current program structure)* | | | |
| State General Funds | ($4,374,121) | $0 | $0 |

## 264.100 Public Defenders — Appropriation (HB 78)

*The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,224,766 | $31,644,012 | $32,639,639 |
| **State General Funds** | $26,224,766 | $31,644,012 | $32,639,639 |
| **TOTAL PUBLIC FUNDS** | $26,224,766 | $31,644,012 | $32,639,639 |

# Section 37: Public Safety, Department of

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $101,043,195 | $101,043,195 | $101,043,195 |
| State General Funds | $101,043,195 | $101,043,195 | $101,043,195 |
| TOTAL FEDERAL FUNDS | $46,238,934 | $46,238,934 | $46,238,934 |
| ARRA-Budget Stabilization-General CFDA84.397 | $8,872,757 | $8,872,757 | $8,872,757 |
| Federal Funds Not Itemized | $37,366,177 | $37,366,177 | $37,366,177 |
| TOTAL AGENCY FUNDS | $16,687,140 | $16,687,140 | $16,687,140 |
| Contributions, Donations, and Forfeitures | $4,871 | $4,871 | $4,871 |
| Intergovernmental Transfers | $6,822,499 | $6,822,499 | $6,822,499 |
| Rebates, Refunds, and Reimbursements | $150,000 | $150,000 | $150,000 |
| Sales and Services | $9,057,370 | $9,057,370 | $9,057,370 |
| Sanctions, Fines, and Penalties | $652,400 | $652,400 | $652,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,133,750 | $1,133,750 | $1,133,750 |
| State Funds Transfers | $1,133,750 | $1,133,750 | $1,133,750 |
| TOTAL PUBLIC FUNDS | $165,103,019 | $165,103,019 | $165,103,019 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $107,183,641 | $111,381,312 | $111,973,192 |
| **State General Funds** | $107,183,641 | $111,381,312 | $111,973,192 |
| **TOTAL FEDERAL FUNDS** | $37,366,177 | $37,366,177 | $37,398,171 |
| **Federal Funds Not Itemized** | $37,366,177 | $37,366,177 | $37,398,171 |
| **TOTAL AGENCY FUNDS** | $16,686,518 | $16,686,518 | $16,686,518 |
| **Contributions, Donations, and Forfeitures** | $4,871 | $4,871 | $4,871 |
| **Intergovernmental Transfers** | $6,822,499 | $6,822,499 | $6,822,499 |
| **Rebates, Refunds, and Reimbursements** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $9,056,748 | $9,056,748 | $9,056,748 |
| **Sanctions, Fines, and Penalties** | $652,400 | $652,400 | $652,400 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,133,750 | $1,133,750 | $1,133,750 |
| **State Funds Transfers** | $1,133,750 | $1,133,750 | $1,133,750 |
| **TOTAL PUBLIC FUNDS** | $162,370,086 | $166,567,757 | $167,191,631 |

## Aviation — Continuation Budget

*The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,504,819 | $1,504,819 | $1,504,819 |
| State General Funds | $1,504,819 | $1,504,819 | $1,504,819 |
| TOTAL FEDERAL FUNDS | $200,000 | $200,000 | $200,000 |
| Federal Funds Not Itemized | $200,000 | $200,000 | $200,000 |
| TOTAL PUBLIC FUNDS | $1,704,819 | $1,704,819 | $1,704,819 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($225) | ($225) | ($225) |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,128 | $10,128 | $10,128 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($17,931) | $0 | $0 |

**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 |

## 265.100 Aviation — Appropriation (HB 78)

*The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,496,791 | $1,563,185 | $1,556,891 |
| **State General Funds** | $1,496,791 | $1,563,185 | $1,556,891 |
| **TOTAL FEDERAL FUNDS** | $200,000 | $200,000 | $200,000 |
| **Federal Funds Not Itemized** | $200,000 | $200,000 | $200,000 |
| **TOTAL PUBLIC FUNDS** | $1,696,791 | $1,763,185 | $1,756,891 |

## Capitol Police Services — Continuation Budget

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $6,822,499 | $6,822,499 | $6,822,499 |
| Intergovernmental Transfers | $6,822,499 | $6,822,499 | $6,822,499 |
| Intergovernmental Transfers Not Itemized | $6,822,499 | $6,822,499 | $6,822,499 |
| TOTAL PUBLIC FUNDS | $6,822,499 | $6,822,499 | $6,822,499 |

## 266.100 Capitol Police Services — Appropriation (HB 78)

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $6,822,499 | $6,822,499 | $6,822,499 |
| **Intergovernmental Transfers** | $6,822,499 | $6,822,499 | $6,822,499 |
| **Intergovernmental Transfers Not Itemized** | $6,822,499 | $6,822,499 | $6,822,499 |
| **TOTAL PUBLIC FUNDS** | $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 |
| State General Funds | $7,917,583 | $7,917,583 | $7,917,583 |
| TOTAL FEDERAL FUNDS | $141,571 | $141,571 | $141,571 |
| Federal Funds Not Itemized | $141,571 | $141,571 | $141,571 |
| TOTAL AGENCY FUNDS | $10,697 | $10,697 | $10,697 |
| Sales and Services | $10,697 | $10,697 | $10,697 |
| Sales and Services Not Itemized | $10,697 | $10,697 | $10,697 |
| TOTAL PUBLIC FUNDS | $8,069,851 | $8,069,851 | $8,069,851 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,494) | ($1,494) | ($1,494) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($141,420) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | $53,290 | $53,290 | $53,290 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($72,993) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $209,747 | $182,508 |

**267.6** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($184,400) | ($184,400) |

**267.7** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($18,179) |

## 267.100 Departmental Administration — 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** | $7,754,966 | $7,994,726 | $7,949,308 |
| **State General Funds** | $7,754,966 | $7,994,726 | $7,949,308 |
| **TOTAL FEDERAL FUNDS** | $141,571 | $141,571 | $141,571 |
| **Federal Funds Not Itemized** | $141,571 | $141,571 | $141,571 |
| **TOTAL AGENCY FUNDS** | $10,697 | $10,697 | $10,697 |
| **Sales and Services** | $10,697 | $10,697 | $10,697 |
| **Sales and Services Not Itemized** | $10,697 | $10,697 | $10,697 |
| **TOTAL PUBLIC FUNDS** | $7,907,234 | $8,146,994 | $8,101,576 |

## Executive Security Services — Continuation Budget

*The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,478,815 | $1,478,815 | $1,478,815 |
| State General Funds | $1,478,815 | $1,478,815 | $1,478,815 |
| TOTAL PUBLIC FUNDS | $1,478,815 | $1,478,815 | $1,478,815 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($275) | ($275) | ($275) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($9,899) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | $9,953 | $9,953 | $9,953 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($17,524) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $52,492 | $45,675 |

## 268.100 Executive Security Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,461,070 | $1,540,985 | $1,534,168 |
| **State General Funds** | $1,461,070 | $1,540,985 | $1,534,168 |
| **TOTAL PUBLIC FUNDS** | $1,461,070 | $1,540,985 | $1,534,168 |

## Field Offices and Services — Continuation Budget

*The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $64,595,356 | $64,595,356 | $64,595,356 |
| State General Funds | $64,595,356 | $64,595,356 | $64,595,356 |
| TOTAL FEDERAL FUNDS | $20,365,185 | $20,365,185 | $20,365,185 |
| ARRA-Budget Stabilization-General CFDA84.397 | $8,872,757 | $8,872,757 | $8,872,757 |
| Federal Funds Not Itemized | $11,492,428 | $11,492,428 | $11,492,428 |
| TOTAL AGENCY FUNDS | $1,252,400 | $1,252,400 | $1,252,400 |
| Rebates, Refunds, and Reimbursements | $150,000 | $150,000 | $150,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $150,000 | $150,000 | $150,000 |
| Sales and Services | $450,000 | $450,000 | $450,000 |
| Sales and Services Not Itemized | $450,000 | $450,000 | $450,000 |
| Sanctions, Fines, and Penalties | $652,400 | $652,400 | $652,400 |
| Sanctions, Fines, and Penalties Not Itemized | $652,400 | $652,400 | $652,400 |
| TOTAL PUBLIC FUNDS | $86,212,941 | $86,212,941 | $86,212,941 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($18,664) | ($18,664) | ($18,664) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,161,324) | ($32,212) | ($32,212) |

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

| | | | |
|---|---|---|---|
| State General Funds | $494,480 | $494,480 | $494,480 |

**269.4** *Reduce funds for operations to reflect anticipated savings from annual trooper attrition.*

| | | | |
|---|---|---|---|
| State General Funds | ($310,395) | ($310,395) | ($310,395) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,372,748) | ($2,538,681) | ($2,538,681) |

**269.6** *Replace funds lost due to the expiration of the American Recovery and Reinvestment Act of 2009. (H:Restore 97% of ARRA funding)*

| | | | |
|---|---|---|---|
| State General Funds | $8,872,757 | $8,606,574 | $8,872,757 |
| ARRA-Budget Stabilization-General CFDA84.397 | ($8,872,757) | ($8,872,757) | ($8,872,757) |
| TOTAL PUBLIC FUNDS | $0 | ($266,183) | $0 |

**269.7** *Utilize savings in personnel from FY2012 attrition to fund 31 troopers. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $2,178,907 | $1,895,938 |

| | Governor | House | SAC |
|---|---|---|---|
| **269.9** *Increase funds to provide fuel for state trooper vehicles to reflect increasing gas prices.* | | | |
| State General Funds | | $600,000 | $600,000 |
| **269.10** *Reduce funds for operations.* | | | |
| State General Funds | | ($300,857) | $0 |

## 269.100 Field Offices and Services — Appropriation (HB 78)

*The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $70,099,462 | $73,274,508 | $73,558,579 |
| **State General Funds** | $70,099,462 | $73,274,508 | $73,558,579 |
| **TOTAL FEDERAL FUNDS** | $11,492,428 | $11,492,428 | $11,492,428 |
| **Federal Funds Not Itemized** | $11,492,428 | $11,492,428 | $11,492,428 |
| **TOTAL AGENCY FUNDS** | $1,252,400 | $1,252,400 | $1,252,400 |
| **Rebates, Refunds, and Reimbursements** | $150,000 | $150,000 | $150,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $450,000 | $450,000 | $450,000 |
| **Sales and Services Not Itemized** | $450,000 | $450,000 | $450,000 |
| **Sanctions, Fines, and Penalties** | $652,400 | $652,400 | $652,400 |
| **Sanctions, Fines, and Penalties Not Itemized** | $652,400 | $652,400 | $652,400 |
| **TOTAL PUBLIC FUNDS** | $82,844,290 | $86,019,336 | $86,303,407 |

## 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 |
| State General Funds | $7,610,937 | $7,610,937 | $7,610,937 |
| TOTAL FEDERAL FUNDS | $6,699,743 | $6,699,743 | $6,699,743 |
| Federal Funds Not Itemized | $6,699,743 | $6,699,743 | $6,699,743 |
| TOTAL AGENCY FUNDS | $6,510,227 | $6,510,227 | $6,510,227 |
| Sales and Services | $6,510,227 | $6,510,227 | $6,510,227 |
| Sales and Services Not Itemized | $6,510,227 | $6,510,227 | $6,510,227 |
| TOTAL PUBLIC FUNDS | $20,820,907 | $20,820,907 | $20,820,907 |

| | | | |
|---|---|---|---|
| **270.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($4,433) | ($4,433) | ($4,433) |
| **270.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($51,722) | $0 | $0 |
| **270.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $51,226 | $51,226 | $51,226 |
| **270.4** *Increase funds to hire 57 civilian weigh masters to increase operating hours at weigh stations and to provide increased commercial vehicle compliance enforcement. (H:YES)(S:YES)* | | | |
| State General Funds | $1,928,937 | $1,928,937 | $1,928,937 |
| **270.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $35,143 | $30,579 |

## 270.100 Motor Carrier Compliance — Appropriation (HB 78)

*The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,534,945 | $9,621,810 | $9,617,246 |
| **State General Funds** | $9,534,945 | $9,621,810 | $9,617,246 |
| **TOTAL FEDERAL FUNDS** | $6,699,743 | $6,699,743 | $6,699,743 |
| **Federal Funds Not Itemized** | $6,699,743 | $6,699,743 | $6,699,743 |
| **TOTAL AGENCY FUNDS** | $6,510,227 | $6,510,227 | $6,510,227 |
| **Sales and Services** | $6,510,227 | $6,510,227 | $6,510,227 |
| **Sales and Services Not Itemized** | $6,510,227 | $6,510,227 | $6,510,227 |
| **TOTAL PUBLIC FUNDS** | $22,744,915 | $22,831,780 | $22,827,216 |

## Specialized Collision Reconstruction Team — Continuation Budget

*The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,014,478 | $3,014,478 | $3,014,478 |
| State General Funds | $3,014,478 | $3,014,478 | $3,014,478 |
| TOTAL PUBLIC FUNDS | $3,014,478 | $3,014,478 | $3,014,478 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($644) | ($644) | ($644) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($11,785) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | $20,289 | $20,289 | $20,289 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($42,879) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $114,983 | $100,051 |

## 271.100 Specialized Collision Reconstruction Team — Appropriation (HB 78)

*The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,979,459 | $3,149,106 | $3,134,174 |
| **State General Funds** | $2,979,459 | $3,149,106 | $3,134,174 |
| **TOTAL PUBLIC FUNDS** | $2,979,459 | $3,149,106 | $3,134,174 |

## Troop J Specialty Units — Continuation Budget

*The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,405,723 | $1,405,723 | $1,405,723 |
| State General Funds | $1,405,723 | $1,405,723 | $1,405,723 |
| TOTAL PUBLIC FUNDS | $1,405,723 | $1,405,723 | $1,405,723 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($435) | ($435) | ($435) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,072) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | $9,461 | $9,461 | $9,461 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($14,606) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $44,942 | $39,106 |

## 272.100 Troop J Specialty Units — Appropriation (HB 78)

*The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,393,071 | $1,459,691 | $1,453,855 |
| **State General Funds** | $1,393,071 | $1,459,691 | $1,453,855 |
| **TOTAL PUBLIC FUNDS** | $1,393,071 | $1,459,691 | $1,453,855 |

## Firefighter Standards and Training Council, Georgia — Continuation Budget

*The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $662,856 | $662,856 | $662,856 |
| State General Funds | $662,856 | $662,856 | $662,856 |
| TOTAL AGENCY FUNDS | $622 | $622 | $622 |
| Sales and Services | $622 | $622 | $622 |
| Sales and Services Not Itemized | $622 | $622 | $622 |
| TOTAL PUBLIC FUNDS | $663,478 | $663,478 | $663,478 |

| | Governor | House | SAC |
|---|---|---|---|
| **273.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $4,462 | $4,462 | $4,462 |
| **273.2** *Reduce funds for one vacant administrative assistant position.* | | | |
| State General Funds | ($27,325) | ($27,325) | ($27,325) |
| **273.3** *Reduce funds.* | | | |
| Sales and Services Not Itemized | ($622) | ($622) | ($622) |
| **273.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $22,577 | $19,645 |
| **273.5** *Reduce funds for field staff by administering firefighter examinations online.* | | | |
| State General Funds | | ($38,491) | ($38,491) |

## 273.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $639,993 | $624,079 | $621,147 |
| **State General Funds** | $639,993 | $624,079 | $621,147 |
| **TOTAL PUBLIC FUNDS** | $639,993 | $624,079 | $621,147 |

## Highway Safety, Office of — Continuation Budget

*The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $433,010 | $433,010 | $433,010 |
| State General Funds | $433,010 | $433,010 | $433,010 |
| TOTAL FEDERAL FUNDS | $17,086,129 | $17,086,129 | $17,086,129 |
| Federal Funds Not Itemized | $17,086,129 | $17,086,129 | $17,086,129 |
| TOTAL AGENCY FUNDS | $66,434 | $66,434 | $66,434 |
| Contributions, Donations, and Forfeitures | $4,871 | $4,871 | $4,871 |
| Contributions, Donations, and Forfeitures Not Itemized | $4,871 | $4,871 | $4,871 |
| Sales and Services | $61,563 | $61,563 | $61,563 |
| Sales and Services Not Itemized | $61,563 | $61,563 | $61,563 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,010,990 | $1,010,990 | $1,010,990 |
| State Funds Transfers | $1,010,990 | $1,010,990 | $1,010,990 |
| Agency to Agency Contracts | $1,010,990 | $1,010,990 | $1,010,990 |
| TOTAL PUBLIC FUNDS | $18,596,563 | $18,596,563 | $18,596,563 |

| | | | |
|---|---|---|---|
| **274.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($504) | ($504) | ($504) |
| **274.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($7,467) | ($7,467) | ($7,467) |
| **274.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $2,914 | $2,914 | $2,914 |
| **274.4** *Reduce funds for operations.* | | | |
| State General Funds | ($36,773) | ($100,773) | ($36,773) |
| **274.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $17,228 | $14,991 |

## 274.100 Highway Safety, Office of — Appropriation (HB 78)

*The purpose of this appropriation is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $391,180 | $344,408 | $406,171 |
| **State General Funds** | $391,180 | $344,408 | $406,171 |
| **TOTAL FEDERAL FUNDS** | $17,086,129 | $17,086,129 | $17,086,129 |
| **Federal Funds Not Itemized** | $17,086,129 | $17,086,129 | $17,086,129 |
| **TOTAL AGENCY FUNDS** | $66,434 | $66,434 | $66,434 |
| **Contributions, Donations, and Forfeitures** | $4,871 | $4,871 | $4,871 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $4,871 | $4,871 | $4,871 |
| **Sales and Services** | $61,563 | $61,563 | $61,563 |
| **Sales and Services Not Itemized** | $61,563 | $61,563 | $61,563 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,010,990 | $1,010,990 | $1,010,990 |
| **State Funds Transfers** | $1,010,990 | $1,010,990 | $1,010,990 |
| **Agency to Agency Contracts** | $1,010,990 | $1,010,990 | $1,010,990 |
| **TOTAL PUBLIC FUNDS** | $18,554,733 | $18,507,961 | $18,569,724 |

## Peace Officer Standards and Training Council, Georgia Continuation Budget

*The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,966,203 | $1,966,203 | $1,966,203 |
| State General Funds | $1,966,203 | $1,966,203 | $1,966,203 |
| TOTAL AGENCY FUNDS | $50,247 | $50,247 | $50,247 |
| Sales and Services | $50,247 | $50,247 | $50,247 |
| Sales and Services Not Itemized | $50,247 | $50,247 | $50,247 |
| TOTAL PUBLIC FUNDS | $2,016,450 | $2,016,450 | $2,016,450 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,798) | ($7,798) | ($7,798) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($756) | ($756) | ($756) |

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

| | | | |
|---|---|---|---|
| State General Funds | $13,234 | $13,234 | $13,234 |

**275.4** *Reduce funds for two vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($107,333) | ($107,333) | ($53,667) |

**275.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,675) | ($1,675) | ($1,675) |

**275.6** *Reduce funds for contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police.*

| | | | |
|---|---|---|---|
| State General Funds | ($58,934) | ($58,934) | ($30,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $54,058 | $47,037 |

## 275.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,802,941 | $1,856,999 | $1,932,578 |
| **State General Funds** | $1,802,941 | $1,856,999 | $1,932,578 |
| **TOTAL AGENCY FUNDS** | $50,247 | $50,247 | $50,247 |
| **Sales and Services** | $50,247 | $50,247 | $50,247 |
| **Sales and Services Not Itemized** | $50,247 | $50,247 | $50,247 |
| **TOTAL PUBLIC FUNDS** | $1,853,188 | $1,907,246 | $1,982,825 |

## Public Safety Training Center, Georgia Continuation Budget

*The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,453,415 | $10,453,415 | $10,453,415 |
| State General Funds | $10,453,415 | $10,453,415 | $10,453,415 |
| TOTAL FEDERAL FUNDS | $1,746,306 | $1,746,306 | $1,746,306 |
| Federal Funds Not Itemized | $1,746,306 | $1,746,306 | $1,746,306 |
| TOTAL AGENCY FUNDS | $1,974,014 | $1,974,014 | $1,974,014 |
| Sales and Services | $1,974,014 | $1,974,014 | $1,974,014 |
| Sales and Services Not Itemized | $1,974,014 | $1,974,014 | $1,974,014 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $122,760 | $122,760 | $122,760 |
| State Funds Transfers | $122,760 | $122,760 | $122,760 |
| Agency to Agency Contracts | $122,760 | $122,760 | $122,760 |
| TOTAL PUBLIC FUNDS | $14,296,495 | $14,296,495 | $14,296,495 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($21,127) | ($21,127) | ($21,127) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($82,421) | ($82,421) | ($82,421) |

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

| | | | |
|---|---|---|---|
| State General Funds | $70,357 | $70,357 | $70,357 |

| | Governor | House | SAC |
|---|---|---|---|
| **276.4** *Reduce funds for personnel to reflect savings from attrition and for three administrative assistant positions.* | | | |
| State General Funds | ($277,153) | ($277,153) | ($277,153) |
| **276.5** *Reduce funds by replacing state funds with federal and other funds.* | | | |
| State General Funds | ($71,994) | ($71,994) | ($71,994) |
| Federal Funds Not Itemized | | | $31,994 |
| TOTAL PUBLIC FUNDS | | | ($40,000) |
| **276.6** *Reduce funds for replacement ammunition, repairs and maintenance.* | | | |
| State General Funds | ($53,000) | ($53,000) | ($53,000) |
| **276.7** *Reduce funds by replacing state funds with tuition charged to students repeating classes due to course failure. (H:NO)(S:NO)* | | | |
| State General Funds | ($32,523) | $0 | $0 |
| **276.8** *Reduce funds for a full-time librarian position and utilize temporary/volunteer employees for library staffing.* | | | |
| State General Funds | ($60,931) | ($60,931) | ($60,931) |
| **276.9** *Reduce funds for personnel to reflect the consolidation of course programs.* | | | |
| State General Funds | ($294,860) | ($294,860) | $0 |
| **276.10** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $289,529 | $251,929 |

## 276.100 Public Safety Training Center, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,629,763 | $9,951,815 | $10,209,075 |
| **State General Funds** | $9,629,763 | $9,951,815 | $10,209,075 |
| **TOTAL FEDERAL FUNDS** | $1,746,306 | $1,746,306 | $1,778,300 |
| **Federal Funds Not Itemized** | $1,746,306 | $1,746,306 | $1,778,300 |
| **TOTAL AGENCY FUNDS** | $1,974,014 | $1,974,014 | $1,974,014 |
| **Sales and Services** | $1,974,014 | $1,974,014 | $1,974,014 |
| **Sales and Services Not Itemized** | $1,974,014 | $1,974,014 | $1,974,014 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $122,760 | $122,760 | $122,760 |
| **State Funds Transfers** | $122,760 | $122,760 | $122,760 |
| **Agency to Agency Contracts** | $122,760 | $122,760 | $122,760 |
| **TOTAL PUBLIC FUNDS** | $13,472,843 | $13,794,895 | $14,084,149 |

# *Section 38: Public Service Commission*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,439,986 | $8,439,986 | $8,439,986 |
| State General Funds | $8,439,986 | $8,439,986 | $8,439,986 |
| TOTAL FEDERAL FUNDS | $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 |
| TOTAL AGENCY FUNDS | $70,160 | $70,160 | $70,160 |
| Sales and Services | $70,160 | $70,160 | $70,160 |
| TOTAL PUBLIC FUNDS | $9,951,449 | $9,951,449 | $9,951,449 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,779,441 | $7,974,102 | $7,938,719 |
| **State General Funds** | $7,779,441 | $7,974,102 | $7,938,719 |
| **TOTAL FEDERAL FUNDS** | $1,199,828 | $1,199,828 | $1,441,303 |
| **ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122** | | | $241,475 |
| **Federal Funds Not Itemized** | $1,199,828 | $1,199,828 | $1,199,828 |
| **TOTAL AGENCY FUNDS** | $70,160 | $70,160 | $70,160 |
| **Sales and Services** | $70,160 | $70,160 | $70,160 |
| **TOTAL PUBLIC FUNDS** | $9,049,429 | $9,244,090 | $9,450,182 |

## Commission Administration — Continuation Budget

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,243,659 | $1,243,659 | $1,243,659 |
| State General Funds | $1,243,659 | $1,243,659 | $1,243,659 |
| TOTAL FEDERAL FUNDS | $83,500 | $83,500 | $83,500 |
| Federal Funds Not Itemized | $83,500 | $83,500 | $83,500 |
| TOTAL AGENCY FUNDS | $70,160 | $70,160 | $70,160 |
| Sales and Services | $70,160 | $70,160 | $70,160 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $70,160 | $70,160 | $70,160 |
| TOTAL PUBLIC FUNDS | $1,397,319 | $1,397,319 | $1,397,319 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($601) | ($601) | ($601) |

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

| | | | |
|---|---|---|---|
| State General Funds | $285 | $285 | $285 |

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

| | | | |
|---|---|---|---|
| State General Funds | $9,945 | $9,945 | $9,945 |

**277.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($187,262) | ($187,262) | ($187,262) |

**277.5** *Reduce funds by replacing state funds with existing federal funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($28,926) | ($28,926) | ($28,926) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $272,455 | $31,238 |

## 277.100 Commission Administration — Appropriation (HB 78)

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,037,100 | $1,309,555 | $1,068,338 |
| **State General Funds** | $1,037,100 | $1,309,555 | $1,068,338 |
| **TOTAL FEDERAL FUNDS** | $83,500 | $83,500 | $83,500 |
| **Federal Funds Not Itemized** | $83,500 | $83,500 | $83,500 |
| **TOTAL AGENCY FUNDS** | $70,160 | $70,160 | $70,160 |
| **Sales and Services** | $70,160 | $70,160 | $70,160 |
| **Sales and Services Not Itemized** | $70,160 | $70,160 | $70,160 |
| **TOTAL PUBLIC FUNDS** | $1,190,760 | $1,463,215 | $1,221,998 |

## Facility Protection — Continuation Budget

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $863,089 | $863,089 | $863,089 |
| State General Funds | $863,089 | $863,089 | $863,089 |
| TOTAL FEDERAL FUNDS | $1,087,828 | $1,087,828 | $1,087,828 |
| Federal Funds Not Itemized | $1,087,828 | $1,087,828 | $1,087,828 |
| TOTAL PUBLIC FUNDS | $1,950,917 | $1,950,917 | $1,950,917 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($601) | ($601) | ($601) |

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

| | | | |
|---|---|---|---|
| State General Funds | $285 | $285 | $285 |

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

| | | | |
|---|---|---|---|
| State General Funds | $9,945 | $9,945 | $9,945 |

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

| | | | |
|---|---|---|---|
| State General Funds | | | $42,985 |

## 278.100 Facility Protection — Appropriation (HB 78)

*The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $872,718 | $872,718 | $915,703 |
| **State General Funds** | $872,718 | $872,718 | $915,703 |
| **TOTAL FEDERAL FUNDS** | $1,087,828 | $1,087,828 | $1,087,828 |
| **Federal Funds Not Itemized** | $1,087,828 | $1,087,828 | $1,087,828 |
| **TOTAL PUBLIC FUNDS** | $1,960,546 | $1,960,546 | $2,003,531 |

## Utilities Regulation — Continuation Budget

*The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,333,238 | $6,333,238 | $6,333,238 |
| State General Funds | $6,333,238 | $6,333,238 | $6,333,238 |
| TOTAL FEDERAL FUNDS | $269,975 | $269,975 | $269,975 |
| ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122 | $241,475 | $241,475 | $241,475 |

| | Governor | House | SAC |
|---|---|---|---|
| Federal Funds Not Itemized | $28,500 | $28,500 | $28,500 |
| TOTAL PUBLIC FUNDS | $6,603,213 | $6,603,213 | $6,603,213 |
| **279.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($2,803) | ($2,803) | ($2,803) |
| **279.2** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | $1,333 | $1,333 | $1,333 |
| **279.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $46,409 | $46,409 | $46,409 |
| **279.4** *Reduce funds for personnel.* | | | |
| State General Funds | ($381,898) | ($381,898) | ($381,898) |
| **279.5** *Reduce funds for subject matter experts and for membership to the National Regulatory Research Institute.* | | | |
| State General Funds | ($85,156) | ($85,156) | ($85,156) |
| **279.6** *Reduce funds by replacing state funds with existing federal funds for operations.* | | | |
| State General Funds | ($41,500) | ($41,500) | ($41,500) |
| **279.7** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122 | ($241,475) | ($241,475) | $0 |
| **279.8** *Reduce funds.* | | | |
| State General Funds | | ($77,794) | ($77,794) |
| **279.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | | $162,849 |

