GOVERNOR'S RECOMMENDED SUBSTITUTE TO H.B. 105
A BILL TO BE ENTITLED AN ACT

To amend and Act making and providing appropriations for the State Fiscal Year beginning July 1, 2012 and ending June 30, 2013, known as the general appropriations Act, approved May 7, 2012, as House Bill 742, Act No. 775, Ga. Laws 2012, Volume One, Book Two Appendix, commencing at Page 1 of 175, so as to make, provide and change certain appropriations for the operations of state government its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2012 and ending June 30, 2013, known as the general appropriations Act, approved May 7, 2012, as House Bill 742, Act No. 775, Ga. Laws 2012, Volume One, Book Two Appendix, commencing at Page 1 of 175, is amended by striking everything following the short caption and substituting in lieu thereof the following:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2012 and ending June 30, 2013, as prescribed hereinafter for such fiscal year:

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS							$19,315,325,656	($26,343,887)
State General Funds							$16,734,493,346	($192,302,739)

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Shortfall Reserve for K-12 Needs							$172,699,755	$172,699,755
State Motor Fuel Funds							$983,293,108	$13,643,774
Lottery Proceeds							$866,365,210	($38,074,581)
Tobacco Settlement Funds							$153,352,778	$7,712,013
Brain & Spinal Injury Trust Fund							$2,396,580	$0
Nursing Home Provider Fees							$167,756,401	$10,311,440
Hospital Provider Fee							$234,968,478	($333,549)
TOTAL FEDERAL FUNDS							$11,733,069,081	$429,626,976
21 Century Community Learning Centers CFDA84.287							$21,629,971	$0
ACA Consumer Assistance Program Grants CFDA93.519							$1,003,859	$0
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505							$1,278,296	$0
ACA Personal Responsibility Education Program CFDA93.092							$1,656,837	$0
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544							$515,871	$0
ACA-Prevention and Public Health CFDA93.539							$855,843	$0
Adoption Assistance CFDA93.659							$38,598,368	$0
Adoption Incentive Payments CFDA93.603							$154,000	$0
Adult Education State Grant Program CFDA84.002							$20,510,000	$0
Aging Supportive Services & Senior Centers CFDA93.044							$7,831,921	$0
Agricultural Statistics Reports CFDA10.950							$35,000	$0
Airport Improvement Program CFDA20.106							$35,537,002	$0
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601							$5,073,319	$0
AmeriCorps CFDA94.006							$4,391,922	$0
Appalachian Regional Commission CFDA23.011							$182,672	$0
Appalachian Regional Development CFDA23.001							$105,625	$0
ARRA-Education for Homeless Children & Youth							$129,239	$0
ARRA-Electricity Delivery and Energy Reliability CFDA81.122							$241,475	$0
ARRA-Head Start CFDA93.708							$2,700,000	$0
ARRA-Immunization CFDA93.712							$780	$0
ARRA-Medical Assistance Program CFDA93.778							$13,704,454	$0
ARRA-Promote Health Info Tech CFDA93.719							$8,525,193	$0
ARRA-School Improvement Grants CFDA84.388							$3,412,222	$0
ARRA-Watershed Rehabilitation Program CFDA10.916							$747	$0
Asset Forfeiture CFDA99.OFA							$5,785,222	$0
Assistive Technology CFDA84.224							$851,893	$0
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474							$368,352	$0
Beach Monitoring & Notification Implementation CFDA66.472							$261,437	$0
Boating Safety Financial Assistance CFDA97.012							$2,175,129	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Buffer Zone Protection Plan CFDA97.078							$1,195,256	$0
Build America Bonds Direct Subsidy							$16,456,398	$0
Bulletproof Vest Partnership Program CFDA16.607							$15,894	$0
Burial Expenses Allowance for Veterans CFDA64.101							$178,004	$0
Byrne Formula Grant Program CFDA16.579							$9,892	$0
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513							$3,413,900	$0
Capacity Development Minority HIV/AIDS Prog CFDA93.006							$8,420	$0
CCDF Mandatory & Matching Funds CFDA93.596							$93,676,129	($3,097,213)
CDBG/State's Program CFDA14.228							$47,987,095	$0
CDC-Investigations & Technical Assistance CFDA93.283							$11,807,512	$0
Chafee Education and Training Vouchers Program CFDA93.599							$1,000,000	$0
Chafee Foster Care Independence Program CFDA93.674							$2,857,338	$0
Charter School CFDA84.282							$7,485,330	$0
Child & Adult Care Food Program CFDA10.558							$8,745,427	$0
Child Abuse and Neglect State Grants CFDA93.669							$1,190,000	$0
Child Care & Development Block Grant CFDA93.575							$102,632,009	$0
Child Support Enforcement Research CFDA93.564							$10,398,812	$0
Child Support Enforcement Title IV-D CFDA93.563							$64,014,651	($1,304,814)
Child Welfare Services - State Grants Title IV-B CFDA93.645							$9,509,464	$0
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197							$259,530	$0
Children's Justice Grants to States CFDA93.643							$451,829	$0
Citizens Corps CFDA97.053							$263,796	$0
Clean Air Act Surveys and Investigations CFDA66.034							$111,346	$0
Clean Vessel Act CFDA15.616							$193,319	$0
CMS Research, Demonstrations & Evaluations CFDA93.779							$704,058	$0
Coastal Services Center CFDA11.473							$59,784	$0
Coastal Zone Management Administration Awards CFDA11.419							$2,095,271	$0
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420							$398,000	$0
Commodity Supplemental Food Program CFDA10.565							$196,645	$0
Community Based Job Training Grants CFDA17.269							$2,299,000	$0
Community Mental Health Services Block Grant CFDA93.958							$14,163,709	$0
Community Prosecution&Project Safe NeighborhoodsCFDA16.609							$300,000	$0
Community Services Block Grant CFDA93.569							$15,977,927	$0
Community-Based Child Abuse Prevention Grants CFDA93.590							$868,859	$0
Compensation & Working Conditions CFDA17.005							$168,552	$0
Consolidated Pesticide Enforcement CFDA66.700							$542,000	$0
Cooperating Technical Partners CFDA97.045							$5,150,000	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Cooperative Endangered Species Conservation Fund CFDA15.615							$1,264,707	$0
Cooperative Fishery Statistics CFDA11.434							$148,830	$0
Cooperative Forestry Assistance CFDA10.664							$3,907,956	$0
Crime Victim Assistance CFDA16.575							$10,304,194	$0
Crime Victim Compensation CFDA16.576							$4,577,000	$0
Crisis Counseling CFDA97.032							$425,817	$0
Department of Defense Appropriation Act of 2003 CFDA12.116							$240,000	$0
Developmental Disabilities Basic Support & Advocacy CFDA93.630							$2,677,624	$0
Disabilities Prevention CFDA93.184							$507,505	$0
Disabled Veterans' Outreach Program CFDA17.801							$2,348,499	$0
DOE Consolidated Federal Funds Per 20 USC 7821							$7,610,260	$0
Education for Homeless Children & Youth CFDA84.196							$2,996,823	$0
Education Jobs Fund CFDA84.410							$756,450	$0
Education Technology State Grants CFDA84.318							$774,468	$0
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738							$7,679,072	$0
Election Reform Payments CFDA39.011							$10,000	$0
Emergency Food Assistance Program (Admin.Costs) CFDA10.568							$1,841,030	$0
Emergency Management Performance Grants CFDA97.042							$7,117,099	$0
Emergency Medical Services for Children CFDA93.127							$130,000	$0
Emergency Shelter Grants CFDA14.231							$354,197	$0
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261							$472,242	$0
Employment Discrimination CFDA30.001							$53,550	$0
Employment Service CFDA17.207							$39,557,638	$0
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249							$12,352	$0
Employment Svcs-Individuals with Severe Disabilities CFDA84.187							$910,195	$0
Enforcing Underage Drinking Laws Program CFDA16.727							$290,909	$0
English Language Acquisition Grants CFDA84.365							$16,042,227	$0
EPA Performance Partnership Grant CFDA66.605							$11,118,544	$0
Environmental Public Health Response CFDA93.070							$378,179	$0
Environmental Quality Incentives Program CFDA10.912							$114,300	$0
Even Start State Educational Agencies CFDA84.213							$43,003	$0
Fair Housing Assistance Program CFDA14.401							$342,000	$0
Family Planning Services CFDA93.217							$7,857,967	$0
Family Violence Prev.-Battered Women's Shelters CFDA93.671							$2,083,044	$0
Federal Highway Admin.-Planning & Construction CFDA20.205							$1,143,641,430	$0
Federal Transit Formula Grants CFDA20.507							$31,324,367	$0
Federal Work-Study Program CFDA84.033							$2,485,917	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Fire Management Assistance CFDA97.046							$76,887	$0
Fish & Wildlife Service CFDA15.631							$325,275	$0
Flood Mitigation Assistance CFDA97.029							$1,086,923	$0
Food & Drug Administration Research CFDA93.103							$115,000	$0
Forensic Sciences Improv. Grants CFDA16.742							$354,453	$0
Forest Health Protection CFDA10.680							$675,000	$0
Forest Legacy Program CFDA10.676							$25,000	$0
Forest Stewardship Program CFDA10.678							$431,457	$0
Forestry Research CFDA10.652							$565,000	$0
Foster Care Title IV-E CFDA93.658							$73,000,590	($126,838)
Fresh Fruit and Vegetable Program CFDA10.582							$156,027	$0
Grant to Local Educational Agencies CFDA84.010							$528,671,401	$0
Grants & Agreements for TB Control Programs CFDA93.116							$3,283,493	$0
Grants for State Assessments & Related Activities CFDA84.369							$10,270,757	$0
Grants to States for Access & Visitation Programs CFDA93.597							$295,483	$0
Hazard Mitigation Grant CFDA97.039							$223,319	$0
Hazardous Materials Public Sector Trng. & Planning CFDA20.703							$690,622	$0
Head Start Coordination CFDA93.600							$175,000	$0
Higher Education Institutional Aid CFDA84.031							$641,615	$0
Historic Preservation Fund Grants-In-Aid CFDA15.904							$1,009,180	$0
HIV & AIDS Surveillance Programs CFDA93.944							$1,831,934	$0
HIV Care Formula Grants CFDA93.917							$40,557,886	$0
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941							$13,319	$0
HIV Prevention Activities-Health Department Based CFDA93.940							$10,334,958	$0
Home Investment Partnerships CFDA14.239							$2,404,511	$0
Homeland Security Biowatch Program CFDA97.091							$755,384	$0
Homeland Security Grant Program CFDA97.067							$1,345,002	$0
Homeland Security Testing, Eval., and Demonstration CFDA97.077							$13,965	$0
Housing Opportunities for Persons with AIDS CFDA14.241							$122,293	$0
Immunization Grants CFDA93.268							$7,049,716	$0
Improving Teacher Quality State Grant CFDA84.367							$72,396,370	$0
Independent Living-State Grants CFDA84.169							$514,980	$0
Injury Prevention & Control Research CFDA93.136							$577,796	$0
Interjurisdictional Fisheries Act CFDA11.407							$98,666	$0
Intrastate Meat & Poultry Inspection CFDA10.475							$6,131,980	$0
Job Access-Reverse Commute CFDA20.516							$495,098	$0
Juvenile Accountability Incentive Block Grants CFDA16.523							$1,874,356	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Juvenile Justice&Delinquency Prevention CFDA16.540							$1,962,000	$0
Labor Force Statistics CFDA17.002							$2,410,873	$0
Law Enforcement Terrorism Prevention Program CFDA97.074							$3,684,674	$0
Lead Grant Program CFDA66.707							$432,142	$0
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900							$71,500	$0
Leaking Underground Storage Trust Fund CFDA66.805							$1,801,594	$0
Local Veterans' Employment Representative Prg. CFDA17.804							$2,427,726	$0
Long Term Care Ombudsman Services CFDA93.042							$204,957	$0
Low-Income Home Energy Assistance CFDA93.568							$51,766,614	$0
Manufctd. Home Construction & Safety Standards CFDA14.171							$755,000	$0
Maternal & Child Health Services Block Grant CFDA93.994							$20,886,897	$0
Maternal & Child Health Fed. Consolidated Programs CFDA93.110							$468,889	$0
Mathematics & Science Partnerships CFDA84.366							$12,459,387	$0
Medical Assistance Program CFDA93.778							$5,917,122,071	$408,363,005
Medicare - Hospital Insurance CFDA93.773							$7,058,433	$0
Metropolitan Medical Response System CFDA97.071							$629,008	$0
Migrant Education State Grant Program CFDA84.011							$13,347,741	$0
Mine Health and Safety Grants CFDA17.600							$1,000,000	$0
Missing Children's Assistance CFDA16.543							$168,205	$0
MOA for the Reimbursement of Technical Services CFDA12.113							$497,000	$0
Money Follows the Person Demo. CFDA93.791							$2,787,214	$0
Motorcycle Safety Incentive Grants CFDA20.612							$294,609	$0
National Assessment of Educational Progress CFDA84.902							$43,204	$0
National Bioterrorism Hospital Preparedness CFDA93.889							$12,542,046	$0
National Criminal History Improvement Program CFDA16.554							$123,685	$0
National Family Caregiver Support CFDA93.052							$3,504,733	$0
National Guard Civilian Youth Opportunities CFDA12.404							$9,968,000	$0
National Guard Military O & M Projects CFDA12.401							$64,244,567	$0
National Motor Carrier Safety Administration CFDA20.218							$6,397,159	$0
National School Lunch Program CFDA10.555							$688,290,448	$0
New Freedom Program CFDA20.521							$45,851	$0
Neighborhood Stabilization Program CFDA14.264							$198,281	$0
Nonpoint Source Implementation Grants CFDA66.460							$209,750	$0
Nutrition Services Incentive Program CFDA93.053							$2,360,173	$0
Occupant Protection CFDA20.602							$1,059,821	$0
Office of Environmental Cleanup and AccelerationCFDA81.104							$69,013	$0
Outdoor Recreation Acq., Development & Planning CFDA15.916							$1,704,029	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Pipeline Safety CFDA20.700							$1,300,246	$0
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025							$366,000	$0
Pollution Prevention Grants CFDA66.708							$96,580	$0
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548							$701,304	$0
Pre-Disaster Mitigation CFDA97.047							$1,779,632	$0
Pre-Disaster Mitigation Competitive Grants CFDA97.017							$138,015	$0
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063							$3,750	$0
Prevention & Treatment of Substance Abuse Grant CFDA93.959							$47,141,096	$0
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041							$120,389	$0
Preventive Health & Health Services Block Grant CFDA93.991							$2,257,620	$200,470
Primary Care Services Resource Coordination & Dev. CFDA93.130							$172,588	$0
Preventive Services-STD Control CFDA93.977							$3,826,959	$0
Program for Neglected and Delinquent Children CFDA84.013							$1,227,537	$0
Projs. for Assist. in Transition from Homelessness CFDA93.150							$1,547,355	$0
Promoting Safe and Stable Families CFDA93.556							$11,084,547	$0
Promotion of the Arts CFDA45.025							$659,400	$0
Public Assistance Grants CFDA97.036							$5,179,756	$0
Public Health Emergency Preparedness CFDA93.069							$23,433,075	$0
Race-to-the-Top Incentive Grants CFDA84.395							$97,012,963	$0
Rail and Transit Security Grant Program CFDA97.075							$46,086	$0
Reading First State Grant CFDA84.357							$40,704	$0
Refugee & Entrant Assist. Discretionary Grants CFDA93.576							$702,095	$0
Refugee & Entrant Assist. Programs CFDA93.566							$7,910,723	$0
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584							$1,287,656	$0
Regional Fishery Management Councils CFDA11.441							$55,840	$0
Regional Wetland Program Development Grants CFDA66.461							$86,482	$0
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126							$83,024,231	$0
Repetitive Flood Claims CFDA97.092							$1,117,446	$0
Research on Healthcare Costs, Quality & Outcomes CFDA93.226							$602,180	$0