## 279.100 Utilities Regulation — Appropriation (HB 78)

*The purpose of this appropriation is to monitor the rates and service standards of electric, transportation, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive transportation, natural gas and telecommunications providers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,869,623 | $5,791,829 | $5,954,678 |
| **State General Funds** | $5,869,623 | $5,791,829 | $5,954,678 |
| **TOTAL FEDERAL FUNDS** | $28,500 | $28,500 | $269,975 |
| **ARRA-Electricity Delivery and Energy Reliability, Research CFDA81.122** | | | $241,475 |
| **Federal Funds Not Itemized** | $28,500 | $28,500 | $28,500 |
| **TOTAL PUBLIC FUNDS** | $5,898,123 | $5,820,329 | $6,224,653 |

# *Section 39: Regents, University System of Georgia*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $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 |
| Tobacco Settlement Funds | $11,104,093 | $11,104,093 | $11,104,093 |
| TOTAL FEDERAL FUNDS | $23,186,142 | $23,186,142 | $23,186,142 |
| ARRA-Budget Stabilization-Education CFDA84.394 | $23,186,142 | $23,186,142 | $23,186,142 |
| TOTAL AGENCY FUNDS | $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 |
| Intergovernmental Transfers | $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 |
| Sales and Services | $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 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,738,084,865 | $1,737,961,983 | $1,740,712,228 |
| **State General Funds** | $1,738,084,865 | $1,737,961,983 | $1,740,712,228 |
| **TOTAL AGENCY FUNDS** | $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 |
| **Intergovernmental Transfers** | $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 |
| **Sales and Services** | $1,779,524,200 | $1,779,524,200 | $1,779,524,200 |
| **TOTAL PUBLIC FUNDS** | $5,668,992,750 | $5,668,869,868 | $5,671,620,113 |

## Enterprise Innovation Institute — Continuation Budget

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,134,317 | $8,134,317 | $8,134,317 |
| State General Funds | $8,134,317 | $8,134,317 | $8,134,317 |
| TOTAL AGENCY FUNDS | $10,475,000 | $10,475,000 | $10,475,000 |
| Intergovernmental Transfers | $7,875,000 | $7,875,000 | $7,875,000 |
| Intergovernmental Transfers Not Itemized | $7,875,000 | $7,875,000 | $7,875,000 |
| Sales and Services | $2,600,000 | $2,600,000 | $2,600,000 |
| Sales and Services Not Itemized | $2,600,000 | $2,600,000 | $2,600,000 |
| TOTAL PUBLIC FUNDS | $18,609,317 | $18,609,317 | $18,609,317 |

**280.1** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($650,745) | ($650,745) | ($650,745) |

**280.98** *Change the program name to Enterprise Innovation Institute. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 280.100 Enterprise Innovation Institute — Appropriation (HB 78)

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,483,572 | $7,483,572 | $7,483,572 |
| **State General Funds** | $7,483,572 | $7,483,572 | $7,483,572 |
| **TOTAL AGENCY FUNDS** | $10,475,000 | $10,475,000 | $10,475,000 |
| **Intergovernmental Transfers** | $7,875,000 | $7,875,000 | $7,875,000 |
| **Intergovernmental Transfers Not Itemized** | $7,875,000 | $7,875,000 | $7,875,000 |
| **Sales and Services** | $2,600,000 | $2,600,000 | $2,600,000 |
| **Sales and Services Not Itemized** | $2,600,000 | $2,600,000 | $2,600,000 |
| **TOTAL PUBLIC FUNDS** | $17,958,572 | $17,958,572 | $17,958,572 |

## Agricultural Experiment Station — Continuation Budget

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $36,367,589 | $36,367,589 | $36,367,589 |
| State General Funds | $36,367,589 | $36,367,589 | $36,367,589 |
| TOTAL AGENCY FUNDS | $37,552,919 | $37,552,919 | $37,552,919 |
| Intergovernmental Transfers | $26,775,659 | $26,775,659 | $26,775,659 |
| Intergovernmental Transfers Not Itemized | $26,775,659 | $26,775,659 | $26,775,659 |
| Rebates, Refunds, and Reimbursements | $1,500,000 | $1,500,000 | $1,500,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services | $9,277,260 | $9,277,260 | $9,277,260 |
| Sales and Services Not Itemized | $9,277,260 | $9,277,260 | $9,277,260 |
| TOTAL PUBLIC FUNDS | $73,920,508 | $73,920,508 | $73,920,508 |

**281.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,909,407) | ($2,709,407) | ($1,909,407) |

## 281.100 Agricultural Experiment Station — Appropriation (HB 78)

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $33,458,182 | $33,658,182 | $34,458,182 |
| **State General Funds** | $33,458,182 | $33,658,182 | $34,458,182 |
| **TOTAL AGENCY FUNDS** | $37,552,919 | $37,552,919 | $37,552,919 |
| **Intergovernmental Transfers** | $26,775,659 | $26,775,659 | $26,775,659 |
| **Intergovernmental Transfers Not Itemized** | $26,775,659 | $26,775,659 | $26,775,659 |
| **Rebates, Refunds, and Reimbursements** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services** | $9,277,260 | $9,277,260 | $9,277,260 |
| **Sales and Services Not Itemized** | $9,277,260 | $9,277,260 | $9,277,260 |
| **TOTAL PUBLIC FUNDS** | $71,011,101 | $71,211,101 | $72,011,101 |

## Athens and Tifton Veterinary Laboratories — Continuation Budget

*The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $4,944,522 | $4,944,522 | $4,944,522 |
| Intergovernmental Transfers | $4,944,522 | $4,944,522 | $4,944,522 |
| Intergovernmental Transfers Not Itemized | $4,944,522 | $4,944,522 | $4,944,522 |
| TOTAL PUBLIC FUNDS | $4,944,522 | $4,944,522 | $4,944,522 |

## 282.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 78)

*The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $4,944,522 | $4,944,522 | $4,944,522 |
| **Intergovernmental Transfers** | $4,944,522 | $4,944,522 | $4,944,522 |
| **Intergovernmental Transfers Not Itemized** | $4,944,522 | $4,944,522 | $4,944,522 |
| **TOTAL PUBLIC FUNDS** | $4,944,522 | $4,944,522 | $4,944,522 |

## Cooperative Extension Service — Continuation Budget

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,640,474 | $30,640,474 | $30,640,474 |
| State General Funds | $30,640,474 | $30,640,474 | $30,640,474 |
| TOTAL AGENCY FUNDS | $25,083,929 | $25,083,929 | $25,083,929 |
| Intergovernmental Transfers | $20,564,244 | $20,564,244 | $20,564,244 |
| Intergovernmental Transfers Not Itemized | $20,564,244 | $20,564,244 | $20,564,244 |
| Rebates, Refunds, and Reimbursements | $125,000 | $125,000 | $125,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $125,000 | $125,000 | $125,000 |
| Sales and Services | $4,394,685 | $4,394,685 | $4,394,685 |
| Sales and Services Not Itemized | $4,394,685 | $4,394,685 | $4,394,685 |
| TOTAL PUBLIC FUNDS | $55,724,403 | $55,724,403 | $55,724,403 |

**283.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,451,238) | ($2,251,238) | ($1,851,238) |

## 283.100 Cooperative Extension Service — Appropriation (HB 78)

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,189,236 | $28,389,236 | $28,789,236 |
| **State General Funds** | $28,189,236 | $28,389,236 | $28,789,236 |
| **TOTAL AGENCY FUNDS** | $25,083,929 | $25,083,929 | $25,083,929 |
| **Intergovernmental Transfers** | $20,564,244 | $20,564,244 | $20,564,244 |
| **Intergovernmental Transfers Not Itemized** | $20,564,244 | $20,564,244 | $20,564,244 |
| **Rebates, Refunds, and Reimbursements** | $125,000 | $125,000 | $125,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $125,000 | $125,000 | $125,000 |
| **Sales and Services** | $4,394,685 | $4,394,685 | $4,394,685 |
| **Sales and Services Not Itemized** | $4,394,685 | $4,394,685 | $4,394,685 |
| **TOTAL PUBLIC FUNDS** | $53,273,165 | $53,473,165 | $53,873,165 |

## Forestry Cooperative Extension — Continuation Budget

*The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $563,721 | $563,721 | $563,721 |
| State General Funds | $563,721 | $563,721 | $563,721 |
| TOTAL AGENCY FUNDS | $400,000 | $400,000 | $400,000 |
| Intergovernmental Transfers | $375,988 | $375,988 | $375,988 |
| Intergovernmental Transfers Not Itemized | $375,988 | $375,988 | $375,988 |
| Sales and Services | $24,012 | $24,012 | $24,012 |
| Sales and Services Not Itemized | $24,012 | $24,012 | $24,012 |
| TOTAL PUBLIC FUNDS | $963,721 | $963,721 | $963,721 |

**284.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($56,372) | ($56,372) | ($56,372) |

## 284.100 Forestry Cooperative Extension — Appropriation (HB 78)

*The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $507,349 | $507,349 | $507,349 |
| **State General Funds** | $507,349 | $507,349 | $507,349 |
| **TOTAL AGENCY FUNDS** | $400,000 | $400,000 | $400,000 |
| **Intergovernmental Transfers** | $375,988 | $375,988 | $375,988 |
| **Intergovernmental Transfers Not Itemized** | $375,988 | $375,988 | $375,988 |
| **Sales and Services** | $24,012 | $24,012 | $24,012 |
| **Sales and Services Not Itemized** | $24,012 | $24,012 | $24,012 |
| **TOTAL PUBLIC FUNDS** | $907,349 | $907,349 | $907,349 |

## Forestry Research — Continuation Budget

| | Governor | House | SAC |
|---|---|---|---|
| *The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.* | | | |
| TOTAL STATE FUNDS | $2,743,045 | $2,743,045 | $2,743,045 |
| State General Funds | $2,743,045 | $2,743,045 | $2,743,045 |
| TOTAL AGENCY FUNDS | $6,950,426 | $6,950,426 | $6,950,426 |
| Intergovernmental Transfers | $6,000,000 | $6,000,000 | $6,000,000 |
| Intergovernmental Transfers Not Itemized | $6,000,000 | $6,000,000 | $6,000,000 |
| Sales and Services | $950,426 | $950,426 | $950,426 |
| Sales and Services Not Itemized | $950,426 | $950,426 | $950,426 |
| TOTAL PUBLIC FUNDS | $9,693,471 | $9,693,471 | $9,693,471 |

**285.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($219,444) | ($219,444) | ($219,444) |

## 285.100 Forestry Research — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.* | | | |
| **TOTAL STATE FUNDS** | $2,523,601 | $2,523,601 | $2,523,601 |
| **State General Funds** | $2,523,601 | $2,523,601 | $2,523,601 |
| **TOTAL AGENCY FUNDS** | $6,950,426 | $6,950,426 | $6,950,426 |
| **Intergovernmental Transfers** | $6,000,000 | $6,000,000 | $6,000,000 |
| **Intergovernmental Transfers Not Itemized** | $6,000,000 | $6,000,000 | $6,000,000 |
| **Sales and Services** | $950,426 | $950,426 | $950,426 |
| **Sales and Services Not Itemized** | $950,426 | $950,426 | $950,426 |
| **TOTAL PUBLIC FUNDS** | $9,474,027 | $9,474,027 | $9,474,027 |

## Georgia Radiation Therapy Center — Continuation Budget

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.* | | | |
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,625,810 | $3,625,810 | $3,625,810 |
| Contributions, Donations, and Forfeitures | $3,625,810 | $3,625,810 | $3,625,810 |
| Contributions, Donations, and Forfeitures Not Itemized | $3,625,810 | $3,625,810 | $3,625,810 |
| TOTAL PUBLIC FUNDS | $3,625,810 | $3,625,810 | $3,625,810 |

## 286.100 Georgia Radiation Therapy Center — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.* | | | |
| **TOTAL AGENCY FUNDS** | $3,625,810 | $3,625,810 | $3,625,810 |
| **Contributions, Donations, and Forfeitures** | $3,625,810 | $3,625,810 | $3,625,810 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $3,625,810 | $3,625,810 | $3,625,810 |
| **TOTAL PUBLIC FUNDS** | $3,625,810 | $3,625,810 | $3,625,810 |

## Georgia Tech Research Institute — Continuation Budget

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.* | | | |
| TOTAL STATE FUNDS | $6,111,257 | $6,111,257 | $6,111,257 |
| State General Funds | $6,111,257 | $6,111,257 | $6,111,257 |
| TOTAL AGENCY FUNDS | $223,917,958 | $223,917,958 | $223,917,958 |
| Intergovernmental Transfers | $141,469,736 | $141,469,736 | $141,469,736 |
| Intergovernmental Transfers Not Itemized | $141,469,736 | $141,469,736 | $141,469,736 |
| Rebates, Refunds, and Reimbursements | $68,733,109 | $68,733,109 | $68,733,109 |
| Rebates, Refunds, and Reimbursements Not Itemized | $68,733,109 | $68,733,109 | $68,733,109 |
| Sales and Services | $13,715,113 | $13,715,113 | $13,715,113 |
| Sales and Services Not Itemized | $13,715,113 | $13,715,113 | $13,715,113 |
| TOTAL PUBLIC FUNDS | $230,029,215 | $230,029,215 | $230,029,215 |

**287.1** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($488,901) | ($488,901) | ($488,901) |

**287.2** *Increase funds for a partnership with Direct to Discovery.*

| | | | |
|---|---|---|---|
| State General Funds | | | $150,000 |

## 287.100 Georgia Tech Research Institute — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.* | | | |
| **TOTAL STATE FUNDS** | $5,622,356 | $5,622,356 | $5,772,356 |
| **State General Funds** | $5,622,356 | $5,622,356 | $5,772,356 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $223,917,958 | $223,917,958 | $223,917,958 |
| **Intergovernmental Transfers** | $141,469,736 | $141,469,736 | $141,469,736 |
| **Intergovernmental Transfers Not Itemized** | $141,469,736 | $141,469,736 | $141,469,736 |
| **Rebates, Refunds, and Reimbursements** | $68,733,109 | $68,733,109 | $68,733,109 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $68,733,109 | $68,733,109 | $68,733,109 |
| **Sales and Services** | $13,715,113 | $13,715,113 | $13,715,113 |
| **Sales and Services Not Itemized** | $13,715,113 | $13,715,113 | $13,715,113 |
| **TOTAL PUBLIC FUNDS** | $229,540,314 | $229,540,314 | $229,690,314 |

## Marine Institute — Continuation Budget

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $780,985 | $780,985 | $780,985 |
| State General Funds | $780,985 | $780,985 | $780,985 |
| TOTAL AGENCY FUNDS | $486,281 | $486,281 | $486,281 |
| Intergovernmental Transfers | $367,648 | $367,648 | $367,648 |
| Intergovernmental Transfers Not Itemized | $367,648 | $367,648 | $367,648 |
| Rebates, Refunds, and Reimbursements | $118,633 | $118,633 | $118,633 |
| Rebates, Refunds, and Reimbursements Not Itemized | $118,633 | $118,633 | $118,633 |
| TOTAL PUBLIC FUNDS | $1,267,266 | $1,267,266 | $1,267,266 |

**288.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($62,479) | ($62,479) | ($62,479) |

## 288.100 Marine Institute — Appropriation (HB 78)

*The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $718,506 | $718,506 | $718,506 |
| **State General Funds** | $718,506 | $718,506 | $718,506 |
| **TOTAL AGENCY FUNDS** | $486,281 | $486,281 | $486,281 |
| **Intergovernmental Transfers** | $367,648 | $367,648 | $367,648 |
| **Intergovernmental Transfers Not Itemized** | $367,648 | $367,648 | $367,648 |
| **Rebates, Refunds, and Reimbursements** | $118,633 | $118,633 | $118,633 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $118,633 | $118,633 | $118,633 |
| **TOTAL PUBLIC FUNDS** | $1,204,787 | $1,204,787 | $1,204,787 |

## Marine Resources Extension Center — Continuation Budget

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,283,410 | $1,283,410 | $1,283,410 |
| State General Funds | $1,283,410 | $1,283,410 | $1,283,410 |
| TOTAL AGENCY FUNDS | $1,345,529 | $1,345,529 | $1,345,529 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| Intergovernmental Transfers Not Itemized | $600,000 | $600,000 | $600,000 |
| Rebates, Refunds, and Reimbursements | $90,000 | $90,000 | $90,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $90,000 | $90,000 | $90,000 |
| Sales and Services | $655,529 | $655,529 | $655,529 |
| Sales and Services Not Itemized | $655,529 | $655,529 | $655,529 |
| TOTAL PUBLIC FUNDS | $2,628,939 | $2,628,939 | $2,628,939 |

**289.1** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($102,673) | ($102,673) | ($102,673) |

## 289.100 Marine Resources Extension Center — Appropriation (HB 78)

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,180,737 | $1,180,737 | $1,180,737 |
| **State General Funds** | $1,180,737 | $1,180,737 | $1,180,737 |
| **TOTAL AGENCY FUNDS** | $1,345,529 | $1,345,529 | $1,345,529 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **Intergovernmental Transfers Not Itemized** | $600,000 | $600,000 | $600,000 |
| **Rebates, Refunds, and Reimbursements** | $90,000 | $90,000 | $90,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $90,000 | $90,000 | $90,000 |
| **Sales and Services** | $655,529 | $655,529 | $655,529 |
| **Sales and Services Not Itemized** | $655,529 | $655,529 | $655,529 |
| **TOTAL PUBLIC FUNDS** | $2,526,266 | $2,526,266 | $2,526,266 |

## Medical College of Georgia Hospital and Clinics — Continuation Budget

| | Governor | House | SAC |
|---|---|---|---|
| *The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.* | | | |
| TOTAL STATE FUNDS | $31,709,393 | $31,709,393 | $31,709,393 |
| State General Funds | $31,709,393 | $31,709,393 | $31,709,393 |
| TOTAL PUBLIC FUNDS | $31,709,393 | $31,709,393 | $31,709,393 |
| **290.1** *Reduce funds for operations.* | | | |
| State General Funds | ($2,536,751) | ($2,536,751) | ($2,853,843) |

## 290.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.* | | | |
| **TOTAL STATE FUNDS** | $29,172,642 | $29,172,642 | $28,855,550 |
| **State General Funds** | $29,172,642 | $29,172,642 | $28,855,550 |
| **TOTAL PUBLIC FUNDS** | $29,172,642 | $29,172,642 | $28,855,550 |

## Public Libraries — Continuation Budget

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.* | | | |
| TOTAL STATE FUNDS | $35,051,419 | $35,051,419 | $35,051,419 |
| State General Funds | $35,051,419 | $35,051,419 | $35,051,419 |
| TOTAL AGENCY FUNDS | $5,222,400 | $5,222,400 | $5,222,400 |
| Intergovernmental Transfers | $5,222,400 | $5,222,400 | $5,222,400 |
| Intergovernmental Transfers Not Itemized | $5,222,400 | $5,222,400 | $5,222,400 |
| TOTAL PUBLIC FUNDS | $40,273,819 | $40,273,819 | $40,273,819 |
| **291.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $940 | $940 | $940 |
| **291.2** *Reduce funds for personnel and operations.* | | | |
| State General Funds | ($2,804,114) | ($2,804,114) | ($2,804,114) |

## 291.100 Public Libraries — Appropriation (HB 78)

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.* | | | |
| **TOTAL STATE FUNDS** | $32,248,245 | $32,248,245 | $32,248,245 |
| **State General Funds** | $32,248,245 | $32,248,245 | $32,248,245 |
| **TOTAL AGENCY FUNDS** | $5,222,400 | $5,222,400 | $5,222,400 |
| **Intergovernmental Transfers** | $5,222,400 | $5,222,400 | $5,222,400 |
| **Intergovernmental Transfers Not Itemized** | $5,222,400 | $5,222,400 | $5,222,400 |
| **TOTAL PUBLIC FUNDS** | $37,470,645 | $37,470,645 | $37,470,645 |

## Public Service / Special Funding Initiatives — Continuation Budget

| | | | |
|---|---|---|---|
| *The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.* | | | |
| TOTAL STATE FUNDS | $16,854,211 | $16,854,211 | $16,854,211 |
| State General Funds | $16,854,211 | $16,854,211 | $16,854,211 |
| TOTAL PUBLIC FUNDS | $16,854,211 | $16,854,211 | $16,854,211 |
| **292.1** *Reduce funds for personnel and operations.* | | | |
| State General Funds | ($1,348,337) | ($1,348,337) | ($1,348,337) |
| **292.2** *Transfer funds to the Teaching program for Griffin Extension Teaching.* | | | |
| State General Funds | ($849,108) | ($849,108) | ($849,108) |
| **292.3** *Reduce funds for the Medical College of Georgia Cancer Center.* | | | |
| State General Funds | ($2,500,000) | ($2,500,000) | ($2,500,000) |
| **292.4** *Reduce funds for Accountability Plus.* | | | |
| State General Funds | | ($166,392) | ($166,392) |
| **292.5** *Reduce funds for the Leadership Institute.* | | | |
| State General Funds | | ($44,000) | ($44,000) |
| **292.6** *Increase funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions. (S:NO)* | | | |
| State General Funds | | $12,500,000 | $0 |

## 292.100 Public Service / Special Funding Initiatives — Appropriation (HB 78)

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,156,766 | $24,446,374 | $11,946,374 |
| **State General Funds** | $12,156,766 | $24,446,374 | $11,946,374 |
| **TOTAL PUBLIC FUNDS** | $12,156,766 | $24,446,374 | $11,946,374 |

## Regents Central Office — Continuation Budget

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,998,764 | $5,998,764 | $5,998,764 |
| State General Funds | $5,998,764 | $5,998,764 | $5,998,764 |
| TOTAL PUBLIC FUNDS | $5,998,764 | $5,998,764 | $5,998,764 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($19,275) | ($19,275) | ($19,275) |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,354 | $8,354 | $8,354 |

**293.3** *Reduce funds for payments to the Southern Regional Education Board (SREB).*

| | | | |
|---|---|---|---|
| State General Funds | ($88,918) | $0 | $0 |

**293.4** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($390,983) | ($390,983) | ($390,983) |

## 293.100 Regents Central Office — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,507,942 | $5,596,860 | $5,596,860 |
| **State General Funds** | $5,507,942 | $5,596,860 | $5,596,860 |
| **TOTAL PUBLIC FUNDS** | $5,507,942 | $5,596,860 | $5,596,860 |

## Research Consortium — Continuation Budget

*The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,740,062 | $16,740,062 | $16,740,062 |
| State General Funds | $15,990,062 | $15,990,062 | $15,990,062 |
| Tobacco Settlement Funds | $750,000 | $750,000 | $750,000 |
| TOTAL PUBLIC FUNDS | $16,740,062 | $16,740,062 | $16,740,062 |

**294.1** *Reduce funds for personnel and operations in the Advanced Communications program.*

| | | | |
|---|---|---|---|
| State General Funds | ($563,689) | ($563,689) | ($563,689) |

**294.2** *Reduce funds for operations in the Georgia Research Alliance program.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,502,348) | ($4,502,348) | ($4,502,348) |

**294.3** *Eliminate funds for the Georgia Research Alliance Eminent Scholar.*

| | | | |
|---|---|---|---|
| Tobacco Settlement Funds | ($750,000) | ($750,000) | ($750,000) |

**294.98** *Transfer funds to the Department of Economic Development's Innovation and Technology Program for the Georgia Research Alliance.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,502,347) | ($4,502,347) | ($4,502,347) |

**294.99** *SAC: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*
*House: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*
*Governor: The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 294.100 Research Consortium — Appropriation (HB 78)

*The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,421,678 | $6,421,678 | $6,421,678 |
| **State General Funds** | $6,421,678 | $6,421,678 | $6,421,678 |
| **TOTAL PUBLIC FUNDS** | $6,421,678 | $6,421,678 | $6,421,678 |

## Skidaway Institute of Oceanography — Continuation Budget

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,374,592 | $1,374,592 | $1,374,592 |
| State General Funds | $1,374,592 | $1,374,592 | $1,374,592 |
| TOTAL AGENCY FUNDS | $3,550,000 | $3,550,000 | $3,550,000 |
| Intergovernmental Transfers | $2,650,000 | $2,650,000 | $2,650,000 |
| Intergovernmental Transfers Not Itemized | $2,650,000 | $2,650,000 | $2,650,000 |
| Sales and Services | $900,000 | $900,000 | $900,000 |
| Sales and Services Not Itemized | $900,000 | $900,000 | $900,000 |
| TOTAL PUBLIC FUNDS | $4,924,592 | $4,924,592 | $4,924,592 |

**295.1** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($144,491) | ($144,491) | ($144,491) |

## 295.100 Skidaway Institute of Oceanography — Appropriation (HB 78)

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,230,101 | $1,230,101 | $1,230,101 |
| **State General Funds** | $1,230,101 | $1,230,101 | $1,230,101 |
| **TOTAL AGENCY FUNDS** | $3,550,000 | $3,550,000 | $3,550,000 |
| **Intergovernmental Transfers** | $2,650,000 | $2,650,000 | $2,650,000 |
| **Intergovernmental Transfers Not Itemized** | $2,650,000 | $2,650,000 | $2,650,000 |
| **Sales and Services** | $900,000 | $900,000 | $900,000 |
| **Sales and Services Not Itemized** | $900,000 | $900,000 | $900,000 |
| **TOTAL PUBLIC FUNDS** | $4,780,101 | $4,780,101 | $4,780,101 |

## Teaching — Continuation Budget

*The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,698,668,785 | $1,698,668,785 | $1,698,668,785 |
| State General Funds | $1,698,668,785 | $1,698,668,785 | $1,698,668,785 |
| TOTAL FEDERAL FUNDS | $23,186,142 | $23,186,142 | $23,186,142 |
| ARRA-Budget Stabilization-Education CFDA84.394 | $23,186,142 | $23,186,142 | $23,186,142 |
| TOTAL AGENCY FUNDS | $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 |
| Intergovernmental Transfers Not Itemized | $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 |
| Rebates, Refunds, and Reimbursements Not Itemized | $124,722,079 | $124,722,079 | $124,722,079 |
| Sales and Services | $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 |
| TOTAL PUBLIC FUNDS | $5,319,586,087 | $5,319,586,087 | $5,319,586,087 |

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

| | | | |
|---|---|---|---|
| State General Funds | $401,408 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($628) | ($628) | ($628) |

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

| | | | |
|---|---|---|---|
| State General Funds | $57,506 | $57,506 | $57,506 |

**296.4** *Reduce funds for personnel and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($145,893,376) | ($145,893,376) | ($145,893,376) |

**296.5** *Transfer funds from Public Service/Special Funding Initiatives program for Griffin Extension Teaching.*

| | | | |
|---|---|---|---|
| State General Funds | $849,108 | $849,108 | $849,108 |

**296.6** *Fund the medical school expansion within the University System's formula. (G:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| ARRA-Budget Stabilization-Education CFDA84.394 | ($23,186,142) | ($23,186,142) | ($23,186,142) |

| | Governor | House | SAC | |
|---|---|---|---|---|
| **296.8** *Reduce funds for equalizing formula allocations within 5% of the FTE average for regional and comprehensive state universities that are below the average FTE, without reducing allocations to any of the other institutions. (S:NO)* | | | | |
| State General Funds | | ($12,500,000) | $0 | |
| **296.9** *Redirect other funds to provide $19,000,000 in total funds to Georgia Gwinnett College for faculty to serve 8,000 students. (H:YES)(S:NO)* | | | | |
| State General Funds | | $0 | $0 | |
| **296.10** *Increase funds for maintenance and operations.* | | | | |
| State General Funds | | | $1,623,435 | |

## 296.100 Teaching — Appropriation (HB 78)

*The purpose of this appropriation is provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,554,082,803 | $1,541,181,395 | $1,555,304,830 |
| **State General Funds** | $1,554,082,803 | $1,541,181,395 | $1,555,304,830 |
| **TOTAL AGENCY FUNDS** | $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 |
| **Intergovernmental Transfers Not Itemized** | $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 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $124,722,079 | $124,722,079 | $124,722,079 |
| **Sales and Services** | $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 |
| **TOTAL PUBLIC FUNDS** | $5,151,813,963 | $5,138,912,555 | $5,153,035,990 |

## Veterinary Medicine Experiment Station — Continuation Budget

*The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,763,992 | $2,763,992 | $2,763,992 |
| State General Funds | $2,763,992 | $2,763,992 | $2,763,992 |
| TOTAL PUBLIC FUNDS | $2,763,992 | $2,763,992 | $2,763,992 |

| | | | |
|---|---|---|---|
| **297.1** *Reduce funds for personnel and operations.* | | | |
| State General Funds | ($221,119) | ($221,119) | ($221,119) |