Residential Substance Abuse Treat.-State Prisoners CFDA16.593							$300,000	$0
Rural Education CFDA84.358							$7,375,052	$0
Safe and Drug-free Schools and Communities CFDA84.186							$42,087	$0
Safe Motherhood and Infant Health Initiative CFDA93.946							$165,323	$0
Safety Belt Performance Grants CFDA20.609							$790,633	$0
School Improvement Grants CFDA84.377							$1,875,250	$0
Section 8 Housing Choice Vouchers CFDA14.871							$116,101,077	$0
Senior Community Service Employment Program CFDA17.235							$2,130,670	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Senior Farmers Market Nutrition Program CFDA10.576							$258,055	$0
Shelter Plus Care CFDA14.238							$496,116	$0
Social Security Disability Insurance CFDA96.001							$61,341,309	$0
Social Services Block Grant CFDA93.667							$53,771,331	$0
FFIND Social Services Block Grant CFDA93.667							$35,981,142	$0
Soil and Water Conservation CFDA10.902							$920,990	$0
Southeast Area Monitoring and Assessment Program CFDA11.435							$30,936	$0
Special Ed-Infants & Families with Disabilities CFDA84.181							$17,488,865	$0
Special Education - State Personnel Development CFDA84.323							$190,934	$0
Special Education Grants to States CFDA84.027							$339,452,584	$0
Special Education Preschool Grants CFDA84.173							$9,600,608	$0
Special Prgs for Aging-Discretionary Projs CFDA93.048							$180,000	$0
Special Prgs for Aging-Nutrition Services CFDA93.045							$14,607,605	$0
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043							$491,367	$0
Sport Fish Restoration CFDA15.605							$6,642,276	$0
State Admin. Matching Grants-Food Stamp Program CFDA10.561							$73,671,823	($107,686)
State Administrative Expenses for Child Nutrition CFDA10.560							$9,534,153	$0
State and Community Highway Safety CFDA20.600							$12,144,962	$0
State and Local Homeland Security Training Program CFDA97.005							$1,243,085	$0
State and Tribal Response Program Grants CFDA66.804							$673,568	$0
State Capacity Building CFDA93.240							$145,000	$0
State Children's Insurance Program CFDA93.767							$299,185,777	$25,802,352
State Court Improvement Program CFDA93.586							$883,172	$0
State Domestic Preparedness Equipment Support CFDA97.004							$633,010	$0
State Fire Training Systems Grants CFDA97.043							$27,240	$0
State Homeland Security Program CFDA97.073							$4,381,754	$0
State Justice Statistics-Statistical Analysis Centers CFDA16.550							$50,000	$0
State Medicaid Fraud Control Units CFDA93.775							$3,597,990	$0
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296							$150,000	$0
State Traffic Safety Information System Improvement CFDA20.610							$1,072,213	$0
State Vocational Rehabilitation Unit In-Service Training CFDA84.265							$100,000	$0
Strengthening Public Health Infrastructure CFDA93.507							$242,895	$0
Substance Abuse & Mental Health Service Projects CFDA93.243							$811,065	$0
Superfund State Cooperative Agreements CFDA66.809							$244,504	$0
Superfund State Program Cooperative Agreements CFDA66.802							$1,298,667	$0
Supplemental Nutrition -Women Infants & Children CFDA10.557							$244,844,157	$0
Support School Health Programs CFDA93.938							$289,572	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Supportive Housing Program CFDA14.235							$22,093	$0
Survey & Certification of Health Care Providers CFDA93.777							$6,072,095	($102,300)
Targeted Watershed Grants CFDA66.439							$10,933	$0
Team Nutrition Training Grants CFDA10.574							$247,250	$0
Temporary Assistance for Needy Families							$331,594,669	$0
Temporary Assistance for Needy Families Grant CFDA93.558							$331,594,669	$0
FFIND Temp. Assistance for Needy Families CFDA93.558							$15,383,070	$0
Temporary Labor Certification for Foreign Workers CFDA17.273							$1,020,827	$0
TANF Unobligated Balance per 42 USC 604							$9,551,600	$0
Toxic Substances Compliance Monitoring CFDA66.701							$55,418	$0
Transition to Teaching CFDA84.350							$369,125	$0
Transport of Transuranic Wastes CFDA81.106							$93,103	$0
Troops to Teachers CFDA84.815							$42,805	$0
U.S. Repatriation CFDA93.579							$19,503	$0
Unallied Science Program CFDA11.472							$207,621	$0
Unemployment Insurance CFDA17.225							$61,545,338	$0
Universal Newborn Hearing Screening CFDA93.251							$257,785	$0
Urban Areas Security Initiative CFDA97.008							$829,878	$0
US Treasury Hardest Hit Fund							$515,649	$0
Veterans Information and Assistance CFDA64.115							$18,082,565	$0
Violence Against Women Formula Grants CFDA16.588							$3,831,130	$0
Vocational Education Basic Grants CFDA84.048							$48,010,261	$0
Voting Access For Individuals with Disabilities CFDA93.617							$75,000	$0
Water Protection Grants to the States CFDA66.474							$1,340,721	$0
Water Quality Cooperative Agreements CFDA66.463							$9,406,731	$0
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572							$1,341,338	$0
Wildlife Habitat Incentive Program CFDA10.914							$175,000	$0
Wildlife Restoration CFDA15.611							$3,948,795	$0
Work Incentive Grants CFDA17.266							$8,051,410	$0
Work Opportunity Tax Credit Program CFDA17.271							$498,750	$0
Workforce Investment Act Adult Program CFDA17.258							$22,372,345	$0
Workforce Investment Act Dislocated Workers CFDA17.260							$29,604,488	$0
Workforce Investment Act Youth Activities CFDA17.259							$21,821,523	$0
TOTAL AGENCY FUNDS							$5,527,882,453	$37,546,926
Contributions, Donations, and Forfeitures							$6,130,661	$0
Donations							$4,054,871	$0
Drivers License Contrib. to Prevent Blindness OCGA40-5-25							$335,000	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Contributions, Donations, and Forfeitures Not Itemized							$1,565,790	$0
Contrib. for Dog & Cat Sterilization OCGA4-15-1							$175,000	$0
Reserved Fund Balances							$25,479,403	$5,106,864
Agency Funds Prior Year							$2,437,290	$0
Transfers from Hazardous Waste Trust Fund							$115,313	$0
Medicaid Reserves for IBNR							$10,975,617	$0
Motor Fuel Prior Year Funds							$5,062,567	$5,062,567
Prior Year State General Funds							$6,500,000	$0
Transfers from State Housing Trust Fund							$344,319	$0
Reserved Fund Balances Not Itemized							$44,297	$44,297
Interest and Investment Income							$3,602,897	$0
Clerk's and Sheriff's Trust Accounts							$340,000	$0
Georgia Fund One Administration Fees							$3,017,897	$0
GSFIC Funds Management Fees							$245,000	$0
Intergovernmental Transfers							$2,370,936,593	$1,028,165
Authority/Local Government Payments to State Agencies							$7,084,603	$1,028,165
Audit Billing Fees							$338,710	$0
Bond Proceeds from prior year							$150,094,425	$0
Georgia Lottery for Compulsive Gambling							$200,000	$0
GHFA Management and Participation Fees							$10,177,736	$0
Hospital Authorities							$214,057,828	$0
Jekyll Island State Park Authority Bond Payback							$579,346	$0
North Georgia Mountain Authority Bond Payback							$1,653,300	$0
Right from the Start Medicaid from ICTF							$10,221,755	$0
University System of Georgia Research Funds							$1,972,097,601	$0
Intergovernmental Transfers Not Itemized							$4,431,289	$0
Rebates, Refunds, and Reimbursements							$239,644,939	$330,000
DUI School Rebates per OCGA40-5-83							$257,036	$0
Funds Recovered from Insurance Claims							$436,422	$0
Purchasing Card Rebates per OCGA50-5-51							$13,114,248	$0
Rebates from Vehicle Maintenance and Gas Contracts							$1,085,288	$0
Rebates, Refunds, and Reimbursements Not Itemized							$1,444,583	$330,000
Reimbursement for Research Expenses							$223,307,362	$0
Royalties and Rents							$1,672,491	$0
Armory Rent per OCGA38-2-192							$171,171	$0
Royalties and Rents Not Itemized							$1,501,320	$0
Sales and Services							$2,867,010,724	$31,081,897

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Academic Department Income							$281,976,487	$0
Advanced Technology Development Center Income							$1,500,000	$0
Agricultural Experiment Station Income							$10,069,877	$0
Air Emission Fees							$12,737,682	$0
Ambulance Regulatory Fees							$2,200,976	$0
Auxiliary Services							$235,254,015	$0
Bar Applicant Fitness Board Fees							$1,212,711	$0
Bar Exam Administration per OCGA15-19-2							$647,112	$0
Billeting Fund per OCGA38-2-192							$1,304,509	$0
Bond Allocation Program per OCGA36-82-183							$309,706	$0
Cafeteria Food Sales							$434,889	$0
Child Support Fees per OCGA19-6-33							$2,541,500	$0
Collection Fees for Income Taxes per OCGA48-16-10							$13,308,203	$0
Collection/Administrative Fees							$15,513,863	$0
Continuing Education Fees							$12,225,000	$0
Contrib. for Wildlife Conservation per OCGA12-3-602							$4,244,563	$0
Cooperative Extension Service Income per OCGA2-6-6							$4,208,860	$0
Criminal Background Check Fees per OCGA35-3-34							$5,616,808	$1,640,039
Day Reporting Ctr Supervision Fees							$10,000	$0
Drinking Water Fees							$3,706,583	$0
Drug Courts Conference Fees							$86,000	$0
Educational Department Service Fees							$2,466,867	$0
Entomology Fees per OCGA2-7-3							$906,006	$0
Fees for Information Copies per OCGA50-18-71							$922,584	$0
Fees for Motor Vehicle Records per OCGA40-3-23							$1,700,000	$0
Fees for Motorcycle Training per OCGA40-15-3							$700,000	$0
Fi Fa Writ Levies per OCGA48-6-10							$5,900,000	$0
Forest Protection Fees							$3,789,701	$0
Forestry Cooperative Extension Income							$100,000	$0
Forestry Incident Management Team Income							$909,627	$0
Forestry Research Income							$659,792	$0
Garnishment Fees per OCGA15-16-21							$550,000	$0
Ga. Underground Storage Tank Fees per OCGA12-13-10							$28,812,768	$0
General Educational Development Fees							$3,380,000	$0
Georgia Tech Research Institute Income per OCGA20-11-5							$13,715,113	$0
GHFA Tax Credit Participation and Mgt Fees							$834,992	$0
I/M Fees per OCGA12-9-7							$10,581,575	$0