## 297.100 Veterinary Medicine Experiment Station — Appropriation (HB 78)

*The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,542,873 | $2,542,873 | $2,542,873 |
| **State General Funds** | $2,542,873 | $2,542,873 | $2,542,873 |
| **TOTAL PUBLIC FUNDS** | $2,542,873 | $2,542,873 | $2,542,873 |

## Veterinary Medicine Teaching Hospital — Continuation Budget

*The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $471,493 | $471,493 | $471,493 |
| State General Funds | $471,493 | $471,493 | $471,493 |
| TOTAL AGENCY FUNDS | $9,621,951 | $9,621,951 | $9,621,951 |
| Sales and Services | $9,621,951 | $9,621,951 | $9,621,951 |
| Sales and Services Not Itemized | $9,621,951 | $9,621,951 | $9,621,951 |
| TOTAL PUBLIC FUNDS | $10,093,444 | $10,093,444 | $10,093,444 |

| | | | |
|---|---|---|---|
| **298.1** *Reduce funds for personnel.* | | | |
| State General Funds | ($37,719) | ($37,719) | ($37,719) |

## 298.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 78)

*The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $433,774 | $433,774 | $433,774 |
| **State General Funds** | $433,774 | $433,774 | $433,774 |
| **TOTAL AGENCY FUNDS** | $9,621,951 | $9,621,951 | $9,621,951 |
| **Sales and Services** | $9,621,951 | $9,621,951 | $9,621,951 |
| **Sales and Services Not Itemized** | $9,621,951 | $9,621,951 | $9,621,951 |
| **TOTAL PUBLIC FUNDS** | $10,055,725 | $10,055,725 | $10,055,725 |

## Payments to Georgia Military College — Continuation Budget

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,424,555 | $2,424,555 | $2,424,555 |
| State General Funds | $2,424,555 | $2,424,555 | $2,424,555 |
| TOTAL PUBLIC FUNDS | $2,424,555 | $2,424,555 | $2,424,555 |

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

| | | | |
|---|---|---|---|
| State General Funds | $15,857 | $15,857 | $15,857 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,003 | $1,003 | $1,003 |

**299.3** *Reduce funds for the Prep School ($147,292) and the Junior College ($70,918). (S:Reduce funds for the Prep School ($53,390) and the Junior College ($70,918))*

| | | | |
|---|---|---|---|
| State General Funds | ($218,210) | ($218,210) | ($124,308) |

## 299.100 Payments to Georgia Military College — Appropriation (HB 78)

*The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,223,205 | $2,223,205 | $2,317,107 |
| **State General Funds** | $2,223,205 | $2,223,205 | $2,317,107 |
| **TOTAL PUBLIC FUNDS** | $2,223,205 | $2,223,205 | $2,317,107 |

## Payments to Public Telecommunications Commission, Georgia — Continuation Budget

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,125,833 | $14,125,833 | $14,125,833 |
| State General Funds | $14,125,833 | $14,125,833 | $14,125,833 |
| TOTAL PUBLIC FUNDS | $14,125,833 | $14,125,833 | $14,125,833 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,670 | $2,670 | $2,670 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($105,041) | ($105,041) | ($105,041) |

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

| | | | |
|---|---|---|---|
| State General Funds | $40,330 | $40,330 | $40,330 |

**300.4** *Reduce funds for three positions and operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($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) |

## 300.100 Payments to Public Telecommunications Commission, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences and enrich the quality of their lives.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,381,297 | $12,381,297 | $12,381,297 |
| **State General Funds** | $12,381,297 | $12,381,297 | $12,381,297 |
| **TOTAL PUBLIC FUNDS** | $12,381,297 | $12,381,297 | $12,381,297 |

## Payments to the Georgia Cancer Coalition — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,354,093 | $10,354,093 | $10,354,093 |
| State General Funds | $0 | $0 | $0 |
| Tobacco Settlement Funds | $10,354,093 | $10,354,093 | $10,354,093 |
| TOTAL PUBLIC FUNDS | $10,354,093 | $10,354,093 | $10,354,093 |

| | Governor | House | SAC |
|---|---|---|---|
| **301.1** *Reduce funds for a Chief Operating Officer position ($183,074) and operations ($73,327). (H and S:Reduce operating expenses ($73,327), eliminate the Chief Operating Officer position ($183,074) through re-assigning those duties and creating a new position, Director of Cancer Patient Navigation and Survivorship Services funded with a grant)* | | | |
| Tobacco Settlement Funds | ($256,401) | ($256,401) | ($256,401) |
| **301.2** *Reduce funds for tumor tissue banking.* | | | |
| Tobacco Settlement Funds | ($19,000) | ($19,000) | ($19,000) |
| **301.3** *Reduce funds for Georgia Center for Oncology Research & Education (CORE).* | | | |
| Tobacco Settlement Funds | ($20,000) | ($20,000) | ($20,000) |
| **301.4** *Reduce funds to delay recruitment of new Distinguished Cancer Clinicians and Scientists, and decrease award funding levels.* | | | |
| Tobacco Settlement Funds | ($662,277) | ($662,277) | ($1,412,596) |
| **301.5** *Reduce funds for the Regional Cancer Coalitions.* | | | |
| Tobacco Settlement Funds | ($108,000) | ($108,000) | ($108,000) |
| **301.6** *Replace state funds with prior year and other funds to fund the Georgia CORE and the Tumor and Tissue Repository grants.* | | | |
| Tobacco Settlement Funds | | | ($869,150) |
| **301.96** *Transfer funds for grants to Department of Community Health's Health Care Access and Improvement program to provide $207,000 to each of the following Regional Cancer Coalitions: Central Georgia Cancer Coalition, East Georgia Cancer Coalition, Northwest Georgia Regional Cancer Coalition, Southeast Georgia Cancer Alliance, Southwest Georgia Cancer Coalition, and West Central Georgia Cancer Coalition.* | | | |
| Tobacco Settlement Funds | | | ($1,242,000) |
| **301.97** *Transfer funds to the Georgia Board of Physicians Workforce Cancer Clinicians and Scientists for Distinguished Cancer Clinicians and Scientists grants and one grant management position ($65,596).* | | | |
| Tobacco Settlement Funds | | | ($6,426,946) |
| **301.98** *Transfer funds to the Department of Economic Development's Innovation and Technology program for the Georgia Cancer Coalition. (S:NO)* | | | |
| Tobacco Settlement Funds | ($9,288,415) | ($9,288,415) | $0 |

# *Section 40: Revenue, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $109,938,316 | $109,938,316 | $109,938,316 |
| State General Funds | $109,788,316 | $109,788,316 | $109,788,316 |
| Tobacco Settlement Funds | $150,000 | $150,000 | $150,000 |
| TOTAL FEDERAL FUNDS | $1,413,901 | $1,413,901 | $1,413,901 |
| Federal Funds Not Itemized | $1,413,901 | $1,413,901 | $1,413,901 |
| TOTAL AGENCY FUNDS | $29,966,836 | $29,966,836 | $29,966,836 |
| Intergovernmental Transfers | $447,580 | $447,580 | $447,580 |
| Sales and Services | $28,659,256 | $28,659,256 | $28,659,256 |
| Sanctions, Fines, and Penalties | $860,000 | $860,000 | $860,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $191,507 | $191,507 | $191,507 |
| State Funds Transfers | $191,507 | $191,507 | $191,507 |
| TOTAL PUBLIC FUNDS | $141,510,560 | $141,510,560 | $141,510,560 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $109,585,508 | $117,201,221 | $139,691,569 |
| **State General Funds** | $109,435,508 | $117,051,221 | $139,541,569 |
| **Tobacco Settlement Funds** | $150,000 | $150,000 | $150,000 |
| **TOTAL FEDERAL FUNDS** | $1,413,901 | $1,413,901 | $1,413,901 |
| **Federal Funds Not Itemized** | $1,413,901 | $1,413,901 | $1,413,901 |
| **TOTAL AGENCY FUNDS** | $34,976,901 | $34,976,901 | $34,976,901 |
| **Intergovernmental Transfers** | $447,580 | $447,580 | $447,580 |
| **Sales and Services** | $33,669,321 | $33,669,321 | $33,669,321 |
| **Sanctions, Fines, and Penalties** | $860,000 | $860,000 | $860,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $191,507 | $191,507 | $191,507 |
| **State Funds Transfers** | $191,507 | $191,507 | $191,507 |
| **TOTAL PUBLIC FUNDS** | $146,167,817 | $153,783,530 | $176,273,878 |

## Customer Service — Continuation Budget

*The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,649,354 | $12,649,354 | $12,649,354 |
| State General Funds | $12,649,354 | $12,649,354 | $12,649,354 |
| TOTAL AGENCY FUNDS | $350,580 | $350,580 | $350,580 |
| Intergovernmental Transfers | $225,580 | $225,580 | $225,580 |
| Intergovernmental Transfers Not Itemized | $225,580 | $225,580 | $225,580 |
| Sales and Services | $125,000 | $125,000 | $125,000 |
| Sales and Services Not Itemized | $125,000 | $125,000 | $125,000 |
| TOTAL PUBLIC FUNDS | $12,999,934 | $12,999,934 | $12,999,934 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,616) | ($1,616) | ($1,616) |

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

| | | | |
|---|---|---|---|
| State General Funds | $128,711 | $128,711 | $128,711 |

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

| | | | |
|---|---|---|---|
| State General Funds | $50,860 | $50,860 | $50,860 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $231,103 | $201,090 |

**302.5** *Increase funds for additional staff in the Customer Service Call Center to reduce wait times.*

| | | | |
|---|---|---|---|
| State General Funds | | | $1,200,000 |

## 302.100 Customer Service — Appropriation (HB 78)

*The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,827,309 | $13,058,412 | $14,228,399 |
| **State General Funds** | $12,827,309 | $13,058,412 | $14,228,399 |
| **TOTAL AGENCY FUNDS** | $350,580 | $350,580 | $350,580 |
| **Intergovernmental Transfers** | $225,580 | $225,580 | $225,580 |
| **Intergovernmental Transfers Not Itemized** | $225,580 | $225,580 | $225,580 |
| **Sales and Services** | $125,000 | $125,000 | $125,000 |
| **Sales and Services Not Itemized** | $125,000 | $125,000 | $125,000 |
| **TOTAL PUBLIC FUNDS** | $13,177,889 | $13,408,992 | $14,578,979 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,439,330 | $7,439,330 | $7,439,330 |
| State General Funds | $7,439,330 | $7,439,330 | $7,439,330 |
| TOTAL AGENCY FUNDS | $484,210 | $484,210 | $484,210 |
| Sales and Services | $424,210 | $424,210 | $424,210 |
| Sales and Services Not Itemized | $424,210 | $424,210 | $424,210 |
| Sanctions, Fines, and Penalties | $60,000 | $60,000 | $60,000 |
| Sanctions, Fines, and Penalties Not Itemized | $60,000 | $60,000 | $60,000 |
| TOTAL PUBLIC FUNDS | $7,923,540 | $7,923,540 | $7,923,540 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($860) | ($860) | ($860) |

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

| | | | |
|---|---|---|---|
| State General Funds | $26,267 | $26,267 | $26,267 |

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

| | | | |
|---|---|---|---|
| State General Funds | $41,132 | $41,132 | $41,132 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $178,750 | $155,536 |

**303.5** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($51,926) |

**303.6** *Utilize existing funds ($50,000) to provide for the coordination of specialty tag development and marketing. (S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | | | $0 |

## 303.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,505,869 | $7,684,619 | $7,609,479 |
| **State General Funds** | $7,505,869 | $7,684,619 | $7,609,479 |
| **TOTAL AGENCY FUNDS** | $484,210 | $484,210 | $484,210 |

| | Governor | House | SAC |
|---|---|---|---|
| **Sales and Services** | $424,210 | $424,210 | $424,210 |
| **Sales and Services Not Itemized** | $424,210 | $424,210 | $424,210 |
| **Sanctions, Fines, and Penalties** | $60,000 | $60,000 | $60,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $60,000 | $60,000 | $60,000 |
| **TOTAL PUBLIC FUNDS** | $7,990,079 | $8,168,829 | $8,093,689 |

## Forest Land Protection Grants — Continuation Budget

*The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,584,551 | $10,584,551 | $10,584,551 |
| State General Funds | $10,584,551 | $10,584,551 | $10,584,551 |
| TOTAL PUBLIC FUNDS | $10,584,551 | $10,584,551 | $10,584,551 |

**304.1** *Increase funds for reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB1211 and HB1276 during the 2008 legislative session. (S:Reduce funds to meet projections)*

| | | | |
|---|---|---|---|
| State General Funds | $4,000,000 | $4,000,000 | $3,381,969 |

## 304.100 Forest Land Protection Grants — Appropriation (HB 78)

*The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,584,551 | $14,584,551 | $13,966,520 |
| **State General Funds** | $14,584,551 | $14,584,551 | $13,966,520 |
| **TOTAL PUBLIC FUNDS** | $14,584,551 | $14,584,551 | $13,966,520 |

## 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 |
| State General Funds | $3,011,086 | $3,011,086 | $3,011,086 |
| Tobacco Settlement Funds | $150,000 | $150,000 | $150,000 |
| TOTAL FEDERAL FUNDS | $187,422 | $187,422 | $187,422 |
| Federal Funds Not Itemized | $187,422 | $187,422 | $187,422 |
| TOTAL AGENCY FUNDS | $2,960,996 | $2,960,996 | $2,960,996 |
| Sales and Services | $2,460,996 | $2,460,996 | $2,460,996 |
| Sales and Services Not Itemized | $2,460,996 | $2,460,996 | $2,460,996 |
| Sanctions, Fines, and Penalties | $500,000 | $500,000 | $500,000 |
| Sanctions, Fines, and Penalties Not Itemized | $500,000 | $500,000 | $500,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $191,507 | $191,507 | $191,507 |
| State Funds Transfers | $191,507 | $191,507 | $191,507 |
| Agency to Agency Contracts | $191,507 | $191,507 | $191,507 |
| TOTAL PUBLIC FUNDS | $6,501,011 | $6,501,011 | $6,501,011 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($578) | ($578) | ($578) |

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

| | | | |
|---|---|---|---|
| State General Funds | $20,550 | $20,550 | $20,550 |

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

| | | | |
|---|---|---|---|
| State General Funds | $21,106 | $21,106 | $21,106 |

**305.4** *Replace funds with Tobacco Stamp Administration fees.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,076,862) | ($1,076,862) | ($1,076,862) |
| Sales and Services Not Itemized | $1,076,862 | $1,076,862 | $1,076,862 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**305.5** *Replace funds with coin operated amusement machine licensing and administration fees authorized in HB1055 (2010 Session) and SB454 (2010 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($600,000) | ($600,000) | ($600,000) |
| Sales and Services Not Itemized | $600,000 | $600,000 | $600,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $91,153 | $74,470 |

**305.7** *Increase funds for compliance investigators estimated to increase revenue collections by $6,450,000 in FY2012.*

| | | | |
|---|---|---|---|
| State General Funds | | | $2,755,000 |

**305.8** *Increase funds for compliance auditors estimated to increase revenue collections by $1,334,000 in FY2012.*

| | | | |
|---|---|---|---|
| State General Funds | | | $325,000 |

## 305.100 Industry Regulation — Appropriation (HB 78)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,525,302 | $1,616,455 | $4,679,772 |
| **State General Funds** | $1,375,302 | $1,466,455 | $4,529,772 |
| **Tobacco Settlement Funds** | $150,000 | $150,000 | $150,000 |
| **TOTAL FEDERAL FUNDS** | $187,422 | $187,422 | $187,422 |
| **Federal Funds Not Itemized** | $187,422 | $187,422 | $187,422 |
| **TOTAL AGENCY FUNDS** | $4,637,858 | $4,637,858 | $4,637,858 |
| **Sales and Services** | $4,137,858 | $4,137,858 | $4,137,858 |
| **Sales and Services Not Itemized** | $4,137,858 | $4,137,858 | $4,137,858 |
| **Sanctions, Fines, and Penalties** | $500,000 | $500,000 | $500,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $500,000 | $500,000 | $500,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $191,507 | $191,507 | $191,507 |
| **State Funds Transfers** | $191,507 | $191,507 | $191,507 |
| **Agency to Agency Contracts** | $191,507 | $191,507 | $191,507 |
| **TOTAL PUBLIC FUNDS** | $6,542,089 | $6,633,242 | $9,696,559 |

## Office of Special Investigations — Continuation Budget

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,168,402 | $2,168,402 | $2,168,402 |
| State General Funds | $2,168,402 | $2,168,402 | $2,168,402 |
| TOTAL PUBLIC FUNDS | $2,168,402 | $2,168,402 | $2,168,402 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($242) | ($242) | ($242) |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,417 | $7,417 | $7,417 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,817 | $5,817 | $5,817 |

**306.4** *Reduce one-time funds for equipment, uniforms, and motor vehicles provided in HB948 (2010 Session).*

| | | | |
|---|---|---|---|
| State General Funds | ($126,000) | ($126,000) | ($126,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $48,641 | $42,324 |

**306.6** *Increase funds for fraud detection staff estimated to increase revenue collections by $36,680,000 in FY2012.*

| | | | |
|---|---|---|---|
| State General Funds | | | $632,000 |

**306.98** *Change the name of the Litigations and Investigations program to Office of Special Investigations. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 306.100 Office of Special Investigations — Appropriation (HB 78)

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,055,394 | $2,104,035 | $2,729,718 |
| **State General Funds** | $2,055,394 | $2,104,035 | $2,729,718 |
| **TOTAL PUBLIC FUNDS** | $2,055,394 | $2,104,035 | $2,729,718 |

## Local Government Services — Continuation Budget

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,136,412 | $2,136,412 | $2,136,412 |
| State General Funds | $2,136,412 | $2,136,412 | $2,136,412 |
| TOTAL AGENCY FUNDS | $2,246,702 | $2,246,702 | $2,246,702 |
| Sales and Services | $2,246,702 | $2,246,702 | $2,246,702 |
| Sales and Services Not Itemized | $2,246,702 | $2,246,702 | $2,246,702 |
| TOTAL PUBLIC FUNDS | $4,383,114 | $4,383,114 | $4,383,114 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($443) | ($443) | ($443) |

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

| | | | |
|---|---|---|---|
| State General Funds | $38,938 | $38,938 | $38,938 |

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

| | | | |
|---|---|---|---|
| State General Funds | $21,157 | $21,157 | $21,157 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $74,113 | $64,488 |

## 307.100 Local Government Services — Appropriation (HB 78)

*The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,196,064 | $2,270,177 | $2,260,552 |
| **State General Funds** | $2,196,064 | $2,270,177 | $2,260,552 |
| **TOTAL AGENCY FUNDS** | $2,246,702 | $2,246,702 | $2,246,702 |
| **Sales and Services** | $2,246,702 | $2,246,702 | $2,246,702 |
| **Sales and Services Not Itemized** | $2,246,702 | $2,246,702 | $2,246,702 |
| **TOTAL PUBLIC FUNDS** | $4,442,766 | $4,516,879 | $4,507,254 |

## Local Tax Officials Retirement and FICA — Continuation Budget

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,000,000 | $1,000,000 | $1,000,000 |
| State General Funds | $1,000,000 | $1,000,000 | $1,000,000 |
| TOTAL PUBLIC FUNDS | $1,000,000 | $1,000,000 | $1,000,000 |

**308.1** *Increase funds for payments to the Employee Retirement System (ERS) for county tax officials. (H and S:Increase funds to meet the annual required contribution as required by the latest actuarial report)*

| | | | |
|---|---|---|---|
| State General Funds | $601,163 | $5,984,996 | $5,984,996 |

## 308.100 Local Tax Officials Retirement and FICA — Appropriation (HB 78)

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,601,163 | $6,984,996 | $6,984,996 |
| **State General Funds** | $1,601,163 | $6,984,996 | $6,984,996 |
| **TOTAL PUBLIC FUNDS** | $1,601,163 | $6,984,996 | $6,984,996 |

## Motor Vehicle Registration and Titling — Continuation Budget

*The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,690,777 | $4,690,777 | $4,690,777 |
| State General Funds | $4,690,777 | $4,690,777 | $4,690,777 |
| TOTAL FEDERAL FUNDS | $1,226,479 | $1,226,479 | $1,226,479 |
| Federal Funds Not Itemized | $1,226,479 | $1,226,479 | $1,226,479 |
| TOTAL AGENCY FUNDS | $9,946,558 | $9,946,558 | $9,946,558 |
| Sales and Services | $9,946,558 | $9,946,558 | $9,946,558 |
| Fees Retained for License Plate Production | $3,926,892 | $3,926,892 | $3,926,892 |
| Sales and Services Not Itemized | $6,019,666 | $6,019,666 | $6,019,666 |
| TOTAL PUBLIC FUNDS | $15,863,814 | $15,863,814 | $15,863,814 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,592) | ($1,592) | ($1,592) |

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

| | | | |
|---|---|---|---|
| State General Funds | $218,175 | $218,175 | $218,175 |

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

| | | | |
|---|---|---|---|
| State General Funds | $50,860 | $50,860 | $50,860 |

**309.4** *Reduce funds for county tag printers.*

| | | | |
|---|---|---|---|
| State General Funds | ($686,194) | ($686,194) | ($686,194) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $221,480 | $192,717 |

## 309.100 Motor Vehicle Registration and Titling — Appropriation (HB 78)

*The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,272,026 | $4,493,506 | $4,464,743 |
| **State General Funds** | $4,272,026 | $4,493,506 | $4,464,743 |
| **TOTAL FEDERAL FUNDS** | $1,226,479 | $1,226,479 | $1,226,479 |
| **Federal Funds Not Itemized** | $1,226,479 | $1,226,479 | $1,226,479 |
| **TOTAL AGENCY FUNDS** | $9,946,558 | $9,946,558 | $9,946,558 |
| **Sales and Services** | $9,946,558 | $9,946,558 | $9,946,558 |
| **Fees Retained for License Plate Production** | $3,926,892 | $3,926,892 | $3,926,892 |
| **Sales and Services Not Itemized** | $6,019,666 | $6,019,666 | $6,019,666 |
| **TOTAL PUBLIC FUNDS** | $15,445,063 | $15,666,543 | $15,637,780 |

## Revenue Processing — Continuation Budget

*The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,838,818 | $11,838,818 | $11,838,818 |
| State General Funds | $11,838,818 | $11,838,818 | $11,838,818 |
| TOTAL PUBLIC FUNDS | $11,838,818 | $11,838,818 | $11,838,818 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,222) | ($1,222) | ($1,222) |

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

| | | | |
|---|---|---|---|
| State General Funds | $106,615 | $106,615 | $106,615 |

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

| | | | |
|---|---|---|---|
| State General Funds | $38,454 | $38,454 | $38,454 |

**310.4** *Reduce funds to reflect efficiencies in operations resulting from an increase in e-filing.*

| | | | |
|---|---|---|---|
| State General Funds | ($165,352) | ($165,352) | ($165,352) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $175,283 | $152,519 |

**310.6** *Increase funds for additional workers in the processing center.*

| | | | |
|---|---|---|---|
| State General Funds | | | $1,200,000 |

## 310.100 Revenue Processing — Appropriation (HB 78)

*The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,817,313 | $11,992,596 | $13,169,832 |
| **State General Funds** | $11,817,313 | $11,992,596 | $13,169,832 |
| **TOTAL PUBLIC FUNDS** | $11,817,313 | $11,992,596 | $13,169,832 |

## Tax Compliance — Continuation Budget

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,426,085 | $30,426,085 | $30,426,085 |
| State General Funds | $30,426,085 | $30,426,085 | $30,426,085 |
| TOTAL AGENCY FUNDS | $13,577,790 | $13,577,790 | $13,577,790 |
| Intergovernmental Transfers | $222,000 | $222,000 | $222,000 |
| Intergovernmental Transfers Not Itemized | $222,000 | $222,000 | $222,000 |
| Sales and Services | $13,355,790 | $13,355,790 | $13,355,790 |
| Sales and Services Not Itemized | $13,355,790 | $13,355,790 | $13,355,790 |
| TOTAL PUBLIC FUNDS | $44,003,875 | $44,003,875 | $44,003,875 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,688) | ($4,688) | ($4,688) |

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

| | | | |
|---|---|---|---|
| State General Funds | $306,712 | $306,712 | $306,712 |

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

| | | | |
|---|---|---|---|
| State General Funds | $194,536 | $194,536 | $194,536 |

**311.4** *Replace funds with fees associated with issuing garnishments against delinquent personal income tax filers. (S:Reflect projected revenues)*

| | | | |
|---|---|---|---|
| State General Funds | ($2,000,000) | ($2,000,000) | ($1,000,000) |
| Sales and Services Not Itemized | $2,000,000 | $2,000,000 | $1,000,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

**311.5** *Replace funds with additional Cost of Collection fees.*

| | | | |
|---|---|---|---|
| State General Funds | ($808,203) | ($808,203) | ($808,203) |
| Sales and Services Not Itemized | $808,203 | $808,203 | $808,203 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

| | Governor | House | SAC |
|---|---|---|---|
| **311.6** *Replace funds with additional FiFa fee revenue. (S:Reflect projected revenues)* | | | |
| State General Funds | ($525,000) | ($525,000) | ($1,525,000) |
| Sales and Services Not Itemized | $525,000 | $525,000 | $1,525,000 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **311.7** *Increase funds to annualize funding added in HB947 (2010 Session) for personnel as a Special Project for additional tax compliance officers and revenue agents.* | | | |
| State General Funds | $8,716,250 | $8,716,250 | $8,716,250 |
| **311.8** *Reduce funds added in HB947 (2010 Session) in the Special Project - Tax Compliance Auditors program.* | | | |
| State General Funds | ($9,175,000) | ($9,175,000) | ($9,175,000) |
| **311.9** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $761,120 | $662,275 |
| **311.10** *Increase funds for out of state auditors estimated to increase revenue collections by $9,000,000 in FY2012.* | | | |
| State General Funds | | | $3,960,000 |
| **311.11** *Increase funds for in-state auditors estimated to increase revenue collections by $8,000,000 in FY2012.* | | | |
| State General Funds | | | $4,150,000 |
| **311.12** *Increase funds for revenue agents estimated to increase revenue collections by $49,725,000 in FY2012.* | | | |
| State General Funds | | | $7,720,000 |
| **311.13** *Increase funds for staff at an additional regional office estimated to increase revenue collections by $9,750,000 in FY2012.* | | | |
| State General Funds | | | $1,513,000 |

## 311.100 Tax Compliance — Appropriation (HB 78)

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $27,130,692 | $27,891,812 | $45,135,967 |
| **State General Funds** | $27,130,692 | $27,891,812 | $45,135,967 |
| **TOTAL AGENCY FUNDS** | $16,910,993 | $16,910,993 | $16,910,993 |
| **Intergovernmental Transfers** | $222,000 | $222,000 | $222,000 |
| **Intergovernmental Transfers Not Itemized** | $222,000 | $222,000 | $222,000 |
| **Sales and Services** | $16,688,993 | $16,688,993 | $16,688,993 |
| **Sales and Services Not Itemized** | $16,688,993 | $16,688,993 | $16,688,993 |
| **TOTAL PUBLIC FUNDS** | $44,041,685 | $44,802,805 | $62,046,960 |

## Tax Policy — Continuation Budget

*The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,399,864 | $1,399,864 | $1,399,864 |
| State General Funds | $1,399,864 | $1,399,864 | $1,399,864 |
| TOTAL AGENCY FUNDS | $400,000 | $400,000 | $400,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| Sanctions, Fines, and Penalties | $300,000 | $300,000 | $300,000 |
| Sanctions, Fines, and Penalties Not Itemized | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $1,799,864 | $1,799,864 | $1,799,864 |
| **312.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($160) | ($160) | ($160) |
| **312.2** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | $1,236 | $1,236 | $1,236 |
| **312.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $7,928 | $7,928 | $7,928 |
| **312.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $51,331 | $44,665 |
| **312.98** *Change the name of the Tax Law and Policy program to Tax Policy. (S:YES)* | | | |
| State General Funds | | | $0 |

## 312.100 Tax Policy — Appropriation (HB 78)

*The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,408,868 | $1,460,199 | $1,453,533 |
| **State General Funds** | $1,408,868 | $1,460,199 | $1,453,533 |
| **TOTAL AGENCY FUNDS** | $400,000 | $400,000 | $400,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **Sanctions, Fines, and Penalties** | $300,000 | $300,000 | $300,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $1,808,868 | $1,860,199 | $1,853,533 |