							Governor	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Income Received by Georgia Institute for the Blind For Goods Sold							$11,099,375	$0
Inmate Details - City and County							$5,196,605	$0
Inmate Details - DOT							$395,648	$0
Inmate Details - Georgia Correctional Industries Administration							$1,000,000	$0
Inmate Store Revenues							$4,715,441	$0
Inspection of Industrialized Building Fees per OCGA8-2-112							$279,670	$0
Non-Consensual Towing Fees							$70,160	$0
Non-Emergency Transportation Services							$15,288,067	$0
Park Receipts per OCGA12-3-2							$27,881,333	$0
Parolee Supervision Fees per OCGA17-15-13							$600	$0
Payments for Medical Services							$86,476,407	$17,818,095
Permits							$11,957,098	$0
Probate Court Judges Fees							$15,000	$0
Probation and Parole Supervision Fees per OCGA 17-15-13							$1,549,678	$0
Probation Supervision Fees per OCGA17-15-13							$15,000,000	$0
Record Center Storage Fees							$435,771	$0
Regulatory Fees							$2,536,993	$0
Sales and Services Not Itemized							$25,459,536	$11,306,961
Seedling Sales per OCGA12-6-6							$1,073,363	$0
Security Escort Services							$7,676,499	$0
Septic Tank Examination Fees per OCGA31-2-7							$618,231	$0
Sick Call Fees							$390,000	$0
Specialty License Plate Revenues							$1,391,870	$0
Surplus Property Sales per OCGA50-5-141							$6,264,143	$0
Telephone Commissions							$4,500,000	$0
Timber Sales							$3,820,145	$0
Tobacco Stamp Administration Fee							$1,822,000	$0
Training Fees							$10,834,627	$316,802
Tuition and Fees for Higher Education							$1,857,602,633	$0
Tuition and Fees for Virtual Schools per OCGA20-2-319							$1,371,025	$0
Unclaimed Property Collection Fees per OCGA44-12-218							$2,725,000	$0
Unified Carrier Registration Receipts							$4,003,486	$0
Veterinary Medicine Income							$9,621,951	$0
WIC Rebates: Contracts with Infant Formula Manufacturers							$50,000,000	$0
Workforce Training Income							$8,900,000	$0
Sanctions, Fines, and Penalties							$13,404,745	$0
Alcohol Assessments							$1,000,000	$0

HB 105 (FY 2013A)	Revenue	Change	Revenue	Change	Revenue	Change	Governor Revenue	Governor Change
Sanctions, Fines, and Penalties Not Itemized							$1,277,130	$0
Certificate of Need Penalties per OCGA31-8-153							$8,863,695	$0
Motorcycle Enforcement Unit Fines per OCGA15-21-2							$652,400	$0
Nursing Home Civil Monetary Penalties							$1,611,520	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS							$3,656,657,867	$72,732,477
State Funds Transfers							$3,649,131,985	$72,732,477
Accounting System Assessments							$15,695,323	$0
Administrative Fees from the Self Insurance Trust Fund							$2,603,826	$0
Administrative Hearing Payments per OCGA50-13-44							$1,300,805	$0
Agency to Agency Contracts							$8,132,349	$0
Health Insurance Payments							$3,090,119,428	$81,282,278
Central State Hospital Food and Utility Sales							$2,357,130	$0
Income from Seed Development Commission							$621,739	$0
Indemnification Funds							$716,378	$0
Legal Services - Client Reimbursable per OCGA45-15-4							$34,350,000	$0
Legal Services - Dept. of Administrative Services Cases							$1,967,074	$0
Liability Funds							$28,427,991	$0
Loss Control Funds							$443,253	$0
Merit System Assessments							$9,806,920	$0
Optional Medicaid Services Payments							$280,857,262	$0
Property Insurance Funds							$15,691,195	($7,327,990)
Rental Payments for GBA Facilities							$705,234	($21,811)
Retirement Payments							$49,269,674	$0
Unemployment Compensation Funds							$16,966,404	($1,200,000)
Workers Compensation Funds							$89,100,000	$0
Agency Funds Transfers							$36,316	$0
Agency Fund Transfers Not Itemized							$36,316	$0
Federal Funds Transfers							$7,489,566	$0
FF Child Support Enforcement Title IV-D CFDA93.563							$1,802,127	$0
FF Community Based Child Abuse Prevention CFDA93.590							$41,000	$0
FF Foster Care Title IV-E CFDA93.658							$1,531,226	$0
FF Grant to Local Educational Agencies CFDA84.010							$48,098	$0
FF Medical Assistance Program CFDA93.778							$351,158	$0
FF National School Lunch Program CFDA10.555							$3,454,147	$0
FF Water Quality Management Planning CFDA66.454							$261,810	$0
TOTAL PUBLIC FUNDS							$36,576,277,190	$513,562,492