## Technology Support Services — Continuation Budget

*The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,443,637 | $22,443,637 | $22,443,637 |
| State General Funds | $22,443,637 | $22,443,637 | $22,443,637 |
| TOTAL PUBLIC FUNDS | $22,443,637 | $22,443,637 | $22,443,637 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($932) | ($932) | ($932) |

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

| | | | |
|---|---|---|---|
| State General Funds | $690,526 | $690,526 | $690,526 |

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

| | | | |
|---|---|---|---|
| State General Funds | $82,931 | $82,931 | $82,931 |

**313.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($555,205) | ($555,205) | ($555,205) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $398,906 | $347,101 |

## 313.100 Technology Support Services — Appropriation (HB 78)

*The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,660,957 | $23,059,863 | $23,008,058 |
| **State General Funds** | $22,660,957 | $23,059,863 | $23,008,058 |
| **TOTAL PUBLIC FUNDS** | $22,660,957 | $23,059,863 | $23,008,058 |

**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 41: Secretary of State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $31,415,522 | $31,415,522 | $31,415,522 |
| State General Funds | $31,415,522 | $31,415,522 | $31,415,522 |
| TOTAL FEDERAL FUNDS | $85,000 | $85,000 | $85,000 |
| Federal Funds Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL AGENCY FUNDS | $1,670,418 | $1,670,418 | $1,670,418 |
| Contributions, Donations, and Forfeitures | $41,900 | $41,900 | $41,900 |
| Sales and Services | $1,628,518 | $1,628,518 | $1,628,518 |
| TOTAL PUBLIC FUNDS | $33,170,940 | $33,170,940 | $33,170,940 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $29,471,765 | $29,465,635 | $29,716,380 |
| **State General Funds** | $29,471,765 | $29,465,635 | $29,716,380 |
| **TOTAL FEDERAL FUNDS** | $85,000 | $85,000 | $85,000 |
| **Federal Funds Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL AGENCY FUNDS** | $1,670,418 | $1,670,418 | $1,744,930 |
| **Contributions, Donations, and Forfeitures** | $41,900 | $41,900 | $41,900 |
| **Reserved Fund Balances** | | | $74,512 |
| **Sales and Services** | $1,628,518 | $1,628,518 | $1,628,518 |
| **TOTAL PUBLIC FUNDS** | $31,227,183 | $31,221,053 | $31,546,310 |

## Archives and Records — Continuation Budget

*The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,643,588 | $4,643,588 | $4,643,588 |
| State General Funds | $4,643,588 | $4,643,588 | $4,643,588 |
| TOTAL AGENCY FUNDS | $532,671 | $532,671 | $532,671 |
| Contributions, Donations, and Forfeitures | $21,900 | $21,900 | $21,900 |
| Contributions, Donations, and Forfeitures Not Itemized | $21,900 | $21,900 | $21,900 |
| Sales and Services | $510,771 | $510,771 | $510,771 |

| | Governor | House | SAC |
|---|---|---|---|
| Record Center Storage Fees | $435,771 | $435,771 | $435,771 |
| Sales and Services Not Itemized | $75,000 | $75,000 | $75,000 |
| TOTAL PUBLIC FUNDS | $5,176,259 | $5,176,259 | $5,176,259 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,092) | ($7,092) | ($12,469) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($52,795) | ($52,795) | ($41,751) |

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

| | | | |
|---|---|---|---|
| State General Funds | $21,592 | $21,592 | $21,592 |

**314.4** *Reduce funds for three vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($66,195) | ($66,195) | ($66,195) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($48,000) | ($48,000) | ($48,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $55,798 | $48,552 |

**314.7** *Reduce funds for personnel and reflect savings from reduced hours and security contract. (S:Restore funds to allow the Archives building to remain open to the public one day each week)*

| | | | |
|---|---|---|---|
| State General Funds | | ($260,458) | ($130,458) |

## 314.100 Archives and Records — Appropriation (HB 78)

*The purpose of this appropriation is to maintain the archives of the state; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,491,098 | $4,286,438 | $4,414,859 |
| **State General Funds** | $4,491,098 | $4,286,438 | $4,414,859 |
| **TOTAL AGENCY FUNDS** | $532,671 | $532,671 | $532,671 |
| **Contributions, Donations, and Forfeitures** | $21,900 | $21,900 | $21,900 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $21,900 | $21,900 | $21,900 |
| **Sales and Services** | $510,771 | $510,771 | $510,771 |
| **Record Center Storage Fees** | $435,771 | $435,771 | $435,771 |
| **Sales and Services Not Itemized** | $75,000 | $75,000 | $75,000 |
| **TOTAL PUBLIC FUNDS** | $5,023,769 | $4,819,109 | $4,947,530 |

## Corporations — Continuation Budget

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,266,854 | $1,266,854 | $1,266,854 |
| State General Funds | $1,266,854 | $1,266,854 | $1,266,854 |
| TOTAL AGENCY FUNDS | $739,512 | $739,512 | $739,512 |
| Sales and Services | $739,512 | $739,512 | $739,512 |
| Sales and Services Not Itemized | $739,512 | $739,512 | $739,512 |
| TOTAL PUBLIC FUNDS | $2,006,366 | $2,006,366 | $2,006,366 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,934) | ($1,934) | ($3,235) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($14,403) | ($14,403) | ($4,633) |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,891 | $5,891 | $5,891 |

**315.4** *Reduce funds for two vacant positions. (H and S:Reflect actual salaries and benefits savings)*

| | | | |
|---|---|---|---|
| State General Funds | ($68,455) | ($88,940) | ($88,940) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $55,471 | $48,267 |

## 315.100 Corporations — Appropriation (HB 78)

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,187,953 | $1,222,939 | $1,224,204 |
| **State General Funds** | $1,187,953 | $1,222,939 | $1,224,204 |
| **TOTAL AGENCY FUNDS** | $739,512 | $739,512 | $739,512 |
| **Sales and Services** | $739,512 | $739,512 | $739,512 |
| **Sales and Services Not Itemized** | $739,512 | $739,512 | $739,512 |
| **TOTAL PUBLIC FUNDS** | $1,927,465 | $1,962,451 | $1,963,716 |

## Elections — Continuation Budget

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,889,561 | $4,889,561 | $4,889,561 |
| State General Funds | $4,889,561 | $4,889,561 | $4,889,561 |
| TOTAL FEDERAL FUNDS | $85,000 | $85,000 | $85,000 |
| Federal Funds Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $5,024,561 | $5,024,561 | $5,024,561 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,466) | ($7,466) | ($4,696) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($55,591) | ($55,591) | ($194,810) |

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

| | | | |
|---|---|---|---|
| State General Funds | $22,736 | $22,736 | $22,736 |

**316.4** *Reduce funds for two vacant ballot builder positions and use services provided under contract with Kennesaw State University.*

| | | | |
|---|---|---|---|
| State General Funds | ($111,526) | ($111,526) | ($111,526) |

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

| | | | |
|---|---|---|---|
| State General Funds | | $47,547 | $41,372 |

## 316.100 Elections — Appropriation (HB 78)

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,737,714 | $4,785,261 | $4,642,637 |
| **State General Funds** | $4,737,714 | $4,785,261 | $4,642,637 |
| **TOTAL FEDERAL FUNDS** | $85,000 | $85,000 | $85,000 |
| **Federal Funds Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $4,872,714 | $4,920,261 | $4,777,637 |

## Office Administration — Continuation Budget

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,008,295 | $6,008,295 | $6,008,295 |
| State General Funds | $6,008,295 | $6,008,295 | $6,008,295 |
| TOTAL AGENCY FUNDS | $128,235 | $128,235 | $128,235 |
| Sales and Services | $128,235 | $128,235 | $128,235 |
| Sales and Services Not Itemized | $128,235 | $128,235 | $128,235 |
| TOTAL PUBLIC FUNDS | $6,136,530 | $6,136,530 | $6,136,530 |

**317.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,174) | ($9,174) | ($115) |

**317.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($68,311) | ($68,311) | ($33,823) |

**317.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $27,938 | $27,938 | $27,938 |

**317.4** *Reduce funds for eight vacant positions. (S:Restore funds for the Tifton office)*

| | | | |
|---|---|---|---|
| State General Funds | ($446,833) | ($446,833) | ($396,833) |

**317.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($66,000) | ($66,000) | ($66,000) |

**317.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $167,989 | $146,173 |

**317.7** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($25,287) |

## 317.100 Office Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,445,915 | $5,613,904 | $5,660,348 |
| **State General Funds** | $5,445,915 | $5,613,904 | $5,660,348 |
| **TOTAL AGENCY FUNDS** | $128,235 | $128,235 | $128,235 |
| **Sales and Services** | $128,235 | $128,235 | $128,235 |
| **Sales and Services Not Itemized** | $128,235 | $128,235 | $128,235 |
| **TOTAL PUBLIC FUNDS** | $5,574,150 | $5,742,139 | $5,788,583 |

## Professional Licensing Boards — Continuation Budget

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,993,419 | $6,993,419 | $6,993,419 |
| State General Funds | $6,993,419 | $6,993,419 | $6,993,419 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Sales and Services | $150,000 | $150,000 | $150,000 |
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $7,143,419 | $7,143,419 | $7,143,419 |

**318.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($10,679) | ($10,679) | ($34,679) |

**318.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($79,511) | ($79,511) | $6,257 |

**318.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $32,519 | $32,519 | $32,519 |

**318.4** *Reduce funds for seven vacant positions. (H and S:Eliminate four additional positions)*

| | | | |
|---|---|---|---|
| State General Funds | ($218,415) | ($477,458) | ($477,458) |

**318.5** *Reduce funds for board member per diems.*

| | | | |
|---|---|---|---|
| State General Funds | ($40,000) | ($40,000) | ($40,000) |

**318.6** *Reduce funds by eliminating the requirement for the Pharmacy Board state exam and using the national pharmacy exam for licensing. (H:NO)(S:NO)*

| | | | |
|---|---|---|---|
| State General Funds | ($24,000) | $0 | $0 |

**318.7** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $168,886 | $146,953 |

**318.8** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($22,000) | ($22,000) |

**318.9** *Transfer funds from the Office of Customer Service to retain revenue-generating personnel and sustain current services to businesses.*

| | | | |
|---|---|---|---|
| State General Funds | | | $200,000 |

## 318.100 Professional Licensing Boards — Appropriation (HB 78)

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,653,333 | $6,565,176 | $6,805,011 |
| **State General Funds** | $6,653,333 | $6,565,176 | $6,805,011 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $6,803,333 | $6,715,176 | $6,955,011 |

## Securities — Continuation Budget

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,048,116 | $1,048,116 | $1,048,116 |
| State General Funds | $1,048,116 | $1,048,116 | $1,048,116 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $1,098,116 | $1,098,116 | $1,098,116 |

**319.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,600) | ($1,600) | ($7,310) |

| | Governor | House | SAC |
|---|---|---|---|
| **319.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($11,916) | ($11,916) | ($13,767) |
| **319.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $4,874 | $4,874 | $4,874 |
| **319.4** *Reduce funds for two vacant positions. (H and S:Recognize two additional vacancies)* | | | |
| State General Funds | ($123,491) | ($231,994) | ($231,994) |
| **319.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $19,748 | $17,183 |

## 319.100 Securities — Appropriation (HB 78)

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $915,983 | $827,228 | $817,102 |
| **State General Funds** | $915,983 | $827,228 | $817,102 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $965,983 | $877,228 | $867,102 |

## Commission on the Holocaust, Georgia — Continuation Budget

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $261,500 | $261,500 | $261,500 |
| State General Funds | $261,500 | $261,500 | $261,500 |
| TOTAL AGENCY FUNDS | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $20,000 | $20,000 | $20,000 |
| TOTAL PUBLIC FUNDS | $281,500 | $281,500 | $281,500 |

| | | | |
|---|---|---|---|
| **320.1** *Reduce funds for operations. (H:Provide for the salaries of two positions and enhance private fundraising opportunities)* | | | |
| State General Funds | ($19,972) | ($47,217) | ($19,972) |
| **320.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $10,379 | $9,031 |
| **320.3** *Increase funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | | | $515 |

## 320.100 Commission on the Holocaust, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $241,528 | $224,662 | $251,074 |
| **State General Funds** | $241,528 | $224,662 | $251,074 |
| **TOTAL AGENCY FUNDS** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $20,000 | $20,000 | $20,000 |
| **TOTAL PUBLIC FUNDS** | $261,528 | $244,662 | $271,074 |

## Drugs and Narcotics Agency, Georgia — Continuation Budget

*The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,097,674 | $2,097,674 | $2,097,674 |
| State General Funds | $2,097,674 | $2,097,674 | $2,097,674 |
| TOTAL PUBLIC FUNDS | $2,097,674 | $2,097,674 | $2,097,674 |

| | | | |
|---|---|---|---|
| **321.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($3,203) | ($3,203) | $2,713 |
| **321.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($1,962) | ($1,962) | ($1,962) |
| **321.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $9,754 | $9,754 | $9,754 |
| **321.4** *Reduce funds for two vacant compliance investigator positions.* | | | |
| State General Funds | ($157,415) | ($157,415) | ($157,415) |

**321.5** *Reduce funds for motor vehicles to accurately reflect the needs of a reduced investigation staff.*

| | | | |
|---|---|---|---|
| State General Funds | ($42,000) | ($42,000) | ($42,000) |

**321.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $41,711 | $36,294 |

**321.99** *SAC: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*
*House: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*
*Governor: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 321.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 78)

*The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,902,848 | $1,944,559 | $1,945,058 |
| **State General Funds** | $1,902,848 | $1,944,559 | $1,945,058 |
| **TOTAL PUBLIC FUNDS** | $1,902,848 | $1,944,559 | $1,945,058 |

## Real Estate Commission — Continuation Budget

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,075,394 | $3,075,394 | $3,075,394 |
| State General Funds | $3,075,394 | $3,075,394 | $3,075,394 |
| TOTAL PUBLIC FUNDS | $3,075,394 | $3,075,394 | $3,075,394 |

**322.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,696) | ($4,696) | $7,338 |

**322.2** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | $281 | $281 | $281 |

**322.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $14,300 | $14,300 | $14,300 |

**322.4** *Reduce funds for positions vacated by retirement and reduce use of hourly employees.*

| | | | |
|---|---|---|---|
| State General Funds | ($210,000) | ($210,000) | ($210,000) |

**322.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($10,000) | ($10,000) | ($10,000) |

**322.6** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($17,252) | ($17,252) | ($17,252) |

**322.7** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $69,419 | $60,403 |

**322.8** *Replace funds for intake positions with licensee education functions.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($74,512) |
| Reserved Fund Balances Not Itemized | | | $74,512 |
| TOTAL PUBLIC FUNDS | | | $0 |

## 322.100 Real Estate Commission — Appropriation (HB 78)

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,848,027 | $2,917,446 | $2,845,952 |
| **State General Funds** | $2,848,027 | $2,917,446 | $2,845,952 |
| **TOTAL AGENCY FUNDS** | | | $74,512 |
| **Reserved Fund Balances** | | | $74,512 |
| **Reserved Fund Balances Not Itemized** | | | $74,512 |
| **TOTAL PUBLIC FUNDS** | $2,848,027 | $2,917,446 | $2,920,464 |

## State Ethics Commission — Continuation Budget

*The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,131,121 | $1,131,121 | $1,131,121 |
| State General Funds | $1,131,121 | $1,131,121 | $1,131,121 |
| TOTAL PUBLIC FUNDS | $1,131,121 | $1,131,121 | $1,131,121 |

**323.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,727) | ($1,727) | $4,367 |

**323.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($832) | ($832) | ($832) |

**323.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $5,260 | $5,260 | $5,260 |

**323.4** *Reduce funds by deferring the hiring of one software programmer and one database administrator.*

| | | | |
|---|---|---|---|
| State General Funds | ($86,456) | ($86,456) | ($86,456) |

**323.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $30,656 | $26,675 |

**323.6** *Increase funds for certified mailings per HB232 (2011 session).*

| | | | |
|---|---|---|---|
| State General Funds | | | $30,000 |

## 323.100 State Ethics Commission — Appropriation (HB 78)

*The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,047,366 | $1,078,022 | $1,110,135 |
| **State General Funds** | $1,047,366 | $1,078,022 | $1,110,135 |
| **TOTAL PUBLIC FUNDS** | $1,047,366 | $1,078,022 | $1,110,135 |

# *Section 42: Soil and Water Conservation Commission*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,774,843 | $2,774,843 | $2,774,843 |
| State General Funds | $2,774,843 | $2,774,843 | $2,774,843 |
| TOTAL FEDERAL FUNDS | $4,062,442 | $4,062,442 | $4,062,442 |
| ARRA-Watershed Rehabilitation Program CFDA10.916 | $2,053,194 | $2,053,194 | $2,053,194 |
| Federal Funds Not Itemized | $2,009,248 | $2,009,248 | $2,009,248 |
| TOTAL AGENCY FUNDS | $615,498 | $615,498 | $615,498 |
| Contributions, Donations, and Forfeitures | $42,237 | $42,237 | $42,237 |
| Intergovernmental Transfers | $573,261 | $573,261 | $573,261 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $539,920 | $539,920 | $539,920 |
| State Funds Transfers | $281,489 | $281,489 | $281,489 |
| Federal Funds Transfers | $258,431 | $258,431 | $258,431 |
| TOTAL PUBLIC FUNDS | $7,992,703 | $7,992,703 | $7,992,703 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,546,076 | $2,585,361 | $2,602,413 |
| **State General Funds** | $2,546,076 | $2,585,361 | $2,602,413 |
| **TOTAL FEDERAL FUNDS** | $2,009,248 | $2,009,248 | $2,009,248 |
| **Federal Funds Not Itemized** | $2,009,248 | $2,009,248 | $2,009,248 |
| **TOTAL AGENCY FUNDS** | $615,498 | $615,498 | $615,498 |
| **Contributions, Donations, and Forfeitures** | $42,237 | $42,237 | $42,237 |
| **Intergovernmental Transfers** | $573,261 | $573,261 | $573,261 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $539,920 | $539,920 | $539,920 |
| **State Funds Transfers** | $281,489 | $281,489 | $281,489 |
| **Federal Funds Transfers** | $258,431 | $258,431 | $258,431 |
| **TOTAL PUBLIC FUNDS** | $5,710,742 | $5,750,027 | $5,767,079 |

## Commission Administration — Continuation Budget

*The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $710,670 | $710,670 | $710,670 |
| State General Funds | $710,670 | $710,670 | $710,670 |
| TOTAL PUBLIC FUNDS | $710,670 | $710,670 | $710,670 |

**324.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,845) | ($2,845) | ($2,845) |

**324.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($1,068) | ($1,068) | ($1,068) |

| | Governor | House | SAC | |
|---|---|---|---|---|
| **324.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | | |
| State General Funds | $4,847 | $4,847 | $4,847 | |
| **324.4** *Reduce funds for operations.* | | | | |
| State General Funds | ($8,909) | ($8,909) | ($8,909) | |
| **324.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | | |
| State General Funds | | $18,627 | $16,208 | |

## 324.100 Commission Administration — Appropriation (HB 78)

*The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $702,695 | $721,322 | $718,903 |
| **State General Funds** | $702,695 | $721,322 | $718,903 |
| **TOTAL PUBLIC FUNDS** | $702,695 | $721,322 | $718,903 |

## Conservation of Agricultural Water Supplies — Continuation Budget

*The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $258,745 | $258,745 | $258,745 |
| State General Funds | $258,745 | $258,745 | $258,745 |
| TOTAL FEDERAL FUNDS | $1,796,148 | $1,796,148 | $1,796,148 |
| Federal Funds Not Itemized | $1,796,148 | $1,796,148 | $1,796,148 |
| TOTAL AGENCY FUNDS | $511,686 | $511,686 | $511,686 |
| Intergovernmental Transfers | $511,686 | $511,686 | $511,686 |
| Intergovernmental Transfers Not Itemized | $511,686 | $511,686 | $511,686 |
| TOTAL PUBLIC FUNDS | $2,566,579 | $2,566,579 | $2,566,579 |

| | | | | |
|---|---|---|---|---|
| **325.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | | |
| State General Funds | ($2,246) | ($2,246) | ($2,246) | |
| **325.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | | |
| State General Funds | ($175) | ($175) | ($175) | |
| **325.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | | |
| State General Funds | $1,060 | $1,060 | $1,060 | |
| **325.4** *Reduce funds for personnel.* | | | | |
| State General Funds | ($28,037) | ($28,037) | ($28,037) | |
| **325.5** *Reduce funds for operations.* | | | | |
| State General Funds | ($422) | ($422) | ($422) | |
| **325.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | | |
| State General Funds | | $4,606 | $4,008 | |

## 325.100 Conservation of Agricultural Water Supplies — Appropriation (HB 78)

*The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $228,925 | $233,531 | $232,933 |
| **State General Funds** | $228,925 | $233,531 | $232,933 |
| **TOTAL FEDERAL FUNDS** | $1,796,148 | $1,796,148 | $1,796,148 |
| **Federal Funds Not Itemized** | $1,796,148 | $1,796,148 | $1,796,148 |
| **TOTAL AGENCY FUNDS** | $511,686 | $511,686 | $511,686 |
| **Intergovernmental Transfers** | $511,686 | $511,686 | $511,686 |
| **Intergovernmental Transfers Not Itemized** | $511,686 | $511,686 | $511,686 |
| **TOTAL PUBLIC FUNDS** | $2,536,759 | $2,541,365 | $2,540,767 |

## Conservation of Soil and Water Resources — Continuation Budget

*The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,464,183 | $1,464,183 | $1,464,183 |
| State General Funds | $1,464,183 | $1,464,183 | $1,464,183 |
| TOTAL FEDERAL FUNDS | $213,100 | $213,100 | $213,100 |
| Federal Funds Not Itemized | $213,100 | $213,100 | $213,100 |
| TOTAL AGENCY FUNDS | $103,812 | $103,812 | $103,812 |
| Contributions, Donations, and Forfeitures | $42,237 | $42,237 | $42,237 |
| Contributions, Donations, and Forfeitures Not Itemized | $42,237 | $42,237 | $42,237 |
| Intergovernmental Transfers | $61,575 | $61,575 | $61,575 |

| | Governor | House | SAC |
|---|---|---|---|
| Intergovernmental Transfers Not Itemized | $61,575 | $61,575 | $61,575 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $539,920 | $539,920 | $539,920 |
| State Funds Transfers | $281,489 | $281,489 | $281,489 |
| Agency to Agency Contracts | $281,489 | $281,489 | $281,489 |
| Federal Funds Transfers | $258,431 | $258,431 | $258,431 |
| FF Water Quality Management Planning CFDA66.454 | $258,431 | $258,431 | $258,431 |
| TOTAL PUBLIC FUNDS | $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) |

**326.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($660) | ($660) | ($660) |

**326.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $8,331 | $8,331 | $8,331 |

**326.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($56,664) | ($56,664) | ($56,664) |

**326.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($73,662) | ($99,123) | ($73,662) |

**326.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $37,859 | $32,942 |

## 326.100 Conservation of Soil and Water Resources — Appropriation (HB 78)

*The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,332,243 | $1,344,641 | $1,365,185 |
| **State General Funds** | $1,332,243 | $1,344,641 | $1,365,185 |
| **TOTAL FEDERAL FUNDS** | $213,100 | $213,100 | $213,100 |
| **Federal Funds Not Itemized** | $213,100 | $213,100 | $213,100 |
| **TOTAL AGENCY FUNDS** | $103,812 | $103,812 | $103,812 |
| **Contributions, Donations, and Forfeitures** | $42,237 | $42,237 | $42,237 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $42,237 | $42,237 | $42,237 |
| **Intergovernmental Transfers** | $61,575 | $61,575 | $61,575 |
| **Intergovernmental Transfers Not Itemized** | $61,575 | $61,575 | $61,575 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $539,920 | $539,920 | $539,920 |
| **State Funds Transfers** | $281,489 | $281,489 | $281,489 |
| **Agency to Agency Contracts** | $281,489 | $281,489 | $281,489 |
| **Federal Funds Transfers** | $258,431 | $258,431 | $258,431 |
| **FF Water Quality Management Planning CFDA66.454** | $258,431 | $258,431 | $258,431 |
| **TOTAL PUBLIC FUNDS** | $2,189,075 | $2,201,473 | $2,222,017 |

## 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 |
| State General Funds | $152,397 | $152,397 | $152,397 |
| TOTAL FEDERAL FUNDS | $2,053,194 | $2,053,194 | $2,053,194 |
| ARRA-Watershed Rehabilitation Program CFDA10.916 | $2,053,194 | $2,053,194 | $2,053,194 |
| TOTAL PUBLIC FUNDS | $2,205,591 | $2,205,591 | $2,205,591 |

**327.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($150) | ($150) | ($150) |

**327.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $151 | $151 | $151 |

**327.3** *Reduce funds for watershed repair.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,000) | ($30,000) | ($30,000) |

**327.4** *Reduce funds to reflect the expiration of the American Recovery and Reinvestment Act of 2009.*

| | | | |
|---|---|---|---|
| ARRA-Watershed Rehabilitation Program CFDA10.916 | ($2,053,194) | ($2,053,194) | ($2,053,194) |

**327.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $843 | $733 |

## 327.100 U.S.D.A. Flood Control Watershed Structures — Appropriation (HB 78)

*The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $122,398 | $123,241 | $123,131 |
| **State General Funds** | $122,398 | $123,241 | $123,131 |
| **TOTAL PUBLIC FUNDS** | $122,398 | $123,241 | $123,131 |

## Water Resources and Land Use Planning — Continuation Budget

*The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $188,848 | $188,848 | $188,848 |
| State General Funds | $188,848 | $188,848 | $188,848 |
| TOTAL PUBLIC FUNDS | $188,848 | $188,848 | $188,848 |

**328.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($449) | ($449) | ($449) |

**328.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($38) | ($38) | ($38) |

**328.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $759 | $759 | $759 |

**328.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,219) | ($4,219) | ($4,219) |

**328.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($86) | ($86) | ($86) |

**328.6** *Reduce funds for contracts for water-related studies.*

| | | | |
|---|---|---|---|
| State General Funds | ($25,000) | ($25,000) | ($25,000) |

**328.7** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $2,811 | $2,446 |

## 328.100 Water Resources and Land Use Planning — Appropriation (HB 78)

*The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $159,815 | $162,626 | $162,261 |
| **State General Funds** | $159,815 | $162,626 | $162,261 |
| **TOTAL PUBLIC FUNDS** | $159,815 | $162,626 | $162,261 |

# *Section 43: State Personnel Administration*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $1,157,723 | $1,157,723 | $1,157,723 |
| Reserved Fund Balances | $1,086,148 | $1,086,148 | $1,086,148 |
| Sales and Services | $71,575 | $71,575 | $71,575 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $9,163,076 | $9,163,076 | $9,163,076 |
| State Funds Transfers | $9,163,076 | $9,163,076 | $9,163,076 |
| TOTAL PUBLIC FUNDS | $10,320,799 | $10,320,799 | $10,320,799 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $1,157,723 | $1,157,723 | $4,602,420 |
| **Reserved Fund Balances** | $1,086,148 | $1,086,148 | $4,530,845 |
| **Sales and Services** | $71,575 | $71,575 | $71,575 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $8,426,139 | $8,426,139 | $7,892,030 |
| **State Funds Transfers** | $8,426,139 | $8,426,139 | $7,892,030 |
| **TOTAL PUBLIC FUNDS** | $9,583,862 | $9,583,862 | $12,494,450 |

## Recruitment and Staffing Services — Continuation Budget

*The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,173,280 | $1,173,280 | $1,173,280 |
| State Funds Transfers | $1,173,280 | $1,173,280 | $1,173,280 |
| Merit System Assessments | $1,173,280 | $1,173,280 | $1,173,280 |
| TOTAL PUBLIC FUNDS | $1,173,280 | $1,173,280 | $1,173,280 |

| | Governor | House | SAC |
|---|---|---|---|
| **329.1** *Reduce funds for operations.* | | | |
| Merit System Assessments | ($20,119) | ($20,119) | ($20,119) |
| **329.2** *Reduce funds for contracts.* | | | |
| Merit System Assessments | ($30,000) | ($30,000) | ($30,000) |
| **329.3** *Adjust funds to reflect expenditures.* | | | |
| Merit System Assessments | | | $468,081 |

## 329.100 Recruitment and Staffing Services — 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.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,123,161 | $1,123,161 | $1,591,242 |
| **State Funds Transfers** | $1,123,161 | $1,123,161 | $1,591,242 |
| **Merit System Assessments** | $1,123,161 | $1,123,161 | $1,591,242 |
| **TOTAL PUBLIC FUNDS** | $1,123,161 | $1,123,161 | $1,591,242 |