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Section Total - Continuation
TOTAL STATE FUNDS	$10,374,470
State General Funds	$10,374,470
TOTAL PUBLIC FUNDS	$10,374,470

	Section Total - Final
TOTAL STATE FUNDS	$10,374,470
State General Funds	$10,374,470
TOTAL PUBLIC FUNDS	$10,374,470

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$1,212,241
State General Funds	$1,212,241
TOTAL PUBLIC FUNDS	$1,212,241

1.100 Lieutenant Governor's Office — Appropriation (HB 105)

TOTAL STATE FUNDS	$1,212,241
State General Funds	$1,212,241
TOTAL PUBLIC FUNDS	$1,212,241

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,114,623
State General Funds	$1,114,623
TOTAL PUBLIC FUNDS	$1,114,623

2.100 Secretary of the Senate's Office — Appropriation (HB 105)

TOTAL STATE FUNDS	$1,114,623
State General Funds	$1,114,623
TOTAL PUBLIC FUNDS	$1,114,623

Senate — Continuation Budget

TOTAL STATE FUNDS	$7,048,447
State General Funds	$7,048,447
TOTAL PUBLIC FUNDS	$7,048,447

3.100 Senate — Appropriation (HB 105)

TOTAL STATE FUNDS	$7,048,447
State General Funds	$7,048,447
TOTAL PUBLIC FUNDS	$7,048,447

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	$999,159
State General Funds	$999,159
TOTAL PUBLIC FUNDS	$999,159

4.100 Senate Budget and Evaluation Office — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$999,159
State General Funds	$999,159
TOTAL PUBLIC FUNDS	$999,159

Section 2: Georgia House of Representatives

	Section Total - Continuation
TOTAL STATE FUNDS	$18,631,809
State General Funds	$18,631,809
TOTAL PUBLIC FUNDS	$18,631,809

	Section Total - Final
TOTAL STATE FUNDS	$18,631,809
State General Funds	$18,631,809
TOTAL PUBLIC FUNDS	$18,631,809

House of Representatives — Continuation Budget

TOTAL STATE FUNDS	$18,631,809
State General Funds	$18,631,809
TOTAL PUBLIC FUNDS	$18,631,809

5.100 House of Representatives — Appropriation (HB 105)

TOTAL STATE FUNDS	$18,631,809
State General Funds	$18,631,809
TOTAL PUBLIC FUNDS	$18,631,809

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation
TOTAL STATE FUNDS	$10,036,991
State General Funds	$10,036,991
TOTAL PUBLIC FUNDS	$10,036,991

	Section Total - Final
TOTAL STATE FUNDS	$10,036,991
State General Funds	$10,036,991
TOTAL PUBLIC FUNDS	$10,036,991

Ancillary Activities — Continuation Budget

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

TOTAL STATE FUNDS	$4,807,892
State General Funds	$4,807,892
TOTAL PUBLIC FUNDS	$4,807,892

6.100 Ancillary Activities — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$4,807,892
State General Funds	$4,807,892
TOTAL PUBLIC FUNDS	$4,807,892

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	$2,290,157
State General Funds	$2,290,157
TOTAL PUBLIC FUNDS	$2,290,157

7.100 Legislative Fiscal Office — Appropriation (HB 105)

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	$2,290,157
State General Funds	$2,290,157
TOTAL PUBLIC FUNDS	$2,290,157

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	$2,938,942
State General Funds	$2,938,942
TOTAL PUBLIC FUNDS	$2,938,942

8.100 Office of Legislative Counsel — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$2,938,942
State General Funds	$2,938,942
TOTAL PUBLIC FUNDS	$2,938,942

Section 4: Audits and Accounts, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$30,450,223
State General Funds	$30,450,223
TOTAL AGENCY FUNDS	$338,710
Intergovernmental Transfers	$338,710
Audit Billing Fees	$338,710
TOTAL PUBLIC FUNDS	$30,788,933