## System Administration — Continuation Budget

*The purpose of this appropriation is to provide administrative and technical support to the agency.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $150,433 | $150,433 | $150,433 |
| Reserved Fund Balances | $78,858 | $78,858 | $78,858 |
| Reserved Fund Balances Not Itemized | $78,858 | $78,858 | $78,858 |
| Sales and Services | $71,575 | $71,575 | $71,575 |
| Sales and Services Not Itemized | $71,575 | $71,575 | $71,575 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,018,600 | $3,018,600 | $3,018,600 |
| State Funds Transfers | $3,018,600 | $3,018,600 | $3,018,600 |
| Merit System Assessments | $3,018,600 | $3,018,600 | $3,018,600 |
| TOTAL PUBLIC FUNDS | $3,169,033 | $3,169,033 | $3,169,033 |

| | | | |
|---|---|---|---|
| **330.1** *Remit payment to the State Treasury (Total Funds: $1,947,035). (G:YES)(H:YES)(S:Add $500,000 to the payments to Treasury)* | | | |
| Merit System Assessments | $0 | $0 | $0 |
| **330.2** *Reduce funds for personnel.* | | | |
| Merit System Assessments | ($253,113) | ($253,113) | ($253,113) |
| **330.3** *Reduce funds for operations.* | | | |
| Merit System Assessments | ($36,584) | ($36,584) | ($36,584) |
| **330.4** *Reduce funds for equipment.* | | | |
| Merit System Assessments | ($20,000) | ($20,000) | ($20,000) |
| **330.5** *Reduce funds for contracts.* | | | |
| Merit System Assessments | ($116,241) | ($116,241) | ($116,241) |
| **330.6** *Adjust funds to reflect expenditures.* | | | |
| Merit System Assessments | | | $938,304 |

## 330.100 System Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative and technical support to the agency.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $150,433 | $150,433 | $150,433 |
| **Reserved Fund Balances** | $78,858 | $78,858 | $78,858 |
| **Reserved Fund Balances Not Itemized** | $78,858 | $78,858 | $78,858 |
| **Sales and Services** | $71,575 | $71,575 | $71,575 |
| **Sales and Services Not Itemized** | $71,575 | $71,575 | $71,575 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,592,662 | $2,592,662 | $3,530,966 |
| **State Funds Transfers** | $2,592,662 | $2,592,662 | $3,530,966 |
| **Merit System Assessments** | $2,592,662 | $2,592,662 | $3,530,966 |
| **TOTAL PUBLIC FUNDS** | $2,743,095 | $2,743,095 | $3,681,399 |

## Total Compensation and Rewards — Continuation Budget

*The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $1,007,290 | $1,007,290 | $1,007,290 |
| Reserved Fund Balances | $1,007,290 | $1,007,290 | $1,007,290 |
| Reserved Fund Balances Not Itemized | $1,007,290 | $1,007,290 | $1,007,290 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,677,902 | $2,677,902 | $2,677,902 |

| | Governor | House | SAC |
|---|---|---|---|
| State Funds Transfers | $2,677,902 | $2,677,902 | $2,677,902 |
| Merit System Assessments | $2,650,063 | $2,650,063 | $2,650,063 |
| Merit System Training and Compensation Fees | $27,839 | $27,839 | $27,839 |
| TOTAL PUBLIC FUNDS | $3,685,192 | $3,685,192 | $3,685,192 |
| **331.1** *Reduce funds for operations.* | | | |
| Merit System Assessments | ($19,836) | ($19,836) | ($19,836) |
| **331.2** *Reduce funds for contracts.* | | | |
| Merit System Assessments | ($86,572) | ($86,572) | ($86,572) |
| **331.3** *Adjust funds to reflect expenditures.* | | | |
| Reserved Fund Balances Not Itemized | | | $3,444,697 |
| Merit System Assessments | | | ($938,895) |
| TOTAL PUBLIC FUNDS | | | $2,505,802 |

## 331.100 Total Compensation and Rewards — Appropriation (HB 78)

*The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.*

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $1,007,290 | $1,007,290 | $4,451,987 |
| **Reserved Fund Balances** | $1,007,290 | $1,007,290 | $4,451,987 |
| **Reserved Fund Balances Not Itemized** | $1,007,290 | $1,007,290 | $4,451,987 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,571,494 | $2,571,494 | $1,632,599 |
| **State Funds Transfers** | $2,571,494 | $2,571,494 | $1,632,599 |
| **Merit System Assessments** | $2,543,655 | $2,543,655 | $1,604,760 |
| **Merit System Training and Compensation Fees** | $27,839 | $27,839 | $27,839 |
| **TOTAL PUBLIC FUNDS** | $3,578,784 | $3,578,784 | $6,084,586 |

## Workforce Development and Alignment — Continuation Budget

*The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,293,294 | $2,293,294 | $2,293,294 |
| State Funds Transfers | $2,293,294 | $2,293,294 | $2,293,294 |
| Merit System Assessments | $1,987,703 | $1,987,703 | $1,987,703 |
| Merit System Training and Compensation Fees | $305,591 | $305,591 | $305,591 |
| TOTAL PUBLIC FUNDS | $2,293,294 | $2,293,294 | $2,293,294 |
| **332.1** *Reduce funds for contracts.* | | | |
| Merit System Assessments | ($124,717) | ($124,717) | ($124,717) |
| **332.2** *Reduce funds for operations.* | | | |
| Merit System Assessments | ($29,755) | ($29,755) | ($29,755) |
| **332.3** *Adjust funds to reflect expenditures.* | | | |
| Merit System Assessments | | | ($1,001,599) |

## 332.100 Workforce Development and Alignment — Appropriation (HB 78)

*The purpose of this appropriation is to assist state agencies with recruiting, hiring and retaining employees, and to provide training opportunities and assessments of job-related skills to assist employees in their career development.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,138,822 | $2,138,822 | $1,137,223 |
| **State Funds Transfers** | $2,138,822 | $2,138,822 | $1,137,223 |
| **Merit System Assessments** | $1,833,231 | $1,833,231 | $831,632 |
| **Merit System Training and Compensation Fees** | $305,591 | $305,591 | $305,591 |
| **TOTAL PUBLIC FUNDS** | $2,138,822 | $2,138,822 | $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 44: Student Finance Commission and Authority, Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $805,392,439 | $805,392,439 | $805,392,439 |
| State General Funds | $32,756,834 | $32,756,834 | $32,756,834 |
| Lottery Proceeds | $772,635,605 | $772,635,605 | $772,635,605 |
| TOTAL FEDERAL FUNDS | $520,653 | $520,653 | $520,653 |
| Federal Funds Not Itemized | $520,653 | $520,653 | $520,653 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $779,312 | $779,312 | $779,312 |
| Federal Funds Transfers | $779,312 | $779,312 | $779,312 |
| TOTAL PUBLIC FUNDS | $806,692,404 | $806,692,404 | $806,692,404 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $526,608,612 | $649,840,771 | $649,970,771 |
| **State General Funds** | $29,500,654 | $37,102,532 | $37,232,532 |
| **Lottery Proceeds** | $497,107,958 | $612,738,239 | $612,738,239 |
| **TOTAL AGENCY FUNDS** | $482,723 | $482,723 | $482,723 |
| **Intergovernmental Transfers** | $482,723 | $482,723 | $482,723 |
| **TOTAL PUBLIC FUNDS** | $527,091,335 | $650,323,494 | $650,453,494 |

## Accel — Continuation Budget

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,764,625 | $5,764,625 | $5,764,625 |
| State General Funds | | $0 | $0 |
| Lottery Proceeds | $5,764,625 | $5,764,625 | $5,764,625 |
| TOTAL PUBLIC FUNDS | $5,764,625 | $5,764,625 | $5,764,625 |

**333.1** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($2,080,370) | $0 | $0 |

**333.2** *Replace funds. (H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | | $5,764,625 | $5,764,625 |
| Lottery Proceeds | | ($5,764,625) | ($5,764,625) |
| TOTAL PUBLIC FUNDS | | $0 | $0 |

**333.3** *Increase funds to meet projected need.*

| | | | |
|---|---|---|---|
| State General Funds | | $735,375 | $735,375 |

## 333.100 Accel — Appropriation (HB 78)

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,684,255 | $6,500,000 | $6,500,000 |
| **State General Funds** | | $6,500,000 | $6,500,000 |
| **Lottery Proceeds** | $3,684,255 | | |
| **TOTAL PUBLIC FUNDS** | $3,684,255 | $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 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $15,000,000 | $15,000,000 | $15,000,000 |
| TOTAL PUBLIC FUNDS | $15,000,000 | $15,000,000 | $15,000,000 |

**334.1** *Reduce funds to reflect the lottery revenue estimate. (H and S:Eliminate funds for the College Opportunity Grant)*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($5,413,283) | ($15,000,000) | ($15,000,000) |

## 334.100 College Opportunity Grant — Appropriation (HB 78)

*The purpose of this appropriation is to implement a needs-based grant to assist with the affordability of a college education. This grant is to be awarded as a supplement to other grants already available and in combination with other financial assistance, not to exceed the total cost of college attendance. The grant shall have a service component.*

| | |
|---|---|
| **TOTAL STATE FUNDS** | $9,586,717 |
| **Lottery Proceeds** | $9,586,717 |
| **TOTAL PUBLIC FUNDS** | $9,586,717 |

## Engineer Scholarship — Continuation Budget

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $550,000 | $550,000 | $550,000 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $550,000 | $550,000 | $550,000 |
| TOTAL PUBLIC FUNDS | $550,000 | $550,000 | $550,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **335.1** *Reduce funds to reflect the lottery revenue estimate.* | | | |
| Lottery Proceeds | ($198,487) | $0 | $0 |
| **335.2** *Replace funds. (H:YES)(S:YES)* | | | |
| State General Funds | | $550,000 | $550,000 |
| Lottery Proceeds | | ($550,000) | ($550,000) |
| TOTAL PUBLIC FUNDS | | $0 | $0 |
| **335.3** *Increase funds due to projected need.* | | | |
| State General Funds | | | $130,000 |

## 335.100 Engineer Scholarship — Appropriation (HB 78)

*The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $351,513 | $550,000 | $680,000 |
| **State General Funds** | | $550,000 | $680,000 |
| **Lottery Proceeds** | $351,513 | | |
| **TOTAL PUBLIC FUNDS** | $351,513 | $550,000 | $680,000 |

## Georgia Military College Scholarship — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,228,708 | $1,228,708 | $1,228,708 |
| State General Funds | | $0 | $0 |
| Lottery Proceeds | $1,228,708 | $1,228,708 | $1,228,708 |
| TOTAL PUBLIC FUNDS | $1,228,708 | $1,228,708 | $1,228,708 |

| | | | |
|---|---|---|---|
| **336.1** *Reduce funds to reflect the lottery revenue estimate.* | | | |
| Lottery Proceeds | ($443,423) | $0 | $0 |
| **336.2** *Replace funds. (H:YES)(S:YES)* | | | |
| State General Funds | | $1,228,708 | $1,228,708 |
| Lottery Proceeds | | ($1,228,708) | ($1,228,708) |
| TOTAL PUBLIC FUNDS | | $0 | $0 |
| **336.3** *Reduce funds to reflect actual need.* | | | |
| State General Funds | | ($133,846) | ($133,846) |

## 336.100 Georgia Military College Scholarship — Appropriation (HB 78)

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $785,285 | $1,094,862 | $1,094,862 |
| **State General Funds** | | $1,094,862 | $1,094,862 |
| **Lottery Proceeds** | $785,285 | | |
| **TOTAL PUBLIC FUNDS** | $785,285 | $1,094,862 | $1,094,862 |

## HERO Scholarship — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $800,000 | $800,000 | $800,000 |
| State General Funds | $800,000 | $800,000 | $800,000 |
| TOTAL PUBLIC FUNDS | $800,000 | $800,000 | $800,000 |

## 337.100 HERO Scholarship — Appropriation (HB 78)

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $800,000 | $800,000 | $800,000 |
| **State General Funds** | $800,000 | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $800,000 | $800,000 | $800,000 |

## HOPE Administration — Continuation Budget

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,985,800 | $6,985,800 | $6,985,800 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $6,985,800 | $6,985,800 | $6,985,800 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $779,312 | $779,312 | $779,312 |
| Federal Funds Transfers | $779,312 | $779,312 | $779,312 |

| | Governor | House | SAC |
|---|---|---|---|
| FF WIA Youth Activities CFDA17.259 | $779,312 | $779,312 | $779,312 |
| TOTAL PUBLIC FUNDS | $7,765,112 | $7,765,112 | $7,765,112 |

**338.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($20,286) | ($20,286) | ($20,286) |

**338.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $25,288 | $25,288 | $25,288 |

**338.3** *Replace federal funds with lottery funds for GAcollege 411.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | $779,312 | $779,312 | $779,312 |
| FF WIA Youth Activities CFDA17.259 | ($779,312) | ($779,312) | ($779,312) |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |

## 338.100 HOPE Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,770,114 | $7,770,114 | $7,770,114 |
| **Lottery Proceeds** | $7,770,114 | $7,770,114 | $7,770,114 |
| **TOTAL PUBLIC FUNDS** | $7,770,114 | $7,770,114 | $7,770,114 |

## HOPE GED — Continuation Budget

*The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,573,864 | $2,573,864 | $2,573,864 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $2,573,864 | $2,573,864 | $2,573,864 |
| TOTAL PUBLIC FUNDS | $2,573,864 | $2,573,864 | $2,573,864 |

**339.1** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($928,870) | $0 | $0 |

**339.2** *Increase funds to meet projected need.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $383,197 | $383,197 |

## 339.100 HOPE GED — Appropriation (HB 78)

*The purpose of this appropriation is to award a $500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,644,994 | $2,957,061 | $2,957,061 |
| **Lottery Proceeds** | $1,644,994 | $2,957,061 | $2,957,061 |
| **TOTAL PUBLIC FUNDS** | $1,644,994 | $2,957,061 | $2,957,061 |

## HOPE Grant — Continuation Budget

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $206,318,361 | $206,318,361 | $206,318,361 |
| Lottery Proceeds | $206,318,361 | $206,318,361 | $206,318,361 |
| TOTAL PUBLIC FUNDS | $206,318,361 | $206,318,361 | $206,318,361 |

**340.1** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($74,457,318) | $0 | $0 |

**340.2** *Increase funds to meet projected need based on current program requirements.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $28,191,838 | $28,191,838 |

**340.3** *Reduce funds to reflect program changes included in HB326 (2011 Session).*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | ($103,772,836) | ($103,772,836) |

## 340.100 HOPE Grant — Appropriation (HB 78)

*The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $131,861,043 | $130,737,363 | $130,737,363 |
| **Lottery Proceeds** | $131,861,043 | $130,737,363 | $130,737,363 |
| **TOTAL PUBLIC FUNDS** | $131,861,043 | $130,737,363 | $130,737,363 |

## HOPE Scholarships - Private Schools — Continuation Budget

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $59,332,133 | $59,332,133 | $59,332,133 |
| Lottery Proceeds | $59,332,133 | $59,332,133 | $59,332,133 |
| TOTAL PUBLIC FUNDS | $59,332,133 | $59,332,133 | $59,332,133 |

**341.1** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($21,412,110) | $0 | $0 |

**341.2** *Increase funds to meet projected need based on current program requirements.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $17,681,012 | $17,681,012 |

**341.3** *Reduce funds to reflect program changes included in HB326 (2011 Session).*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | ($22,512,041) | ($22,512,041) |

## 341.100 HOPE Scholarships - Private Schools — Appropriation (HB 78)

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $37,920,023 | $54,501,104 | $54,501,104 |
| **Lottery Proceeds** | $37,920,023 | $54,501,104 | $54,501,104 |
| **TOTAL PUBLIC FUNDS** | $37,920,023 | $54,501,104 | $54,501,104 |

## HOPE Scholarships - Public Schools — Continuation Budget

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $474,575,353 | $474,575,353 | $474,575,353 |
| Lottery Proceeds | $474,575,353 | $474,575,353 | $474,575,353 |
| TOTAL PUBLIC FUNDS | $474,575,353 | $474,575,353 | $474,575,353 |

**342.1** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($171,267,394) | $0 | $0 |

**342.2** *Increase funds to meet projected need based on current program requirements.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $65,780,956 | $65,780,956 |

**342.3** *Reduce funds to reflect program changes included in HB326 (2011 Session).*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | ($162,689,600) | ($162,689,600) |

## 342.100 HOPE Scholarships - Public Schools — Appropriation (HB 78)

*The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $303,307,959 | $377,666,709 | $377,666,709 |
| **Lottery Proceeds** | $303,307,959 | $377,666,709 | $377,666,709 |
| **TOTAL PUBLIC FUNDS** | $303,307,959 | $377,666,709 | $377,666,709 |

## Leveraging Educational Assistance Partnership Program — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $966,757 | $966,757 | $966,757 |
| State General Funds | $966,757 | $966,757 | $966,757 |
| TOTAL FEDERAL FUNDS | $520,653 | $520,653 | $520,653 |
| Federal Funds Not Itemized | $520,653 | $520,653 | $520,653 |
| TOTAL PUBLIC FUNDS | $1,487,410 | $1,487,410 | $1,487,410 |

**343.1** *Eliminate funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($966,757) | ($966,757) | ($966,757) |
| Federal Funds Not Itemized | ($520,653) | ($520,653) | ($520,653) |
| TOTAL PUBLIC FUNDS | ($1,487,410) | ($1,487,410) | ($1,487,410) |

## North Georgia Military Scholarship Grants — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,352,800 | $1,352,800 | $1,352,800 |
| State General Funds | $1,352,800 | $1,352,800 | $1,352,800 |
| TOTAL PUBLIC FUNDS | $1,352,800 | $1,352,800 | $1,352,800 |

**344.1** *Utilize deferred revenue to meet the projected need. (G:YES)(S:YES)*

| | | | |
|---|---|---|---|
| Intergovernmental Transfers Not Itemized | $482,723 | $482,723 | $482,723 |

## 344.100 North Georgia Military Scholarship Grants — Appropriation (HB 78)

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,352,800 | $1,352,800 | $1,352,800 |
| **State General Funds** | $1,352,800 | $1,352,800 | $1,352,800 |
| **TOTAL AGENCY FUNDS** | $482,723 | $482,723 | $482,723 |
| **Intergovernmental Transfers** | $482,723 | $482,723 | $482,723 |
| **Intergovernmental Transfers Not Itemized** | $482,723 | $482,723 | $482,723 |
| **TOTAL PUBLIC FUNDS** | $1,835,523 | $1,835,523 | $1,835,523 |

## North Georgia ROTC Grants — Continuation Budget

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $802,479 | $802,479 | $802,479 |
| State General Funds | $802,479 | $802,479 | $802,479 |
| TOTAL PUBLIC FUNDS | $802,479 | $802,479 | $802,479 |

## 345.100 North Georgia ROTC Grants — Appropriation (HB 78)

*The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $802,479 | $802,479 | $802,479 |
| **State General Funds** | $802,479 | $802,479 | $802,479 |
| **TOTAL PUBLIC FUNDS** | $802,479 | $802,479 | $802,479 |

## Public Memorial Safety Grant — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $306,761 | $306,761 | $306,761 |
| State General Funds | | $0 | $0 |
| Lottery Proceeds | $306,761 | $306,761 | $306,761 |
| TOTAL PUBLIC FUNDS | $306,761 | $306,761 | $306,761 |

**347.1** *Reduce funds to reflect the lottery revenue estimate.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($110,706) | $0 | $0 |

**347.2** *Replace funds. (H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | | $306,761 | $306,761 |
| Lottery Proceeds | | ($306,761) | ($306,761) |
| TOTAL PUBLIC FUNDS | | $0 | $0 |

## 347.100 Public Memorial Safety Grant — Appropriation (HB 78)

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $196,055 | $306,761 | $306,761 |
| **State General Funds** | | $306,761 | $306,761 |
| **Lottery Proceeds** | $196,055 | | |
| **TOTAL PUBLIC FUNDS** | $196,055 | $306,761 | $306,761 |

## Tuition Equalization Grants — Continuation Budget

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,146,791 | $28,146,791 | $28,146,791 |
| State General Funds | $28,146,791 | $28,146,791 | $28,146,791 |
| TOTAL PUBLIC FUNDS | $28,146,791 | $28,146,791 | $28,146,791 |

**348.1** *Reduce the Tuition Equalization Grant award amount from $750 to $700.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,294,100) | ($2,294,100) | ($2,294,100) |

**348.2** *Reduce funds to reflect actual need.*

| | | | |
|---|---|---|---|
| State General Funds | | ($849,745) | ($849,745) |

## 348.100 Tuition Equalization Grants — Appropriation (HB 78)

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $25,852,691 | $25,002,946 | $25,002,946 |
| **State General Funds** | $25,852,691 | $25,002,946 | $25,002,946 |
| **TOTAL PUBLIC FUNDS** | $25,852,691 | $25,002,946 | $25,002,946 |

## Nonpublic Postsecondary Education Commission — Continuation Budget

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $688,007 | $688,007 | $688,007 |
| State General Funds | $688,007 | $688,007 | $688,007 |
| TOTAL PUBLIC FUNDS | $688,007 | $688,007 | $688,007 |

**349.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | $31,969 | $31,969 | $31,969 |

**349.2** *Increase funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | $4 | $4 | $4 |

**349.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($27,296) | ($27,296) | ($27,296) |

## 349.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 78)

*The purpose of this appropriation is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $692,684 | $692,684 | $692,684 |
| **State General Funds** | $692,684 | $692,684 | $692,684 |
| **TOTAL PUBLIC FUNDS** | $692,684 | $692,684 | $692,684 |

## Zell Miller Scholars — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | | $0 | $0 |
| State General Funds | | $0 | $0 |

**502.1** *Increase funds for the Zell Miller Scholars program as established in HB326 (2011 Session).*

| | | | |
|---|---|---|---|
| Lottery Proceeds | | $19,105,888 | $19,105,888 |

**502.99** *SAC: The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*
*House: The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*

| | | | |
|---|---|---|---|
| State General Funds | | $0 | $0 |

## 502.100 Zell Miller Scholars — Appropriation (HB 78)

*The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | | $19,105,888 | $19,105,888 |
| **Lottery Proceeds** | | $19,105,888 | $19,105,888 |
| **TOTAL PUBLIC FUNDS** | | $19,105,888 | $19,105,888 |

## Low Interest Loans — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | | $0 | $0 |
| State General Funds | | $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 |

**503.99** *SAC: 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 |

## 503.100 Low Interest Loans — Appropriation (HB 78)

*The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.*

| | | |
|---|---|---|
| **TOTAL STATE FUNDS** | $20,000,000 | $20,000,000 |
| **Lottery Proceeds** | $20,000,000 | $20,000,000 |
| **TOTAL PUBLIC FUNDS** | $20,000,000 | $20,000,000 |

# *Section 45: Teachers' Retirement System*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $965,000 | $965,000 | $965,000 |
| State General Funds | $965,000 | $965,000 | $965,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $28,473,881 | $28,473,881 | $28,473,881 |
| State Funds Transfers | $28,473,881 | $28,473,881 | $28,473,881 |
| TOTAL PUBLIC FUNDS | $29,438,881 | $29,438,881 | $29,438,881 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $793,000 | $793,000 | $793,000 |
| **State General Funds** | $793,000 | $793,000 | $793,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $28,505,600 | $28,505,600 | $28,505,600 |
| **State Funds Transfers** | $28,505,600 | $28,505,600 | $28,505,600 |
| **TOTAL PUBLIC FUNDS** | $29,298,600 | $29,298,600 | $29,298,600 |

## Floor/COLA, Local System Fund — Continuation Budget

*The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $965,000 | $965,000 | $965,000 |
| State General Funds | $965,000 | $965,000 | $965,000 |
| TOTAL PUBLIC FUNDS | $965,000 | $965,000 | $965,000 |

**350.1** *Reduce funds due to the declining population of retired teachers who qualify for this benefit.*

| | | | |
|---|---|---|---|
| State General Funds | ($172,000) | ($172,000) | ($172,000) |

## 350.100 Floor/COLA, Local System Fund — Appropriation (HB 78)

*The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $793,000 | $793,000 | $793,000 |
| **State General Funds** | $793,000 | $793,000 | $793,000 |
| **TOTAL PUBLIC FUNDS** | $793,000 | $793,000 | $793,000 |

## System Administration — Continuation Budget

*The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $28,473,881 | $28,473,881 | $28,473,881 |
| State Funds Transfers | $28,473,881 | $28,473,881 | $28,473,881 |
| Retirement Payments | $28,473,881 | $28,473,881 | $28,473,881 |
| TOTAL PUBLIC FUNDS | $28,473,881 | $28,473,881 | $28,473,881 |

**351.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| Retirement Payments | $50,068 | $50,068 | $50,068 |

**351.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| Retirement Payments | $178,251 | $178,251 | $178,251 |

**351.3** *Reduce funds for equipment due to the completion of the storage array network replacements.*

| | | | |
|---|---|---|---|
| Retirement Payments | ($196,600) | ($196,600) | ($196,600) |

## 351.100 System Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.*

| | | | |
|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $28,505,600 | $28,505,600 | $28,505,600 |
| **State Funds Transfers** | $28,505,600 | $28,505,600 | $28,505,600 |
| **Retirement Payments** | $28,505,600 | $28,505,600 | $28,505,600 |
| **TOTAL PUBLIC FUNDS** | $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 46: Technical College System of Georgia*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $319,910,401 | $319,910,401 | $319,910,401 |
| State General Funds | $319,910,401 | $319,910,401 | $319,910,401 |
| TOTAL FEDERAL FUNDS | $74,920,000 | $74,920,000 | $74,920,000 |
| ARRA-Federal Work-Study Program CFDA84.033 | $600,000 | $600,000 | $600,000 |
| ARRA-Health Info Tech Professionals CFDA93.721 | $600,000 | $600,000 | $600,000 |
| ARRA-State Energy Program CFDA81.041 | $500,000 | $500,000 | $500,000 |
| ARRA-Worker Training in High Growth Sectors CFDA17.275 | $4,400,000 | $4,400,000 | $4,400,000 |
| ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 | $911,000 | $911,000 | $911,000 |
| Federal Funds Not Itemized | $67,909,000 | $67,909,000 | $67,909,000 |
| TOTAL AGENCY FUNDS | $281,960,000 | $281,960,000 | $281,960,000 |
| Intergovernmental Transfers | $1,500,000 | $1,500,000 | $1,500,000 |
| Rebates, Refunds, and Reimbursements | $100,000 | $100,000 | $100,000 |
| Sales and Services | $280,360,000 | $280,360,000 | $280,360,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,960,000 | $2,960,000 | $2,960,000 |
| State Funds Transfers | $110,000 | $110,000 | $110,000 |
| Federal Funds Indirect | $2,850,000 | $2,850,000 | $2,850,000 |
| TOTAL PUBLIC FUNDS | $679,750,401 | $679,750,401 | $679,750,401 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $300,957,811 | $308,713,236 | $308,408,722 |
| **State General Funds** | $300,957,811 | $308,713,236 | $308,408,722 |
| **TOTAL FEDERAL FUNDS** | $67,909,000 | $67,909,000 | $67,909,000 |
| **Federal Funds Not Itemized** | $67,909,000 | $67,909,000 | $67,909,000 |
| **TOTAL AGENCY FUNDS** | $281,960,000 | $281,960,000 | $281,960,000 |
| **Intergovernmental Transfers** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Rebates, Refunds, and Reimbursements** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $280,360,000 | $280,360,000 | $280,360,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,960,000 | $2,960,000 | $2,960,000 |
| **State Funds Transfers** | $110,000 | $110,000 | $110,000 |
| **Federal Funds Indirect** | $2,850,000 | $2,850,000 | $2,850,000 |
| **TOTAL PUBLIC FUNDS** | $653,786,811 | $661,542,236 | $661,237,722 |

## Adult Literacy — Continuation Budget

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,363,654 | $13,363,654 | $13,363,654 |
| State General Funds | $13,363,654 | $13,363,654 | $13,363,654 |
| TOTAL FEDERAL FUNDS | $16,871,000 | $16,871,000 | $16,871,000 |
| ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 | $11,000 | $11,000 | $11,000 |
| Federal Funds Not Itemized | $16,860,000 | $16,860,000 | $16,860,000 |
| TOTAL AGENCY FUNDS | $4,250,000 | $4,250,000 | $4,250,000 |
| Intergovernmental Transfers | $1,500,000 | $1,500,000 | $1,500,000 |
| Intergovernmental Transfers Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services | $2,750,000 | $2,750,000 | $2,750,000 |
| Sales and Services Not Itemized | $2,750,000 | $2,750,000 | $2,750,000 |
| TOTAL PUBLIC FUNDS | $34,484,654 | $34,484,654 | $34,484,654 |

**352.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | $6,506 | $6,506 | $6,506 |

**352.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $33,811 | $33,811 | $33,811 |

**352.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($801,819) | ($801,819) | ($801,819) |

**352.4** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.*

| | | | |
|---|---|---|---|
| ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 | ($11,000) | ($11,000) | ($11,000) |

**352.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $225,687 | $196,378 |

## 352.100 Adult Literacy — Appropriation (HB 78)

*The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,602,152 | $12,827,839 | $12,798,530 |
| **State General Funds** | $12,602,152 | $12,827,839 | $12,798,530 |
| **TOTAL FEDERAL FUNDS** | $16,860,000 | $16,860,000 | $16,860,000 |
| **Federal Funds Not Itemized** | $16,860,000 | $16,860,000 | $16,860,000 |
| **TOTAL AGENCY FUNDS** | $4,250,000 | $4,250,000 | $4,250,000 |
| **Intergovernmental Transfers** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Intergovernmental Transfers Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services** | $2,750,000 | $2,750,000 | $2,750,000 |
| **Sales and Services Not Itemized** | $2,750,000 | $2,750,000 | $2,750,000 |
| **TOTAL PUBLIC FUNDS** | $33,712,152 | $33,937,839 | $33,908,530 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,943,826 | $7,943,826 | $7,943,826 |
| State General Funds | $7,943,826 | $7,943,826 | $7,943,826 |
| TOTAL FEDERAL FUNDS | $2,650,000 | $2,650,000 | $2,650,000 |
| Federal Funds Not Itemized | $2,650,000 | $2,650,000 | $2,650,000 |
| TOTAL AGENCY FUNDS | $1,330,000 | $1,330,000 | $1,330,000 |
| Rebates, Refunds, and Reimbursements | $100,000 | $100,000 | $100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $100,000 | $100,000 | $100,000 |
| Sales and Services | $1,230,000 | $1,230,000 | $1,230,000 |
| Sales and Services Not Itemized | $1,230,000 | $1,230,000 | $1,230,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $110,000 | $110,000 | $110,000 |
| State Funds Transfers | $110,000 | $110,000 | $110,000 |
| Agency to Agency Contracts | $110,000 | $110,000 | $110,000 |
| TOTAL PUBLIC FUNDS | $12,033,826 | $12,033,826 | $12,033,826 |

**353.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | $1,183 | $1,183 | $1,183 |

**353.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($20,011) | ($20,011) | ($20,011) |

**353.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $46,744 | $46,744 | $46,744 |

**353.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($627,186) | ($627,186) | ($627,186) |

**353.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $239,886 | $209,769 |

**353.6** *Increase funds for costs associated with a certification program for college and career academies.*

| | | | |
|---|---|---|---|
| State General Funds | | | $100,000 |

## 353.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,344,556 | $7,584,442 | $7,654,325 |
| **State General Funds** | $7,344,556 | $7,584,442 | $7,654,325 |
| **TOTAL FEDERAL FUNDS** | $2,650,000 | $2,650,000 | $2,650,000 |
| **Federal Funds Not Itemized** | $2,650,000 | $2,650,000 | $2,650,000 |
| **TOTAL AGENCY FUNDS** | $1,330,000 | $1,330,000 | $1,330,000 |
| **Rebates, Refunds, and Reimbursements** | $100,000 | $100,000 | $100,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $1,230,000 | $1,230,000 | $1,230,000 |
| **Sales and Services Not Itemized** | $1,230,000 | $1,230,000 | $1,230,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $110,000 | $110,000 | $110,000 |
| **State Funds Transfers** | $110,000 | $110,000 | $110,000 |
| **Agency to Agency Contracts** | $110,000 | $110,000 | $110,000 |
| **TOTAL PUBLIC FUNDS** | $11,434,556 | $11,674,442 | $11,744,325 |

## 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 |
| State General Funds | $13,307,770 | $13,307,770 | $13,307,770 |
| TOTAL FEDERAL FUNDS | $1,200,000 | $1,200,000 | $1,200,000 |
| Federal Funds Not Itemized | $1,200,000 | $1,200,000 | $1,200,000 |
| TOTAL AGENCY FUNDS | $9,630,000 | $9,630,000 | $9,630,000 |
| Sales and Services | $9,630,000 | $9,630,000 | $9,630,000 |
| Sales and Services Not Itemized | $9,630,000 | $9,630,000 | $9,630,000 |
| TOTAL PUBLIC FUNDS | $24,137,770 | $24,137,770 | $24,137,770 |

**354.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | $1,774 | $1,774 | $1,774 |

**354.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $31,162 | $31,162 | $31,162 |

**354.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($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 General Funds | | $227,420 | $197,885 |

## 354.100 Quick Start and Customized Services — Appropriation (HB 78)

*The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,542,240 | $12,769,660 | $12,740,125 |
| **State General Funds** | $12,542,240 | $12,769,660 | $12,740,125 |
| **TOTAL FEDERAL FUNDS** | $1,200,000 | $1,200,000 | $1,200,000 |
| **Federal Funds Not Itemized** | $1,200,000 | $1,200,000 | $1,200,000 |
| **TOTAL AGENCY FUNDS** | $9,630,000 | $9,630,000 | $9,630,000 |
| **Sales and Services** | $9,630,000 | $9,630,000 | $9,630,000 |
| **Sales and Services Not Itemized** | $9,630,000 | $9,630,000 | $9,630,000 |
| **TOTAL PUBLIC FUNDS** | $23,372,240 | $23,599,660 | $23,570,125 |

## 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 |
| State General Funds | $285,295,151 | $285,295,151 | $285,295,151 |
| TOTAL FEDERAL FUNDS | $54,199,000 | $54,199,000 | $54,199,000 |
| ARRA-Federal Work-Study Program CFDA84.033 | $600,000 | $600,000 | $600,000 |
| ARRA-Health Info Tech Professionals CFDA93.721 | $600,000 | $600,000 | $600,000 |
| ARRA-State Energy Program CFDA81.041 | $500,000 | $500,000 | $500,000 |
| ARRA-Worker Training in High Growth Sectors CFDA17.275 | $4,400,000 | $4,400,000 | $4,400,000 |
| ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 | $900,000 | $900,000 | $900,000 |
| Federal Funds Not Itemized | $47,199,000 | $47,199,000 | $47,199,000 |
| TOTAL AGENCY FUNDS | $266,750,000 | $266,750,000 | $266,750,000 |
| Sales and Services | $266,750,000 | $266,750,000 | $266,750,000 |
| Sales and Services Not Itemized | $266,750,000 | $266,750,000 | $266,750,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,850,000 | $2,850,000 | $2,850,000 |
| Federal Funds Indirect | $2,850,000 | $2,850,000 | $2,850,000 |
| FFID Child Care and Development Block Grant CFDA93.575 | $2,850,000 | $2,850,000 | $2,850,000 |
| TOTAL PUBLIC FUNDS | $609,094,151 | $609,094,151 | $609,094,151 |

**355.1** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | $286,256 | $0 | $0 |

**355.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($357,546) | ($357,546) | ($357,546) |

**355.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $642,404 | $642,404 | $642,404 |

**355.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($16,839,402) | ($16,839,402) | ($16,839,402) |

| | Governor | House | SAC |
|---|---|---|---|
| **355.5** *Reduce funds and realize savings by merging administrative functions of Sandersville and Heart of Georgia Technical Colleges. (S:Rename the merged institution Oconee Regional Technical College)* | | | |
| State General Funds | ($558,000) | ($558,000) | ($558,000) |
| **355.6** *Reduce funds due to the expiration of the American Recovery and Reinvestment Act of 2009.* | | | |
| ARRA-Federal Work-Study Program CFDA84.033 | ($600,000) | ($600,000) | ($600,000) |
| ARRA-Health Info Tech Professionals CFDA93.721 | ($600,000) | ($600,000) | ($600,000) |
| ARRA-State Energy Program CFDA81.041 | ($500,000) | ($500,000) | ($500,000) |
| ARRA-Worker Training in High Growth Sectors CFDA17.275 | ($4,400,000) | ($4,400,000) | ($4,400,000) |
| ARRA-Workforce Investment Act Dislocated Workers CFDA17.260 | ($900,000) | ($900,000) | ($900,000) |
| TOTAL PUBLIC FUNDS | ($7,000,000) | ($7,000,000) | ($7,000,000) |
| **355.7** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $7,348,688 | $6,393,298 |
| **355.8** *Increase funds for maintenance and operations.* | | | |
| State General Funds | | | $639,837 |

## 355.100 Technical Education — Appropriation (HB 78)

*The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire post-secondary education or training to increase their competitiveness in the workplace.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $268,468,863 | $275,531,295 | $275,215,742 |
| **State General Funds** | $268,468,863 | $275,531,295 | $275,215,742 |
| **TOTAL FEDERAL FUNDS** | $47,199,000 | $47,199,000 | $47,199,000 |
| **Federal Funds Not Itemized** | $47,199,000 | $47,199,000 | $47,199,000 |
| **TOTAL AGENCY FUNDS** | $266,750,000 | $266,750,000 | $266,750,000 |
| **Sales and Services** | $266,750,000 | $266,750,000 | $266,750,000 |
| **Sales and Services Not Itemized** | $266,750,000 | $266,750,000 | $266,750,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,850,000 | $2,850,000 | $2,850,000 |
| **Federal Funds Indirect** | $2,850,000 | $2,850,000 | $2,850,000 |
| **FFID Child Care and Development Block Grant CFDA93.575** | $2,850,000 | $2,850,000 | $2,850,000 |
| **TOTAL PUBLIC FUNDS** | $585,267,863 | $592,330,295 | $592,014,742 |

# *Section 47: Transportation, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $682,112,491 | $682,112,491 | $682,112,491 |
| State General Funds | $6,861,813 | $6,861,813 | $6,861,813 |
| State Motor Fuel Funds | $675,250,678 | $675,250,678 | $675,250,678 |
| TOTAL FEDERAL FUNDS | $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 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $1,143,629,823 | $1,143,629,823 | $1,143,629,823 |
| TOTAL AGENCY FUNDS | $5,848,289 | $5,848,289 | $5,848,289 |
| Intergovernmental Transfers | $595,233 | $595,233 | $595,233 |
| Royalties and Rents | $88,239 | $88,239 | $88,239 |
| Sales and Services | $5,164,817 | $5,164,817 | $5,164,817 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $642,602 | $642,602 | $642,602 |
| State Funds Transfers | $642,602 | $642,602 | $642,602 |
| TOTAL PUBLIC FUNDS | $1,858,733,205 | $1,858,733,205 | $1,858,733,205 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $710,951,152 | $720,306,913 | $720,290,634 |
| **State General Funds** | $6,228,866 | $6,704,214 | $6,687,935 |
| **State Motor Fuel Funds** | $704,722,286 | $713,602,699 | $713,602,699 |
| **TOTAL FEDERAL FUNDS** | $1,196,841,192 | $1,210,491,192 | $1,210,491,192 |
| **Federal Funds Not Itemized** | $53,211,369 | $66,861,369 | $66,861,369 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $1,143,629,823 | $1,143,629,823 | $1,143,629,823 |
| **TOTAL AGENCY FUNDS** | $5,848,289 | $5,848,289 | $5,848,289 |
| **Intergovernmental Transfers** | $595,233 | $595,233 | $595,233 |
| **Royalties and Rents** | $88,239 | $88,239 | $88,239 |
| **Sales and Services** | $5,164,817 | $5,164,817 | $5,164,817 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $642,602 | $642,602 | $642,602 |
| **State Funds Transfers** | $642,602 | $642,602 | $642,602 |
| **TOTAL PUBLIC FUNDS** | $1,914,283,235 | $1,937,288,996 | $1,937,272,717 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,081,947 | $2,081,947 | $2,081,947 |
| State General Funds | $2,081,947 | $2,081,947 | $2,081,947 |
| TOTAL FEDERAL FUNDS | $6,500,000 | $6,500,000 | $6,500,000 |
| Federal Funds Not Itemized | $6,500,000 | $6,500,000 | $6,500,000 |
| TOTAL AGENCY FUNDS | $6,350 | $6,350 | $6,350 |
| Sales and Services | $6,350 | $6,350 | $6,350 |
| Sales and Services Not Itemized | $6,350 | $6,350 | $6,350 |
| TOTAL PUBLIC FUNDS | $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 |

**356.2** *Increase funds to reflect projected revenue from federal grant awards.*

| | | | |
|---|---|---|---|
| Federal Funds Not Itemized | $15,387,002 | $15,387,002 | $15,387,002 |

**356.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $9,921 | $18,051 |

**356.4** *Increase funds to match $13,650,000 in local and federal funds for airport aid projects.*

| | | | |
|---|---|---|---|
| State General Funds | | $350,000 | $350,000 |
| Federal Funds Not Itemized | | $13,650,000 | $13,650,000 |
| TOTAL PUBLIC FUNDS | | $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** | $2,083,593 | $2,443,514 | $2,451,644 |
| **State General Funds** | $2,083,593 | $2,443,514 | $2,451,644 |
| **TOTAL FEDERAL FUNDS** | $21,887,002 | $35,537,002 | $35,537,002 |
| **Federal Funds Not Itemized** | $21,887,002 | $35,537,002 | $35,537,002 |
| **TOTAL AGENCY FUNDS** | $6,350 | $6,350 | $6,350 |
| **Sales and Services** | $6,350 | $6,350 | $6,350 |
| **Sales and Services Not Itemized** | $6,350 | $6,350 | $6,350 |
| **TOTAL PUBLIC FUNDS** | $23,976,945 | $37,986,866 | $37,994,996 |

## Capital Construction Projects — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**357.1** *Increase funds for capital outlay projects.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $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 Admin.-Planning & Construction CFDA20.205 | ($148,156,201) | ($148,156,201) | ($148,156,201) |

**357.98** *Transfer funds from Construction Administration for capital outlay projects.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $185,791,214 | $185,791,214 | $185,791,214 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $823,408,900 | $823,408,900 | $823,408,900 |
| TOTAL PUBLIC FUNDS | $1,009,200,114 | $1,009,200,114 | $1,009,200,114 |

**357.99** *SAC: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*
*House: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*
*Governor: The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 357.100 Capital Construction Projects — Appropriation (HB 78)

*The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $198,639,678 | $198,639,678 | $198,639,678 |
| **State Motor Fuel Funds** | $198,639,678 | $198,639,678 | $198,639,678 |
| **TOTAL FEDERAL FUNDS** | $675,252,699 | $675,252,699 | $675,252,699 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $675,252,699 | $675,252,699 | $675,252,699 |
| **TOTAL PUBLIC FUNDS** | $873,892,377 | $873,892,377 | $873,892,377 |

## Capital Maintenance Projects — Continuation Budget

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**358.98** *Transfer funds from Routine Maintenance for capital outlay projects.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $26,154,596 | $26,154,596 | $26,154,596 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $128,218,385 | $128,218,385 | $128,218,385 |
| TOTAL PUBLIC FUNDS | $154,372,981 | $154,372,981 | $154,372,981 |

**358.99** *SAC: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*
*House: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*
*Governor: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 358.100 Capital Maintenance Projects — Appropriation (HB 78)

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,154,596 | $26,154,596 | $26,154,596 |
| **State Motor Fuel Funds** | $26,154,596 | $26,154,596 | $26,154,596 |
| **TOTAL FEDERAL FUNDS** | $128,218,385 | $128,218,385 | $128,218,385 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $128,218,385 | $128,218,385 | $128,218,385 |
| **TOTAL PUBLIC FUNDS** | $154,372,981 | $154,372,981 | $154,372,981 |

## Data Collection, Compliance and Reporting — Continuation Budget

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,804,774 | $2,804,774 | $2,804,774 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $2,804,774 | $2,804,774 | $2,804,774 |
| TOTAL FEDERAL FUNDS | $8,270,257 | $8,270,257 | $8,270,257 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $8,270,257 | $8,270,257 | $8,270,257 |
| TOTAL AGENCY FUNDS | $62,257 | $62,257 | $62,257 |
| Sales and Services | $62,257 | $62,257 | $62,257 |
| Sales and Services Not Itemized | $62,257 | $62,257 | $62,257 |
| TOTAL PUBLIC FUNDS | $11,137,288 | $11,137,288 | $11,137,288 |

## 359.100 Data Collection, Compliance and Reporting — Appropriation (HB 78)

*The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,804,774 | $2,804,774 | $2,804,774 |
| **State Motor Fuel Funds** | $2,804,774 | $2,804,774 | $2,804,774 |
| **TOTAL FEDERAL FUNDS** | $8,270,257 | $8,270,257 | $8,270,257 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $8,270,257 | $8,270,257 | $8,270,257 |
| **TOTAL AGENCY FUNDS** | $62,257 | $62,257 | $62,257 |
| **Sales and Services** | $62,257 | $62,257 | $62,257 |
| **Sales and Services Not Itemized** | $62,257 | $62,257 | $62,257 |
| **TOTAL PUBLIC FUNDS** | $11,137,288 | $11,137,288 | $11,137,288 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to 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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $51,083,000 | $51,083,000 | $51,083,000 |
| TOTAL FEDERAL FUNDS | $10,839,823 | $10,839,823 | $10,839,823 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $10,839,823 | $10,839,823 | $10,839,823 |
| TOTAL AGENCY FUNDS | $898,970 | $898,970 | $898,970 |
| Sales and Services | $898,970 | $898,970 | $898,970 |
| Sales and Services Not Itemized | $898,970 | $898,970 | $898,970 |
| TOTAL PUBLIC FUNDS | $62,821,793 | $62,821,793 | $62,821,793 |

**360.99** *SAC: The purpose of this appropriation is to provide administrative support for all programs of the department.*
*House: The purpose of this appropriation is to provide administrative support for all programs of the department.*
*Governor: The purpose of this appropriation is to provide administrative support for all programs of the department.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 360.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative support for all programs of the department.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $51,083,000 | $51,083,000 | $51,083,000 |
| **State Motor Fuel Funds** | $51,083,000 | $51,083,000 | $51,083,000 |
| **TOTAL FEDERAL FUNDS** | $10,839,823 | $10,839,823 | $10,839,823 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $10,839,823 | $10,839,823 | $10,839,823 |
| **TOTAL AGENCY FUNDS** | $898,970 | $898,970 | $898,970 |
| **Sales and Services** | $898,970 | $898,970 | $898,970 |
| **Sales and Services Not Itemized** | $898,970 | $898,970 | $898,970 |
| **TOTAL PUBLIC FUNDS** | $62,821,793 | $62,821,793 | $62,821,793 |

## Local Maintenance and Improvement Grants — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

**361.1** *Increase funds for local road improvement grants.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | | | $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 |

**361.99** *SAC: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*
*House: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*
*Governor: The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 361.100 Local Maintenance and Improvement Grants — Appropriation (HB 78)

*The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $96,347,303 | $96,347,303 | $100,642,250 |
| **State Motor Fuel Funds** | $96,347,303 | $96,347,303 | $100,642,250 |
| **TOTAL PUBLIC FUNDS** | $96,347,303 | $96,347,303 | $100,642,250 |

## Local Road Assistance Administration — Continuation Budget

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $132,824,271 | $132,824,271 | $132,824,271 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $132,824,271 | $132,824,271 | $132,824,271 |
| TOTAL FEDERAL FUNDS | $32,758,670 | $32,758,670 | $32,758,670 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $32,758,670 | $32,758,670 | $32,758,670 |
| TOTAL AGENCY FUNDS | $595,233 | $595,233 | $595,233 |
| Intergovernmental Transfers | $595,233 | $595,233 | $595,233 |
| Intergovernmental Transfers Not Itemized | $595,233 | $595,233 | $595,233 |
| TOTAL PUBLIC FUNDS | $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 | ($96,347,303) | ($96,347,303) | ($96,347,303) |

**362.99** *SAC: The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*
*House: The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*
*Governor: The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $0 |

## 362.100 Local Road Assistance Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $36,476,968 | $36,476,968 | $36,476,968 |
| **State Motor Fuel Funds** | $36,476,968 | $36,476,968 | $36,476,968 |
| **TOTAL FEDERAL FUNDS** | $32,758,670 | $32,758,670 | $32,758,670 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $32,758,670 | $32,758,670 | $32,758,670 |
| **TOTAL AGENCY FUNDS** | $595,233 | $595,233 | $595,233 |
| **Intergovernmental Transfers** | $595,233 | $595,233 | $595,233 |
| **Intergovernmental Transfers Not Itemized** | $595,233 | $595,233 | $595,233 |
| **TOTAL PUBLIC FUNDS** | $69,830,871 | $69,830,871 | $69,830,871 |

## Planning — Continuation Budget

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,756,074 | $3,756,074 | $3,756,074 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $3,756,074 | $3,756,074 | $3,756,074 |
| TOTAL FEDERAL FUNDS | $14,683,804 | $14,683,804 | $14,683,804 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $14,683,804 | $14,683,804 | $14,683,804 |
| TOTAL PUBLIC FUNDS | $18,439,878 | $18,439,878 | $18,439,878 |

## 363.100 Planning — Appropriation (HB 78)

*The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,756,074 | $3,756,074 | $3,756,074 |
| **State Motor Fuel Funds** | $3,756,074 | $3,756,074 | $3,756,074 |
| **TOTAL FEDERAL FUNDS** | $14,683,804 | $14,683,804 | $14,683,804 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $14,683,804 | $14,683,804 | $14,683,804 |
| **TOTAL PUBLIC FUNDS** | $18,439,878 | $18,439,878 | $18,439,878 |

## Ports and Waterways — Continuation Budget

*The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $685,812 | $685,812 | $685,812 |
| State General Funds | $685,812 | $685,812 | $685,812 |
| TOTAL PUBLIC FUNDS | $685,812 | $685,812 | $685,812 |

**364.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $950 | $950 | $950 |

**364.2** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $6,747 | $10,416 |

## 364.100 Ports and Waterways — Appropriation (HB 78)

*The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $686,762 | $693,509 | $697,178 |
| **State General Funds** | $686,762 | $693,509 | $697,178 |
| **TOTAL PUBLIC FUNDS** | $686,762 | $693,509 | $697,178 |

## Rail — Continuation Budget

*The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $106,233 | $106,233 | $106,233 |
| State General Funds | $106,233 | $106,233 | $106,233 |
| TOTAL AGENCY FUNDS | $88,239 | $88,239 | $88,239 |
| Royalties and Rents | $88,239 | $88,239 | $88,239 |
| Royalties and Rents Not Itemized | $88,239 | $88,239 | $88,239 |
| TOTAL PUBLIC FUNDS | $194,472 | $194,472 | $194,472 |

**365.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $990 | $990 | $990 |

| | Governor | House | SAC |
|---|---|---|---|
| **365.2** *Transfer funds from the Transit program for freight rail planning.* | | | |
| State General Funds | $55,000 | $55,000 | $55,000 |
| **365.3** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $1,765 | $10,852 |

## 365.100 Rail — Appropriation (HB 78)

*The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $162,223 | $163,988 | $173,075 |
| **State General Funds** | $162,223 | $163,988 | $173,075 |
| **TOTAL AGENCY FUNDS** | $88,239 | $88,239 | $88,239 |
| **Royalties and Rents** | $88,239 | $88,239 | $88,239 |
| **Royalties and Rents Not Itemized** | $88,239 | $88,239 | $88,239 |
| **TOTAL PUBLIC FUNDS** | $250,462 | $252,227 | $261,314 |

## 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 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $210,148,856 | $210,148,856 | $210,148,856 |
| TOTAL FEDERAL FUNDS | $888,301,890 | $888,301,890 | $888,301,890 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $888,301,890 | $888,301,890 | $888,301,890 |
| TOTAL AGENCY FUNDS | $165,000 | $165,000 | $165,000 |
| Sales and Services | $165,000 | $165,000 | $165,000 |
| Sales and Services Not Itemized | $165,000 | $165,000 | $165,000 |
| TOTAL PUBLIC FUNDS | $1,098,615,746 | $1,098,615,746 | $1,098,615,746 |

| | | | |
|---|---|---|---|
| **366.97** *Change the program name to Construction Administration. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | $0 | $0 | $0 |
| **366.98** *Transfer funds to the Capital Construction Projects program for capital outlay projects.* | | | |
| State Motor Fuel Funds | ($185,791,214) | ($185,791,214) | ($185,791,214) |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | ($823,408,900) | ($823,408,900) | ($823,408,900) |
| TOTAL PUBLIC FUNDS | ($1,009,200,114) | ($1,009,200,114) | ($1,009,200,114) |

## 366.100 Construction Administration — Appropriation (HB 78)

*The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,357,642 | $24,357,642 | $24,357,642 |
| **State Motor Fuel Funds** | $24,357,642 | $24,357,642 | $24,357,642 |
| **TOTAL FEDERAL FUNDS** | $64,892,990 | $64,892,990 | $64,892,990 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $64,892,990 | $64,892,990 | $64,892,990 |
| **TOTAL AGENCY FUNDS** | $165,000 | $165,000 | $165,000 |
| **Sales and Services** | $165,000 | $165,000 | $165,000 |
| **Sales and Services Not Itemized** | $165,000 | $165,000 | $165,000 |
| **TOTAL PUBLIC FUNDS** | $89,415,632 | $89,415,632 | $89,415,632 |

## Routine Maintenance — Continuation Budget

*The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $163,940,896 | $163,940,896 | $163,940,896 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $163,940,896 | $163,940,896 | $163,940,896 |
| TOTAL FEDERAL FUNDS | $153,104,837 | $153,104,837 | $153,104,837 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $153,104,837 | $153,104,837 | $153,104,837 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $642,602 | $642,602 | $642,602 |
| State Funds Transfers | $642,602 | $642,602 | $642,602 |
| Agency to Agency Contracts | $642,602 | $642,602 | $642,602 |
| TOTAL PUBLIC FUNDS | $317,688,335 | $317,688,335 | $317,688,335 |

| | | | |
|---|---|---|---|
| **367.1** *Increase funds for repairs and maintenance expenses.* | | | |
| State Motor Fuel Funds | $16,623,144 | $25,503,557 | $25,503,557 |

| | Governor | House | SAC |
|---|---|---|---|
| **367.2** *Transfer surplus funds from the Payments to State Road and Tollway Authority for repairs and maintenance.* | | | |
| State Motor Fuel Funds | $11,188 | $11,188 | $11,188 |
| **367.97** *Change the program name to Routine Maintenance. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | $0 | $0 | $0 |
| **367.98** *Transfer funds to Capital Maintenance Projects program for capital outlay projects.* | | | |
| State Motor Fuel Funds | ($26,154,596) | ($26,154,596) | ($26,154,596) |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | ($128,218,385) | ($128,218,385) | ($128,218,385) |
| TOTAL PUBLIC FUNDS | ($154,372,981) | ($154,372,981) | ($154,372,981) |

## 367.100 Routine Maintenance — Appropriation (HB 78)

*The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $154,420,632 | $163,301,045 | $163,301,045 |
| **State Motor Fuel Funds** | $154,420,632 | $163,301,045 | $163,301,045 |
| **TOTAL FEDERAL FUNDS** | $24,886,452 | $24,886,452 | $24,886,452 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $24,886,452 | $24,886,452 | $24,886,452 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $642,602 | $642,602 | $642,602 |
| **State Funds Transfers** | $642,602 | $642,602 | $642,602 |
| **Agency to Agency Contracts** | $642,602 | $642,602 | $642,602 |
| **TOTAL PUBLIC FUNDS** | $179,949,686 | $188,830,099 | $188,830,099 |

## Traffic Management and Control — Continuation Budget

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,640,861 | $19,640,861 | $19,640,861 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $19,640,861 | $19,640,861 | $19,640,861 |
| TOTAL FEDERAL FUNDS | $35,670,542 | $35,670,542 | $35,670,542 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $35,670,542 | $35,670,542 | $35,670,542 |
| TOTAL AGENCY FUNDS | $4,026,240 | $4,026,240 | $4,026,240 |
| Sales and Services | $4,026,240 | $4,026,240 | $4,026,240 |
| Sales and Services Not Itemized | $4,026,240 | $4,026,240 | $4,026,240 |
| TOTAL PUBLIC FUNDS | $59,337,643 | $59,337,643 | $59,337,643 |

| | | | |
|---|---|---|---|
| **368.98** *Change the program name to Traffic Management and Control. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | $0 | $0 | $0 |

## 368.100 Traffic Management and Control — Appropriation (HB 78)

*The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,640,861 | $19,640,861 | $19,640,861 |
| **State Motor Fuel Funds** | $19,640,861 | $19,640,861 | $19,640,861 |
| **TOTAL FEDERAL FUNDS** | $35,670,542 | $35,670,542 | $35,670,542 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $35,670,542 | $35,670,542 | $35,670,542 |
| **TOTAL AGENCY FUNDS** | $4,026,240 | $4,026,240 | $4,026,240 |
| **Sales and Services** | $4,026,240 | $4,026,240 | $4,026,240 |
| **Sales and Services Not Itemized** | $4,026,240 | $4,026,240 | $4,026,240 |
| **TOTAL PUBLIC FUNDS** | $59,337,643 | $59,337,643 | $59,337,643 |

## Transit — Continuation Budget

*The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,987,821 | $3,987,821 | $3,987,821 |
| State General Funds | $3,987,821 | $3,987,821 | $3,987,821 |
| TOTAL FEDERAL FUNDS | $20,000,000 | $20,000,000 | $20,000,000 |
| Federal Funds Not Itemized | $20,000,000 | $20,000,000 | $20,000,000 |
| TOTAL AGENCY FUNDS | $6,000 | $6,000 | $6,000 |
| Sales and Services | $6,000 | $6,000 | $6,000 |
| Sales and Services Not Itemized | $6,000 | $6,000 | $6,000 |
| TOTAL PUBLIC FUNDS | $23,993,821 | $23,993,821 | $23,993,821 |

| | Governor | House | SAC |
|---|---|---|---|
| **369.1** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $6,360 | $6,360 | $6,360 |
| **369.2** *Reduce funds for operations.* | | | |
| State General Funds | ($93,948) | ($93,948) | ($93,948) |
| **369.3** *Transfer funds to the Rail program for freight rail planning.* | | | |
| State General Funds | ($55,000) | ($55,000) | ($55,000) |
| **369.4** *Reduce funds for grants to large urbanized area transit systems that receive direct federal funding.* | | | |
| State General Funds | ($548,945) | ($548,945) | ($548,945) |
| **369.5** *Increase funds to reflect projected revenue from federal grant awards.* | | | |
| Federal Funds Not Itemized | $11,324,367 | $11,324,367 | $11,324,367 |
| **369.6** *Utilize other funds for master developer for the downtown multi-modal passenger terminal. (G:YES)(S:YES)* | | | |
| State General Funds | $0 | $0 | $0 |
| **369.7** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $106,915 | $69,750 |

## 369.100 Transit — Appropriation (HB 78)

*The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,296,288 | $3,403,203 | $3,366,038 |
| **State General Funds** | $3,296,288 | $3,403,203 | $3,366,038 |
| **TOTAL FEDERAL FUNDS** | $31,324,367 | $31,324,367 | $31,324,367 |
| **Federal Funds Not Itemized** | $31,324,367 | $31,324,367 | $31,324,367 |
| **TOTAL AGENCY FUNDS** | $6,000 | $6,000 | $6,000 |
| **Sales and Services** | $6,000 | $6,000 | $6,000 |
| **Sales and Services Not Itemized** | $6,000 | $6,000 | $6,000 |
| **TOTAL PUBLIC FUNDS** | $34,626,655 | $34,733,570 | $34,696,405 |

## Payments to the State Road and Tollway Authority — Continuation Budget

*The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $91,051,946 | $91,051,946 | $91,051,946 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $91,051,946 | $91,051,946 | $91,051,946 |
| TOTAL PUBLIC FUNDS | $91,051,946 | $91,051,946 | $91,051,946 |

| | | | |
|---|---|---|---|
| **370.1** *Transfer surplus funds to the Routine Maintenance program for repairs and maintenance.* | | | |
| State Motor Fuel Funds | ($11,188) | ($11,188) | ($11,188) |
| **370.2** *Transfer federal funds from the Capital Construction Projects program for debt service.* | | | |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $148,156,201 | $148,156,201 | $148,156,201 |
| **370.3** *Reduce funds for debt service to reflect savings for rates received with the bond sale.* | | | |
| State Motor Fuel Funds | | | ($4,294,947) |
| **370.4** *Transfer $10,000,000 from the Georgia Transportation Infrastructure Bank (GTIB) Loan Fund to the Community Improvement District (CID) Grant Fund. (S:YES)* | | | |
| State General Funds | | | $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 on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $91,040,758 | $91,040,758 | $86,745,811 |
| **State Motor Fuel Funds** | $91,040,758 | $91,040,758 | $86,745,811 |
| **TOTAL FEDERAL FUNDS** | $148,156,201 | $148,156,201 | $148,156,201 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $148,156,201 | $148,156,201 | $148,156,201 |
| **TOTAL PUBLIC FUNDS** | $239,196,959 | $239,196,959 | $234,902,012 |

**It is the intent of this General Assembly that the following provisions apply:**
**a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.**
**b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.**
**c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs,**

**exceed such Motor Fuel Tax Appropriation.**
**d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.**
**e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.**

# *Section 48: Veterans Service, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $21,182,680 | $21,182,680 | $21,182,680 |
| State General Funds | $21,182,680 | $21,182,680 | $21,182,680 |
| TOTAL FEDERAL FUNDS | $18,853,542 | $18,853,542 | $18,853,542 |
| Federal Funds Not Itemized | $18,853,542 | $18,853,542 | $18,853,542 |
| TOTAL AGENCY FUNDS | $159 | $159 | $159 |
| Intergovernmental Transfers | $159 | $159 | $159 |
| TOTAL PUBLIC FUNDS | $40,036,381 | $40,036,381 | $40,036,381 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $20,598,759 | $19,966,941 | $20,500,220 |
| **State General Funds** | $20,598,759 | $19,966,941 | $20,500,220 |
| **TOTAL FEDERAL FUNDS** | $18,178,053 | $18,178,053 | $18,178,053 |
| **Federal Funds Not Itemized** | $18,178,053 | $18,178,053 | $18,178,053 |
| **TOTAL PUBLIC FUNDS** | $38,776,812 | $38,144,994 | $38,678,273 |

## 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 |
| State General Funds | $1,258,779 | $1,258,779 | $1,258,779 |
| TOTAL AGENCY FUNDS | $159 | $159 | $159 |
| Intergovernmental Transfers | $159 | $159 | $159 |
| Intergovernmental Transfers Not Itemized | $159 | $159 | $159 |
| TOTAL PUBLIC FUNDS | $1,258,938 | $1,258,938 | $1,258,938 |

**371.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,511) | ($4,511) | ($4,511) |

**371.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($6,900) | ($6,900) | ($6,900) |

**371.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $5,174 | $5,174 | $5,174 |

**371.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,826) | ($6,826) | ($6,826) |

**371.5** *Reduce funds.*

| | | | |
|---|---|---|---|
| Intergovernmental Transfers Not Itemized | ($159) | ($159) | ($159) |

**371.6** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $37,669 | $32,777 |

**371.7** *Reduce funds and direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting December 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($8,445) |

## 371.100 Departmental Administration — Appropriation (HB 78)

*The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,245,716 | $1,283,385 | $1,270,048 |
| **State General Funds** | $1,245,716 | $1,283,385 | $1,270,048 |
| **TOTAL PUBLIC FUNDS** | $1,245,716 | $1,283,385 | $1,270,048 |

## Georgia Veterans Memorial Cemetery — Continuation Budget

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $542,833 | $542,833 | $542,833 |
| State General Funds | $542,833 | $542,833 | $542,833 |
| TOTAL FEDERAL FUNDS | $35,700 | $35,700 | $35,700 |
| Federal Funds Not Itemized | $35,700 | $35,700 | $35,700 |
| TOTAL PUBLIC FUNDS | $578,533 | $578,533 | $578,533 |

| | Governor | House | SAC |
|---|---|---|---|
| **372.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.* | | | |
| State General Funds | ($551) | ($551) | ($551) |
| **372.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).* | | | |
| State General Funds | ($910) | ($910) | ($910) |
| **372.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.* | | | |
| State General Funds | $4,158 | $4,158 | $4,158 |
| **372.4** *Reduce funds for operations.* | | | |
| State General Funds | ($3,212) | ($3,212) | ($3,212) |
| **372.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.* | | | |
| State General Funds | | $20,568 | $17,897 |

## 372.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 78)

*The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $542,318 | $562,886 | $560,215 |
| **State General Funds** | $542,318 | $562,886 | $560,215 |
| **TOTAL FEDERAL FUNDS** | $35,700 | $35,700 | $35,700 |
| **Federal Funds Not Itemized** | $35,700 | $35,700 | $35,700 |
| **TOTAL PUBLIC FUNDS** | $578,018 | $598,586 | $595,915 |

## Georgia War Veterans Nursing Home - Augusta — Continuation Budget

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,575,228 | $5,575,228 | $5,575,228 |
| State General Funds | $5,575,228 | $5,575,228 | $5,575,228 |
| TOTAL FEDERAL FUNDS | $6,046,705 | $6,046,705 | $6,046,705 |
| Federal Funds Not Itemized | $6,046,705 | $6,046,705 | $6,046,705 |
| TOTAL PUBLIC FUNDS | $11,621,933 | $11,621,933 | $11,621,933 |
| **373.1** *Replace funds with increased federal per diem.* | | | |
| State General Funds | ($287,297) | ($287,297) | ($287,297) |
| Federal Funds Not Itemized | $287,297 | $287,297 | $287,297 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **373.2** *Reduce funds to reflect projected expenditures.* | | | |
| Federal Funds Not Itemized | ($1,046,071) | ($1,046,071) | ($1,046,071) |
| **373.3** *Reduce funds for operations.* | | | |
| State General Funds | | ($334,514) | ($109,164) |

## 373.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 78)

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Medical College of Georgia.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,287,931 | $4,953,417 | $5,178,767 |
| **State General Funds** | $5,287,931 | $4,953,417 | $5,178,767 |
| **TOTAL FEDERAL FUNDS** | $5,287,931 | $5,287,931 | $5,287,931 |
| **Federal Funds Not Itemized** | $5,287,931 | $5,287,931 | $5,287,931 |
| **TOTAL PUBLIC FUNDS** | $10,575,862 | $10,241,348 | $10,466,698 |

## Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,513,134 | $8,513,134 | $8,513,134 |
| State General Funds | $8,513,134 | $8,513,134 | $8,513,134 |
| TOTAL FEDERAL FUNDS | $8,147,697 | $8,147,697 | $8,147,697 |
| Federal Funds Not Itemized | $8,147,697 | $8,147,697 | $8,147,697 |
| TOTAL PUBLIC FUNDS | $16,660,831 | $16,660,831 | $16,660,831 |
| **374.1** *Replace funds with increased federal per diem.* | | | |
| State General Funds | ($282,152) | ($282,152) | ($282,152) |
| Federal Funds Not Itemized | $282,152 | $282,152 | $282,152 |
| TOTAL PUBLIC FUNDS | $0 | $0 | $0 |
| **374.2** *Reduce funds to reflect projected expenditures.* | | | |
| Federal Funds Not Itemized | ($198,867) | ($198,867) | ($198,867) |
| **374.3** *Reduce funds for operations.* | | | |
| State General Funds | | ($510,788) | ($166,689) |

## 374.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 78)

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,230,982 | $7,720,194 | $8,064,293 |
| **State General Funds** | $8,230,982 | $7,720,194 | $8,064,293 |
| **TOTAL FEDERAL FUNDS** | $8,230,982 | $8,230,982 | $8,230,982 |
| **Federal Funds Not Itemized** | $8,230,982 | $8,230,982 | $8,230,982 |
| **TOTAL PUBLIC FUNDS** | $16,461,964 | $15,951,176 | $16,295,275 |

## Veterans Benefits — Continuation Budget

*The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,292,706 | $5,292,706 | $5,292,706 |
| State General Funds | $5,292,706 | $5,292,706 | $5,292,706 |
| TOTAL FEDERAL FUNDS | $4,623,440 | $4,623,440 | $4,623,440 |
| Federal Funds Not Itemized | $4,623,440 | $4,623,440 | $4,623,440 |
| TOTAL PUBLIC FUNDS | $9,916,146 | $9,916,146 | $9,916,146 |

**375.1** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,903) | ($5,903) | ($5,903) |

**375.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($6,622) | ($6,622) | ($6,622) |

**375.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $41,748 | $41,748 | $41,748 |

**375.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,117) | ($30,117) | ($30,117) |

**375.5** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $155,247 | $135,085 |

## 375.100 Veterans Benefits — Appropriation (HB 78)

*The purpose of this appropriation is to serve Georgia's veterans, their dependents and survivors in all matters pertaining to veterans benefits by informing the veterans and their families about veterans benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $5,291,812 | $5,447,059 | $5,426,897 |
| **State General Funds** | $5,291,812 | $5,447,059 | $5,426,897 |
| **TOTAL FEDERAL FUNDS** | $4,623,440 | $4,623,440 | $4,623,440 |
| **Federal Funds Not Itemized** | $4,623,440 | $4,623,440 | $4,623,440 |
| **TOTAL PUBLIC FUNDS** | $9,915,252 | $10,070,499 | $10,050,337 |

# *Section 49: Workers' Compensation, State Board of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $20,975,522 | $20,975,522 | $20,975,522 |
| State General Funds | $20,975,522 | $20,975,522 | $20,975,522 |
| TOTAL AGENCY FUNDS | $523,832 | $523,832 | $523,832 |
| Sales and Services | $523,832 | $523,832 | $523,832 |
| TOTAL PUBLIC FUNDS | $21,499,354 | $21,499,354 | $21,499,354 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $21,036,847 | $21,460,467 | $21,405,453 |
| **State General Funds** | $21,036,847 | $21,460,467 | $21,405,453 |
| **TOTAL AGENCY FUNDS** | $523,832 | $523,832 | $523,832 |
| **Sales and Services** | $523,832 | $523,832 | $523,832 |
| **TOTAL PUBLIC FUNDS** | $21,560,679 | $21,984,299 | $21,929,285 |

## Administer the Workers' Compensation Laws — Continuation Budget

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,492,368 | $10,492,368 | $10,492,368 |
| State General Funds | $10,492,368 | $10,492,368 | $10,492,368 |
| TOTAL AGENCY FUNDS | $458,353 | $458,353 | $458,353 |
| Sales and Services | $458,353 | $458,353 | $458,353 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $458,353 | $458,353 | $458,353 |
| TOTAL PUBLIC FUNDS | $10,950,721 | $10,950,721 | $10,950,721 |

**376.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,831) | ($6,831) | ($6,831) |

**376.2** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $45,560 | $45,560 | $45,560 |

**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 |

## 376.100 Administer the Workers' Compensation Laws — Appropriation (HB 78)

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,531,097 | $10,890,713 | $10,844,011 |
| **State General Funds** | $10,531,097 | $10,890,713 | $10,844,011 |
| **TOTAL AGENCY FUNDS** | $458,353 | $458,353 | $458,353 |
| **Sales and Services** | $458,353 | $458,353 | $458,353 |
| **Sales and Services Not Itemized** | $458,353 | $458,353 | $458,353 |
| **TOTAL PUBLIC FUNDS** | $10,989,450 | $11,349,066 | $11,302,364 |

## Board Administration — Continuation Budget

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,483,154 | $10,483,154 | $10,483,154 |
| State General Funds | $10,483,154 | $10,483,154 | $10,483,154 |
| TOTAL AGENCY FUNDS | $65,479 | $65,479 | $65,479 |
| Sales and Services | $65,479 | $65,479 | $65,479 |
| Sales and Services Not Itemized | $65,479 | $65,479 | $65,479 |
| TOTAL PUBLIC FUNDS | $10,548,633 | $10,548,633 | $10,548,633 |

**377.1** *Reduce funds to reflect an adjustment to Workers' Compensation premiums.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,867) | ($6,867) | ($6,867) |

**377.2** *Reduce funds to reallocate expenses for Georgia Enterprise Technology Services (GETS).*

| | | | |
|---|---|---|---|
| State General Funds | ($16,341) | ($16,341) | ($16,341) |

**377.3** *Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | $45,804 | $45,804 | $45,804 |

**377.4** *Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.*

| | | | |
|---|---|---|---|
| State General Funds | | $64,004 | $55,692 |

**377.5** *Direct the agency to outsource payroll functions to the State Accounting Office's Shared Services initiative starting September 1, 2011.*

| | | | |
|---|---|---|---|
| State General Funds | | | $0 |

## 377.100 Board Administration — Appropriation (HB 78)

*The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,505,750 | $10,569,754 | $10,561,442 |
| **State General Funds** | $10,505,750 | $10,569,754 | $10,561,442 |
| **TOTAL AGENCY FUNDS** | $65,479 | $65,479 | $65,479 |
| **Sales and Services** | $65,479 | $65,479 | $65,479 |
| **Sales and Services Not Itemized** | $65,479 | $65,479 | $65,479 |
| **TOTAL PUBLIC FUNDS** | $10,571,229 | $10,635,233 | $10,626,921 |

# *Section 50: State of Georgia General Obligation Debt Sinking Fund*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,167,251,047 | $1,167,251,047 | $1,167,251,047 |
| State General Funds | $981,812,725 | $981,812,725 | $981,812,725 |
| State Motor Fuel Funds | $185,438,322 | $185,438,322 | $185,438,322 |
| TOTAL PUBLIC FUNDS | $1,167,251,047 | $1,167,251,047 | $1,167,251,047 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,083,263,065 | $1,061,690,493 | $1,065,469,284 |
| **State General Funds** | $889,628,469 | $868,055,897 | $871,834,688 |

| | Governor | House | SAC |
|---|---|---|---|
| **State Motor Fuel Funds** | $193,634,596 | $193,634,596 | $193,634,596 |
| **TOTAL PUBLIC FUNDS** | $1,083,263,065 | $1,061,690,493 | $1,065,469,284 |

## General Obligation Debt Sinking Fund - Issued — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,072,281,729 | $1,072,281,729 | $1,072,281,729 |
| State General Funds | $904,283,407 | $904,283,407 | $904,283,407 |
| State Motor Fuel Funds | $167,998,322 | $167,998,322 | $167,998,322 |
| TOTAL PUBLIC FUNDS | $1,072,281,729 | $1,072,281,729 | $1,072,281,729 |

**378.1** *Transfer funds for debt service from GO Bonds New to reflect the issuance of new bonds.*

| | | | |
|---|---|---|---|
| State General Funds | $77,529,318 | $77,529,318 | $77,529,318 |
| State Motor Fuel Funds | $17,440,000 | $17,440,000 | $17,440,000 |
| TOTAL PUBLIC FUNDS | $94,969,318 | $94,969,318 | $94,969,318 |

**378.2** *Reduce funds for debt service to reflect savings from rates received with the bond sale.*

| | | | |
|---|---|---|---|
| State General Funds | ($152,867,951) | ($148,684,883) | ($148,684,883) |

**378.3** *Increase funds to meet debt service requirements.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $8,196,274 | $8,196,274 | $8,196,274 |

**378.4** *Increase funds.*

| | | | |
|---|---|---|---|
| State General Funds | $1,579,625 | $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) |

**378.6** *Repeal the authorization of $550,000 in 5-year bonds for the Technical College System of Georgia from FY2010 (HB119) for equipment.*

| | | | |
|---|---|---|---|
| State General Funds | ($127,930) | ($127,930) | ($127,930) |

**378.7** *Repeal the authorization of $3,700,000 in 20-year bonds for the Department of Transportation from FY2010 (HB119) for Georgia Regional Transportation Authority Park and Ride lot construction.*

| | | | |
|---|---|---|---|
| State General Funds | ($335,960) | ($335,960) | ($335,960) |

**378.8** *Repeal the authorization of $11,600,000 in 10-year bonds for the Department of Transportation from FY2010 (HB119) for Georgia Regional Transportation Authority Xpress bus purchases.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,521,920) | ($1,521,920) | ($1,521,920) |

**378.9** *Repeal the authorization of $1,000,000 in 20-year bonds for the Department of Community Health from FY2011 (HB948) for major repairs and renovations.*

| | | | |
|---|---|---|---|
| State General Funds | ($87,200) | ($87,200) | ($87,200) |

**378.10** *Repeal the authorization of $12,310,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Regular for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,051,643) | ($1,051,643) |

**378.11** *Repeal the authorization of $6,705,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Exceptional Growth for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($572,808) | ($572,808) |

**378.12** *Repeal the authorization of $7,900,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Regular Advance for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($674,897) | ($674,897) |

**378.13** *Repeal the authorization of $3,250,000 in 20-year bonds for the Department of Education from FY2008 (HB95) for the Capital Outlay Program - Low Wealth for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($277,647) | ($277,647) |

**378.14** *Repeal the authorization of $4,400,000 in 20-year bonds for the Department of Education from AFY2008 (HB989) for the Capital Outlay Program - Regular for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($375,760) | ($375,760) |

**378.15** *Repeal the authorization of $4,840,000 in 20-year bonds for the Department of Education from AFY2008 (HB989) for the Capital Outlay Program - Exceptional Growth for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($413,336) | ($413,336) |

**378.16** *Repeal the authorization of $17,075,000 in 20-year bonds for the Department of Education from FY2009 (HB990) for the Capital Outlay Program - Regular Advance for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,458,205) | ($1,458,205) |

**378.17** *Repeal the authorization of $1,030,000 in 20-year bonds for the Department of Education from FY2009 (HB990) for the Capital Outlay Program - Low Wealth for local school construction.*

| | | | |
|---|---|---|---|
| State General Funds | | ($87,962) | ($87,962) |

| | Governor | House | SAC |
|---|---|---|---|
| **378.18** *Decrease funds for debt service.* | | | |
| State General Funds | | ($22,715,037) | ($22,715,037) |
| **378.100 General Obligation Debt Sinking Fund - Issued** | | **Appropriation (HB 78)** | |
| **TOTAL STATE FUNDS** | $1,021,388,185 | $996,364,333 | $996,364,333 |
| **State General Funds** | $827,753,589 | $802,729,737 | $802,729,737 |
| **State Motor Fuel Funds** | $193,634,596 | $193,634,596 | $193,634,596 |
| **TOTAL PUBLIC FUNDS** | $1,021,388,185 | $996,364,333 | $996,364,333 |
| **General Obligation Debt Sinking Fund - New** | | **Continuation Budget** | |
| TOTAL STATE FUNDS | $94,969,318 | $94,969,318 | $94,969,318 |
| State General Funds | $77,529,318 | $77,529,318 | $77,529,318 |
| State Motor Fuel Funds | $17,440,000 | $17,440,000 | $17,440,000 |
| TOTAL PUBLIC FUNDS | $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) |
| State Motor Fuel Funds | ($17,440,000) | ($17,440,000) | ($17,440,000) |
| TOTAL PUBLIC FUNDS | ($94,969,318) | ($94,969,318) | ($94,969,318) |
| **Total Debt Service** | | | |
| *10 year at 5.27%* | | | |
| State General Funds | $3,280,000 | $3,280,000 | $3,280,000 |
| *20 year at 5.75%* | | | |
| State General Funds | $22,715,672 | $27,909,452 | $32,473,643 |
| *20 year at 6.75%* | | | |
| State General Funds | $18,101,448 | $17,214,803 | $17,214,803 |
| *5 year at 5%* | | | |
| State General Funds | $17,777,760 | $16,921,905 | $16,136,505 |
| *Total Debt Service* | | | |
| State General Funds | $61,874,880 | $65,326,160 | $69,104,951 |
| **Total Principal Amount** | | | |
| *10 year at 5.27%* | | | |
| State General Funds | $25,000,000 | $25,000,000 | $25,000,000 |
| *20 year at 5.75%* | | | |
| State General Funds | $265,370,000 | $326,045,000 | $379,365,000 |
| *20 year at 6.75%* | | | |
| State General Funds | $195,480,000 | $185,905,000 | $185,905,000 |
| *5 year at 5%* | | | |
| State General Funds | $76,960,000 | $73,255,000 | $69,855,000 |
| *Total Principal* | | | |
| State General Funds | $562,810,000 | $610,205,000 | $660,125,000 |
| **379.100 General Obligation Debt Sinking Fund - New** | | **Appropriation (HB 78)** | |
| **TOTAL STATE FUNDS** | $0 | $0 | $0 |
| **State General Funds** | $0 | $0 | $0 |
| **TOTAL PUBLIC FUNDS** | $0 | $0 | $0 |

**Corrections, Department of**

**379.101 BOND:** GDC multi-projects: $10,000,000 in principal for 5 years at 5%: Fund major repairs and equipment replacement statewide. **From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the**

**Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $2,310,000 | $2,310,000 | $2,310,000 |

Corrections, Department of

**379.102 BOND:** GDC multi-projects: $4,000,000 in principal for 20 years at 5.75%: Fund facility improvements and renovations statewide.

**From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $342,400 | $342,400 | $342,400 |

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 |

Defense, Department of

**379.111 BOND:** National Guard Armories: $3,965,000 in principal for 20 years at 5.75%: Provide state match to design and construct the Lorenzo Benn Armory in Atlanta.

**From State General Funds, $339,404 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $339,404 | $339,404 | $339,404 |

Defense, Department of

**379.112 BOND:** Defense Multi-projects: $750,000 in principal for 5 years at 5%: Fund major repairs and renovations at facilities statewide.

**From State General Funds, $173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $173,250 | $173,250 | $173,250 |

Investigation, Georgia Bureau of

**379.121 BOND:** GBI Multi-Projects: $145,000 in principal for 5 years at 5%: Fund major repairs and renovations at facilities statewide.

**From State General Funds, $33,495 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $33,495 | $33,495 | $33,495 |

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 |

Investigation, Georgia Bureau of

**379.123 BOND:** GBI Multi-Projects: $2,900,000 in principal for 5 years at 5%: Purchase an FCC narrow band compliant Law Enforcement Dispatch and Communication System.

**From State General Funds, $669,900 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 $2,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | | $669,900 | $669,900 |

Juvenile Justice, Department of

**379.131 BOND:** DJJ Multi-Projects: $3,740,000 in principal for 5 years at 5%: Fund major repairs and purchase equipment for facilities statewide.

**From State General Funds, $863,940 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $863,940 | $863,940 | $863,940 |

Juvenile Justice, Department of

**379.132 BOND:** DJJ Multi-Projects: $4,220,000 in principal for 20 years at 5.75%: Fund improvements and renovations at facilities statewide.

**From State General Funds, $361,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $361,232 | $361,232 | $361,232 |

Juvenile Justice, Department of

**379.133 BOND:** Macon Regional Youth Detention Center: $120,000 in principal for 5 years at 5%: Design the Macon Administration and Multipurpose building.

**From State General Funds, $27,720 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $27,720 | $27,720 | $27,720 |

Juvenile Justice, Department of

**379.134 BOND:** Eastman Youth Development Campus: $1,515,000 in principal for 20 years at 5.75%: Construct the Eastman YDC Unit Support additions.

**From State General Funds, $129,684 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $129,684 | $129,684 | $129,684 |

Public Safety, Department of

**379.141 BOND:** Public Safety Training Center: $1,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and renovations. (H and S:Provide $1,000,000 in 20-year bonds)

**From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $231,000 | $85,600 | $85,600 |

Public Safety, Department of

**379.142 BOND:** Patrol Posts Various: $2,500,000 in principal for 5 years at 5%: Purchase 200 law enforcement pursuit vehicles. (S:Purchase 100 law enforcement pursuit vehicles)

**From State General Funds, $577,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | | $1,155,000 | $577,500 |

Community Affairs, Department of

**379.191 BOND:** Reservoirs: $25,000,000 in principal for 20 years at 5.75%: Fund reservoirs statewide. (S:Fund new reservoirs and expand existing reservoirs statewide)

**From State General Funds, $2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $2,140,000 | $2,140,000 | $2,140,000 |

Environmental Finance Authority, Georgia

**379.201 BOND:** Local Government Infrastructure: $23,000,000 in principal for 20 years at 5.75%: Capitalize the State Funded Water and Sewer Construction Loan Program.

**From State General Funds, $1,968,800 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,968,800 | $1,968,800 | $1,968,800 |

| | Governor | House | SAC |
|---|---|---|---|
| **Environmental Finance Authority, Georgia** | | | |
| **379.202 BOND:** Local Government Infrastructure: $6,000,000 in principal for 20 years at 5.75%: Fund the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program. **From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $513,600 | $513,600 | $513,600 |
| **Environmental Finance Authority, Georgia** | | | |
| **379.203 BOND:** Local Government Infrastructure: $20,750,000 in principal for 20 years at 5.75%: Fund reservoir development. (S:Fund new and existing reservoir development) **From State General Funds, $1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $1,776,200 | $1,776,200 | $1,776,200 |
| **Environmental Finance Authority, Georgia** | | | |
| **379.204 BOND:** Local Government Infrastructure: $6,000,000 in principal for 20 years at 5.75%: Fund the state match for the federal Drinking Water State Revolving Fund Water and Sewer Construction Loan Program. **From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $513,600 | $513,600 | $513,600 |
| **Economic Development, Department of** | | | |
| **379.211 BOND:** Georgia World Congress Center: $1,265,000 in principal for 20 years at 5.75%: Fund renovations and upgrades at Building A. **From State General Funds, $108,284 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $108,284 | $108,284 | $108,284 |
| **Economic Development, Department of** | | | |
| **379.212 BOND:** Georgia World Congress Center: $5,000,000 in principal for 20 years at 5.75%: Fund an expanded parking facility and related improvements. **From State General Funds, $428,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | | $428,000 | $428,000 |
| **Ports Authority, Georgia** | | | |
| **379.221 BOND:** Ports Authority: $32,000,000 in principal for 20 years at 5.75%: Fund the state match to federal funds for the Savannah Harbor Deepening Project. **From State General Funds, $2,739,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $32,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $2,739,200 | $2,739,200 | $2,739,200 |
| **Transportation, Department of** | | | |
| **379.231 BOND:** Rail Lines: $4,500,000 in principal for 20 years at 5.75%: Fund the McIntyre Passing Siding Project. (S:Fund the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, and Heart of Georgia Infrastructure projects) **From State General Funds, $385,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | | $128,400 | $385,200 |
| **Education, Department of** | | | |
| **379.301 BOND:** K - 12 Schools: $44,120,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular for local school construction. (S:Include $2,000,000 for Clarkdale Elementary) **From State General Funds, $4,085,512 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than $44,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $4,085,512 | $4,085,512 | $4,085,512 |

| | Governor | House | SAC |
|---|---|---|---|
| **Education, Department of** | | | |
| **379.302 BOND:** K - 12 Schools: $21,820,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S:Recommend funding at the $40 million entitlement level and provide $21,820,000 in 20-year bonds) **From State General Funds, $2,020,532 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than $21,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $2,907,177 | $2,020,532 | $2,020,532 |
| **Education, Department of** | | | |
| **379.303 BOND:** K - 12 Schools: $118,650,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular Advance for local school construction. **From State General Funds, $10,986,990 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than $118,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $10,986,990 | $10,986,990 | $10,986,990 |
| **Education, Department of** | | | |
| **379.304 BOND:** K - 12 Schools: $1,315,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Low Wealth for local school construction. **From State General Funds, $121,769 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than $1,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $121,769 | $121,769 | $121,769 |
| **Education, Department of** | | | |
| **379.305 BOND:** K - 12 Equipment: $8,895,000 in principal for 5 years at 5%: Purchase vocational equipment statewide. (H and S:Provide $1,388,750 in 5-year bonds for equipment for Agriculture Education Programs and $7,506,250 in 5-year bonds for Career and Technical Education Programs) **From State General Funds, $2,054,745 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.** | | | |
| State General Funds | $2,054,745 | $2,054,745 | $2,054,745 |
| **Education, Department of** | | | |
| **379.306 BOND:** K - 12 Schools: $10,000,000 in principal for 20 years at 5.75%: Fund new science, technology, engineering and mathematics (STEM) charter schools statewide. (H and S:Provide $10,000,000 in 20-year bonds) **From State General Funds, $856,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $1,284,000 | $856,000 | $856,000 |
| **Education, Department of** | | | |
| **379.307 BOND:** K - 12 Schools: $1,335,000 in principal for 20 years at 5.75%: Fund facility repairs and improvements at state schools. (H:Provide $2,075,000 in 20-year bonds)(S:Provide $1,335,000 in 20-year bonds) **From State General Funds, $114,276 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than $1,335,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $308,385 | $177,620 | $114,276 |
| **Education, Department of** | | | |
| **379.308 BOND:** K - 12 Equipment: $25,000,000 in principal for 10 years at 5.27%: Purchase 657 school buses statewide. (H and S:Provide $25,000,000 in 10-year bonds for 328 buses statewide) **From State General Funds, $3,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.** | | | |
| State General Funds | $3,280,000 | $3,280,000 | $3,280,000 |
| **Building Authority, Georgia** | | | |
| **379.411 BOND:** State Capitol: $0 in principal for 20 years at 5.75%: Repair Capitol Building steps. | | | |
| State General Funds | $85,600 | $85,600 | $0 |
| **Building Authority, Georgia** | | | |
| **379.412 BOND:** GBA Parking Facilities: $0 in principal for 20 years at 5.75%: Design the South Parking Deck in Atlanta. | | | |
| State General Funds | | $64,200 | $0 |

Revenue, Department of

**379.421 BOND:** Tax System: $3,000,000 in principal for 5 years at 5%: Complete implementation of the Integrated Tax System.
**From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $693,000 | $693,000 | $693,000 |

Revenue, Department of

**379.422 BOND:** Tax System: $800,000 in principal for 5 years at 5%: Purchase OPEX scanning machines and shredders.
**From State General Funds, $184,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $184,800 | $184,800 | $184,800 |

Behavioral Health and Developmental Disabilities, Department of

**379.501 BOND:** DBHDD Multi-projects: $3,100,000 in principal for 5 years at 5%: Fund major repairs and equipment replacement statewide. (H and S:Provide $3,100,000 in 5-year bonds as revised by the Governor)
**From State General Funds, $716,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $808,500 | $716,100 | $716,100 |

Behavioral Health and Developmental Disabilities, Department of

**379.502 BOND:** DBHDD Multi-projects: $1,000,000 in principal for 20 years at 5.75%: Fund construction and renovation projects statewide. (H and S:Provide $1,000,000 in 20-year bonds as revised by the Governor)
**From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $469,944 | $85,600 | $85,600 |

Community Health, Department of

**379.511 BOND:** Community Health Multi-projects: $10,000,000 in principal for 5 years at 5%: Implement a new eligibility system.
**From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $2,310,000 | $2,310,000 | $2,310,000 |

Community Health, Department of

**379.512 BOND:** Community Health Multi-projects: $500,000 in principal for 5 years at 5%: Fund facility repairs statewide.
**From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $115,500 | $115,500 | $115,500 |

Veterans Service, Department of

**379.521 BOND:** Georgia War Veterans Nursing Home, Milledgeville: $500,000 in principal for 5 years at 5%: Purchase furniture and equipment for C-Wing Alzheimer's Patient Care Unit.
**From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $115,500 | $115,500 | $115,500 |

University System of Georgia, Board of Regents

**379.601 BOND:** Atlanta Metropolitan College: $1,000,000 in principal for 5 years at 5%: Purchase equipment for the Academic Sciences Building.
**From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $231,000 | $231,000 | $231,000 |

University System of Georgia, Board of Regents

**379.602 BOND:** Abraham Baldwin Agricultural College: $3,250,000 in principal for 20 years at 5.75%: Construct renovations for the Historic Lewis and Herring Halls.

**From State General Funds, $278,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $278,200 | $278,200 | $278,200 |

University System of Georgia, Board of Regents

**379.603 BOND:** Georgia Institute of Technology: $4,200,000 in principal for 20 years at 5.75%: Construct the Infrastructure-Eco Commons Area A.

**From State General Funds, $359,520 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $359,520 | $359,520 | $359,520 |

University System of Georgia, Board of Regents

**379.604 BOND:** University of West Georgia: $16,500,000 in principal for 20 years at 5.75%: Construct the Nursing Building.

**From State General Funds, $1,412,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,412,400 | $1,412,400 | $1,412,400 |

University System of Georgia, Board of Regents

**379.605 BOND:** Valdosta State University: $7,800,000 in principal for 20 years at 5.75%: Construct initial phase of the Health Science Building. (H:Provide $3,900,000 in 20-year bonds)(S:Provide $7,800,000 in 20-year bonds)

**From State General Funds, $667,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $428,000 | $333,840 | $667,680 |

University System of Georgia, Board of Regents

**379.606 BOND:** Regents: $50,000,000 in principal for 20 years at 5.75%: Fund major repairs and renovations statewide.

**From State General Funds, $4,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $4,280,000 | $4,280,000 | $4,280,000 |

University System of Georgia, Board of Regents

**379.607 BOND:** College of Coastal Georgia: $7,600,000 in principal for 20 years at 5.75%: Design and construct the Teacher Education and Learning Center.

**From State General Funds, $650,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | $650,560 | $650,560 |

University System of Georgia, Board of Regents

**379.608 BOND:** Kennesaw State University: $16,000,000 in principal for 20 years at 5.75%: Fund infrastructure expansion and design and construct an Education Classroom Facility.

**From State General Funds, $1,369,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | $770,400 | $1,369,600 |

University System of Georgia, Board of Regents

**379.609 BOND:** Georgia Gwinnett College: $1,000,000 in principal for 20 years at 5.75%: Design the Allied Health Building.

**From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | Governor | House | SAC | |
|---|---|---|---|---|
| State General Funds | | $171,200 | $85,600 | |

University System of Georgia, Board of Regents

**379.610 BOND:** University of Georgia: $3,000,000 in principal for 20 years at 5.75%: Design the Science Learning Center.

**From State General Funds, $256,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $273,920 | $256,800 | |

University System of Georgia, Board of Regents

**379.611 BOND:** Georgia Southern University: $21,000,000 in principal for 20 years at 5.75%: Construct the Biology Building.

**From State General Funds, $1,797,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $21,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $770,400 | $1,797,600 | |

University System of Georgia, Board of Regents

**379.612 BOND:** Georgia Southwestern State University: $7,800,000 in principal for 20 years at 5.75%: Construct the Health and Human Sciences Building.

**From State General Funds, $667,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $667,680 | $667,680 | |

University System of Georgia, Board of Regents

**379.613 BOND:** Georgia Research Alliance: $1,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.

**From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $1,155,000 | $231,000 | |

University System of Georgia, Board of Regents

**379.614 BOND:** Rock Eagle 4-H Facility: $2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations.

**From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $214,000 | $214,000 | |

University System of Georgia, Board of Regents

**379.615 BOND:** Cooperative Extension Service and Agricultural Experiment Station Facilities: $4,000,000 in principal for 20 years at 5.75%: Fund major repairs and renovations statewide.

**From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $342,400 | $342,400 | |

University System of Georgia, Board of Regents

**379.616 BOND:** Cooperative Extension Service and Agricultural Experiment Station Facilities: $1,000,000 in principal for 5 years at 5%: Provide funds for equipment statewide.

**From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $231,000 | $231,000 | |

University System of Georgia, Board of Regents

**379.617 BOND:** Georgia Public Telecommunications Commission: $0 in principal for 5 years at 5%: Provide funds for a digital textbook initiative.

| | | | | |
|---|---|---|---|---|
| State General Funds | | $115,500 | $0 | |

University System of Georgia, Board of Regents

**379.618 BOND:** Clayton State University: $9,900,000 in principal for 20 years at 5.75%: Construct a new science building.

**From State General Funds, $847,440 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

State General Funds $847,440

University System of Georgia, Board of Regents

**379.619 BOND:** South Georgia College: $600,000 in principal for 5 years at 5%: Fund the utility loop infrastructure project.

**From State General Funds, $138,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

State General Funds $138,600

University System of Georgia, Board of Regents

**379.620 BOND:** Armstrong Atlantic State University: $2,750,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Gamble Hall.

**From State General Funds, $235,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

State General Funds $235,400

University System of Georgia, Board of Regents

**379.621 BOND:** Atlanta Metropolitan College: $1,050,000 in principal for 20 years at 5.75%: Construct phase II of the Academic Science Building.

**From State General Funds, $89,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

State General Funds $89,880

University System of Georgia, Board of Regents

**379.622 BOND:** North Georgia College and State University: $3,000,000 in principal for 5 years at 5%: Equip the North Georgia College and State University Campus in Forsyth County.

**From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

State General Funds $693,000

University System of Georgia, Board of Regents

**379.623 BOND:** Georgia College and State University: $4,550,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Ennis Hall.

**From State General Funds, $389,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

State General Funds $389,480

University System of Georgia, Board of Regents

**379.624 BOND:** Dalton College: $8,075,000 in principal for 20 years at 5.75%: Construct an Academic Building.

**From State General Funds, $691,220 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

State General Funds $691,220

University System of Georgia, Board of Regents

**379.625 BOND:** Georgia Gwinnett College: $3,550,000 in principal for 20 years at 5.75%: Provide funds for campus wide construction.

**From State General Funds, $303,880 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

State General Funds $303,880

University System of Georgia, Board of Regents

**379.626 BOND:** Georgia Highlands College: $1,100,000 in principal for 20 years at 5.75%: Design an Academic Building at the

Cartersville Campus.
**From State General Funds, $94,160 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $94,160 |

University System of Georgia, Board of Regents

**379.627 BOND:** Bainbridge College: $800,000 in principal for 20 years at 5.75%: Design an Academic Building.
**From State General Funds, $68,480 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $68,480 |

Technical College System of Georgia

**379.651 BOND:** Technical College Multi-Projects: $10,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and renovations.
**From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $856,000 | $856,000 | $856,000 |

Technical College System of Georgia

**379.652 BOND:** Technical College Multi-Projects: $5,000,000 in principal for 5 years at 5%: Replace obsolete equipment. (H and S:Provide $5,000,000 in 5-year bonds)
**From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $1,732,500 | $1,155,000 | $1,155,000 |

Technical College System of Georgia

**379.653 BOND:** Moultrie Technical College: $1,615,000 in principal for 5 years at 5%: Equip the Allied Health Building.
**From State General Funds, $373,065 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,615,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $373,065 | $373,065 | $373,065 |

Technical College System of Georgia

**379.654 BOND:** Sandersville Technical College: $1,740,000 in principal for 5 years at 5%: Equip the Health Sciences and Business Development Center.
**From State General Funds, $401,940 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $401,940 | $401,940 | $401,940 |

Technical College System of Georgia

**379.655 BOND:** Central Georgia Technical College: $2,940,000 in principal for 5 years at 5%: Equip the Center for Health Sciences.
**From State General Funds, $679,140 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | |
|---|---|---|---|
| State General Funds | $679,140 | $679,140 | $679,140 |

Technical College System of Georgia

**379.656 BOND:** Northwestern Technical College: $0 in principal for 5 years at 5%: Purchase equipment for the Catoosa County campus. (H and S:Delay funding until FY2013 as revised by the Governor)

| | | | |
|---|---|---|---|
| State General Funds | $438,900 | $0 | $0 |

Technical College System of Georgia

**379.657 BOND:** Altamaha Technical College: $0 in principal for 5 years at 5%: Purchase equipment for the Classroom Building and Truck Driving Range. (H and S:Delay funding until FY2013 as revised by the Governor)

| | | | |
|---|---|---|---|
| State General Funds | $570,570 | $0 | $0 |

Technical College System of Georgia

**379.658 BOND:** Southern Crescent Technical College: $5,465,000 in principal for 20 years at 5.75%: Design and construct the Classroom Building.
**From State General Funds, $467,804 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $467,804 | $467,804 | $467,804 |

Technical College System of Georgia

**379.659 BOND:** Technical College Multi-Projects: $10,000,000 in principal for 20 years at 5.75%: Provide funds for construction, renovation or equipment for Career Academies.
**From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $856,000 | $856,000 | $856,000 |

Technical College System of Georgia

**379.660 BOND:** Altamaha Technical College: $0 in principal for 20 years at 5.75%: Design an Academic Building.

| | | | |
|---|---|---|---|
| State General Funds | | $102,720 | $0 |

Technical College System of Georgia

**379.661 BOND:** Lanier Technical College: $2,200,000 in principal for 20 years at 5.75%: Design the Public Safety/Allied Health and Economic Development Building.
**From State General Funds, $188,320 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | $188,320 | $188,320 |

Technical College System of Georgia

**379.662 BOND:** Southeastern Technical College: $590,000 in principal for 20 years at 5.75%: Design the Health Services/Library.
**From State General Funds, $50,504 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $590,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | $50,504 | $50,504 |

Technical College System of Georgia

**379.663 BOND:** Gwinnett Technical College: $0 in principal for 20 years at 5.75%: Design the Gwinnett Technical College - North Fulton Campus in Johns Creek.

| | | | |
|---|---|---|---|
| State General Funds | | $256,800 | $0 |

Technical College System of Georgia

**379.664 BOND:** Ogeechee Technical College: $726,000 in principal for 20 years at 5.75%: Design the Natural Resources building.
**From State General Funds, $62,145 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $726,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | | | $62,145 |

University System of Georgia, Board of Regents

**379.681 BOND:** Twiggs County Public Library: $575,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Middle Georgia Regional Library System.
**From State General Funds, $49,220 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Twiggs County Public Library, for that library, through the issuance of not more than $575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | |
|---|---|---|---|
| State General Funds | $98,440 | $0 | $49,220 |

University System of Georgia, Board of Regents

**379.682 BOND:** Royston Public Library: $634,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Athens Regional Library System.
**From State General Funds, $54,270 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Royston Public Library, for that library, through the issuance of not more than $634,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | Governor | House | SAC | |
|---|---|---|---|---|
| State General Funds | | | $54,270 | |

University System of Georgia, Board of Regents

**379.683 BOND:** Milner Public Library: $350,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Flint River Regional Library System.
**From State General Funds, $29,960 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Milner Public Library, for that library, through the issuance of not more than $350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | | $29,960 | |

Forestry Commission, State

**379.701 BOND:** Forestry Equipment: $3,200,000 in principal for 5 years at 5%: Replace firefighting equipment statewide.
**From State General Funds, $739,200 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | $739,200 | $739,200 | $739,200 | |

Forestry Commission, State

**379.702 BOND:** Forestry Buildings: $2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities statewide. (H and S:Provide $2,500,000 in 20-year bonds)
**From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | $577,500 | $214,000 | $214,000 | |

Natural Resources, Department of

**379.711 BOND:** DNR multi-projects: $890,000 in principal for 5 years at 5%: Complete law enforcement dispatch and communication system for the Wildlife Resources Division to comply with Federal Communications Commission requirements.
**From State General Funds, $205,590 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | $205,590 | $205,590 | $205,590 | |

Natural Resources, Department of

**379.712 BOND:** DNR multi-projects: $7,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities and infrastructure statewide. (H:Provide $5,000,000 in 20-year bonds)(S:Provide $7,500,000 in 20-year bonds)
**From State General Funds, $642,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | $1,501,500 | $428,000 | $642,000 | |

Natural Resources, Department of

**379.713 BOND:** DNR multi-projects: $500,000 in principal for 5 years at 5%: Replace law enforcement vehicles.
**From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | | $115,500 | $115,500 | |

Natural Resources, Department of

**379.714 BOND:** Georgia National Fairgrounds and Agricenter: $1,100,000 in principal for 20 years at 5.75%: Retrofit horse barn and cover existing practice ring.
**From State General Funds, $94,160 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | | | |
|---|---|---|---|---|
| State General Funds | $94,160 | $94,160 | $94,160 | |

Soil and Water Conservation Commission

**379.731 BOND:** Soil & Water Conservation Watershed: $6,000,000 in principal for 20 years at 5.75%: Rehabilitate USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act.
**From State General Funds, $513,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General**

| | | | |
|---|---|---|---|
| **Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.** | | | |
| State General Funds | $513,600 | $513,600 | $513,600 |

**Agriculture, Department of**

**379.741 BOND:** State Farmers' Markets: $1,250,000 in principal for 20 years at 5.75%: Fund major repairs and renovations.

**From State General Funds, $107,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

| | | |
|---|---|---|
| State General Funds | $214,000 | $107,000 |

# *Section 51: General Obligation Bonds Repealed, Revised, or Reinstated*

**The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009- 2010 (Ga. L. 2009, Volume One, Book Two, commencing at p. 1 of 330, 323, Act No. 345, 2009 Regular Session, H.B. 119) as carried forward in Section 50 of the Supplementary Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2010, Volume One, Book Two, commencing at p. 1 of 242, 236, Act. No. 352, 2010 Regular Session, H.B. 947), and which amended read as follows, is hereby repealed in its entirety:**

**[BOND 397.634] From State General Funds, $697,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $20,415,000 in general obligation debt and the deposit of $4,478,529 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2009F, issued November 24, 2009, and State of Georgia General Obligation Bond Series 2010B, issued October 27, 2010), the remaining balance of $127,930, presently available to support an issue of up to $550,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2009, Volume One, Book Two, commencing at p. 1 of 330, 323, Act No. 345, 2009 Regular Session, H.B. 119) as carried forward in Section 50 of the Supplementary Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2010, Volume One, Book Two, commencing at p. 1 of 242, 323, Act No. 352, 2010 Regular Session, H.B. 947), and which as amended reads as follows:**

**[BOND 397.661] From State General Funds, $4,876,459 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $20,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.**

**The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2009, Volume One, Book Two, commencing at p. 1 of 330, 315, Act No. 345, 2009 Regular Session, H.B. 119) as carried forward in Section 50 of the Supplementary Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2010, Volume One, Book Two, commencing at p. 1 of 242, 231-232, Act. No. 352, 2010 Regular Session, H.B. 947), and which amended read as follows, is hereby repealed in its entirety:**

**[BOND 397.222] From State General Funds, $335,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009- 2010 (Ga. L. 2009, Volume One, Book Two, commencing at p. 1 of 330, 315, Act No. 345, 2009 Regular Session, H.B. 119) as carried forward in Section 50 of the Supplementary Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2010, Volume One, Book Two, commencing at p. 1 of 242, 231, Act. No. 352, 2010 Regular Session, H.B. 947), and which amended read as follows, is hereby repealed in its entirety:**

**[BOND 397.221] From State General Funds, $1,521,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.**

**The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2010- 2011 (Ga. L. 2010, Volume One, Book Two, commencing at p. 1 of 164, 158, Act No. 684, 2010 Regular Session, H.B. 948) is hereby repealed in its entirety:**

**[Bond # 54] From State General Funds, $87,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $166,000,000 in general obligation debt and the deposit of $14,181,380 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2007E, issued August 1, 2007, State of Georgia General Obligation Bonds Series 2007G, issued December 1, 2007, State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008, State of Georgia General Obligation Bonds Series 2009B, issued February 1, 2009, State of Georgia General Obligation Bonds Series 2009D, issued May 1, 2009, and State of Georgia General Obligation Bond Series 2009G and 2009H, issued November 24, 2009), the remaining balance of $1,051,643, presently available to support an issue of up to $12,310,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the General Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2007, Volume One, Book Two, commencing at p. 1 of 277, 264, Act No. 377, 2007 Regular Session, H.B. 95), as carried forward in Section 49 of the Supplementary Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 170, 162, Act. No. 384, 2008 Regular Session, H.B. 989), and which amended read as follows:**

**[BOND 397.301] From State General Funds, $15,233,023 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $178,310,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $136,800,000 in general obligation debt and the deposit of $11,686,824 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2007E, issued August 1, 2007, State of Georgia General Obligation Bonds Series 2007G, issued December 1, 2007, State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008, State of Georgia General Obligation Bonds Series 2009B, issued February 1, 2009, State of Georgia General Obligation Bonds Series 2009D, issued May 1, 2009, and State of Georgia General Obligation Bond Series 2009G and 2009H, issued November 24, 2009), the remaining balance of $572,808, presently available to support an issue of up to $6,705,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the General Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2007, Volume One, Book Two, commencing at p. 1 of 277, 264, Act No. 377, 2007 Regular Session, H.B. 95), as carried forward in Section 49 of the Supplementary Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 170, 162, Act. No. 384, 2008 Regular Session, H.B. 989), and which amended read as follows:**

**[BOND 397.302] From State General Funds, $12,259,632 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $143,505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $114,200,000 in general obligation debt and the deposit of $14,181,380 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (State of Georgia General Obligation Bonds Series 2007E, issued August 1, 2007, State of Georgia General Obligation Bonds Series 2007G, issued December 1, 2007, State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008, State of Georgia General Obligation Bonds Series 2009B, issued February 1, 2009, State of Georgia General Obligation Bonds Series 2009D, issued May 1, 2009, and State of Georgia General Obligation Bond Series 2009G and 2009H, issued November 24, 2009), the remaining balance of $674,897, presently available to support an issue of up to $7,900,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the General Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2007, Volume One, Book Two, commencing at p. 1 of 277, 264, Act No. 377, 2007 Regular Session, H.B. 95), as carried forward in Section 49 of the Supplementary Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 170, 162, Act. No. 384, 2008 Regular Session, H.B. 989), and which amended read as follows:**

**[BOND 397.303] From State General Funds, $10,431,003 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $122,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $7,000,000 in general obligation debt and the deposit of $598,010 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2007E, issued August 1, 2007, State of Georgia General Obligation Bonds Series 2007G, issued December 1, 2007, and State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008), the remaining balance of $277,647, presently available to support an issue of up to $3,250,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the General Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2007, Volume One, Book Two, commencing at p. 1 of 277, 264, Act No. 377, 2007 Regular Session, H.B. 95), as carried forward in Section 49 of the Supplementary Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 170, 162, Act. No. 384, 2008 Regular Session, H.B. 989), and which amended read as follows:**

**[BOND 397.304] From State General Funds, $875,657 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $10,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the**

**authorization of $108,000,000 in general obligation debt and the deposit of $9,223,200 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008, State of Georgia General Obligation Bonds Series 2009B, issued February 1, 2009, State of Georgia General Obligation Bonds Series 2009D, issued May 1, 2009, and State of Georgia General Obligation Bond Series 2009G and 2009H, issued November 24, 2009),the remaining balance of $375,760, presently available to support an issue of up to $4,400,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the Supplementary Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 170, 160-161, Act. No. 384, 2008 Regular Session, H.B. 989), which reads as follows:**

**[BOND 397.300] From Revenue Shortfall Reserve for K-12 Needs, $9,598,960 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $112,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $93,000,000 in general obligation debt and the deposit of $7,942,200 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008, State of Georgia General Obligation Bonds Series 2009B, issued February 1, 2009, State of Georgia General Obligation Bonds Series 2009D, issued May 1, 2009, and State of Georgia General Obligation Bond Series 2009G and 2009H, issued November 24, 2009), the remaining balance of $413,336, presently available to support an issue of up to $4,840,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the Supplementary Appropriations Act for state fiscal year 2007-2008 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 170, 161, Act. No. 384, 2008 Regular Session, H.B. 989), which reads as follows:**

**[BOND 397.301] From Revenue Shortfall Reserve for K-12 Needs, $8,355,536 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $97,840,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $67,175,000 in general obligation debt and the deposit of $5,736,745 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008, State of Georgia General Obligation Bonds Series 2009B, issued February 1, 2009, and State of Georgia General Obligation Bonds Series 2009D, issued May 1, 2009), the remaining balance of $1,458,205, presently available to support an issue of up to $17,075,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the General Appropriations Act for state fiscal year 2008-2009 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 229, 213, Act No. 705, 2008 Regular Session, H.B. 990), as carried forward in Section 49 of the Supplementary Appropriations Act for state fiscal year 2008-2009 (Ga. L. 2009, Volume One, Book Two, commencing at p. 1 of 170, 158, Act. No. 2, 2009 Regular Session, H.B. 118), and which amended read as follows:**

**[BOND # 1] From State General Funds, $7,194,950 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $84,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

**Because there is no further need to issue debt under the authorizing appropriation identified below, after issuance under the authorization of $1,000,000 in general obligation debt and the deposit of $85,400 from the appropriation into the general obligation debt sinking fund as required by the highest annual debt service (see State of Georgia General Obligation Bonds Series 2008B, issued June 12, 2008), the remaining balance of $87,962, presently available to support an issue of up to $1,030,000 in additional principal amount, in the authorizing appropriation is hereby repealed:**

**That certain paragraph of Section 49 of the General Appropriations Act for state fiscal year 2008-2009 (Ga. L. 2008, Volume One, Book Two, commencing at p. 1 of 229, 213, Act No. 705, 2008 Regular Session, H.B. 990), as carried forward in Section 49 of the Supplementary Appropriations Act for state fiscal year 2008-2009 (Ga. L. 2009, Volume One, Book Two, commencing at p. 1 of 170, 158, Act. No. 2, 2009 Regular Session, H.B. 118), and which amended read as follows:**

**[BOND # 2] From State General Funds, $173,362 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $2,030,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.**

# *Section 52: 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 53: 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 54: Budgetary Control and Interpretation*

**The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the lightfaced after the bold-faced text are information only.**

**Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53, and 54 contain, constitute, or amend appropriations.**

# *Section 55: Flex*

**Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.**

**In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.**

# *Section 56: Effective Date*

**This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.**

# *Section 57: Repeal Conflicting Laws*

**All laws and parts of laws in conflict with this act are repealed.**