Section Total - Final

TOTAL STATE FUNDS	$30,450,223
State General Funds	$30,450,223
TOTAL AGENCY FUNDS	$338,710
Intergovernmental Transfers	$338,710
Audit Billing Fees	$338,710
TOTAL PUBLIC FUNDS	$30,788,933

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	$26,482,810
State General Funds	$26,482,810
TOTAL AGENCY FUNDS	$338,710
Intergovernmental Transfers	$338,710
Audit Billing Fees	$338,710
TOTAL PUBLIC FUNDS	$26,821,520

9.100 Audit and Assurance Services — Appropriation (HB 105)

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	$26,482,810
State General Funds	$26,482,810
TOTAL AGENCY FUNDS	$338,710
Intergovernmental Transfers	$338,710
Audit Billing Fees	$338,710
TOTAL PUBLIC FUNDS	$26,821,520

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,639,202
State General Funds	$1,639,202
TOTAL PUBLIC FUNDS	$1,639,202

10.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$1,639,202
State General Funds	$1,639,202
TOTAL PUBLIC FUNDS	$1,639,202

Immigration Enforcement Review Board — Continuation Budget

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

TOTAL STATE FUNDS	$20,000
State General Funds	$20,000
TOTAL PUBLIC FUNDS	$20,000

11.100 Immigration Enforcement Review Board — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$20,000
State General Funds	$20,000
TOTAL PUBLIC FUNDS	$20,000

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	$247,561
State General Funds	$247,561
TOTAL PUBLIC FUNDS	$247,561

12.100 Legislative Services — Appropriation (HB 105)

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	$247,561
State General Funds	$247,561
TOTAL PUBLIC FUNDS	$247,561

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	$2,060,650
State General Funds	$2,060,650
TOTAL PUBLIC FUNDS	$2,060,650

13.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$2,060,650
State General Funds	$2,060,650
TOTAL PUBLIC FUNDS	$2,060,650

Section 5: Appeals, Court of

Section Total - Continuation

TOTAL STATE FUNDS	$14,106,000
State General Funds	$14,106,000
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$14,256,000

Section Total - Final

TOTAL STATE FUNDS	$14,379,875
State General Funds	$14,379,875
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$14,529,875

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average caseload per judge for cases filed	272.00	268.00	276.00	275.00
Revenue from Appellate Court fees	$139,544.18	$259,633.20	$409,161.55	$139,016.84
Appellate filings	3,260.00	3,212.00	3,312.00	3,299.00

TOTAL STATE FUNDS	$14,106,000
State General Funds	$14,106,000
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$14,256,000

14.1 *Increase funds for personnel to restore furlough days.*

State General Funds	$225,016

14.2 *Increase funds for the rental rate increase by Georgia Building Authority.*

State General Funds	$10,459

14.3 *Increase funds for information technology for the docket software maintenance fee.*

State General Funds	$33,000

14.4 *Increase funds for printing costs due to new Judgeships.*

State General Funds	$5,400

14.100 Court of Appeals — Appropriation (HB 105)

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	$14,379,875
State General Funds	$14,379,875
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$14,529,875

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$12,423,861
State General Funds	$12,423,861
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$1,144,998
Sales and Services	$1,144,998
Drug Courts Conference Fees	$86,000
Probate Court Judges Fees	$15,000
Sales and Services Not Itemized	$1,043,998
TOTAL PUBLIC FUNDS	$16,121,794

Section Total - Final

TOTAL STATE FUNDS	$12,475,861
State General Funds	$12,475,861
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$1,144,998
Sales and Services	$1,144,998
Drug Courts Conference Fees	$86,000
Probate Court Judges Fees	$15,000
Sales and Services Not Itemized	$1,043,998
TOTAL PUBLIC FUNDS	$16,173,794

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 Accountability Court Committee. 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	$431,821
State General Funds	$431,821
TOTAL PUBLIC FUNDS	$431,821

15.100 Accountability Courts — Appropriation (HB 105)

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 Accountability Court Committee. 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	$431,821
State General Funds	$431,821
TOTAL PUBLIC FUNDS	$431,821

Georgia Office of Dispute Resolution — Continuation Budget

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical

standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

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

16.100 Georgia Office of Dispute Resolution — Appropriation (HB 105)

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

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

Institute of Continuing Judicial Education — Continuation Budget

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

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

17.100 Institute of Continuing Judicial Education — Appropriation (HB 105)

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

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

Judicial Council — Continuation Budget

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; 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	$10,218,036
State General Funds	$10,218,036
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$268,905
Sales and Services	$268,905
Drug Courts Conference Fees	$86,000
Probate Court Judges Fees	$15,000
Sales and Services Not Itemized	$167,905
TOTAL PUBLIC FUNDS	$13,039,876

18.1 *Increase funds to support the statewide e-filing initiative.*

State General Funds	$52,000

18.100 Judicial Council — Appropriation (HB 105)

The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; 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	$10,270,036
State General Funds	$10,270,036
TOTAL FEDERAL FUNDS	$2,552,935
Child Support Enforcement Title IV-D CFDA93.563	$749,055
State and Community Highway Safety CFDA20.600	$49,611
State Court Improvement Program CFDA93.586	$883,172
Substance Abuse & Mental Health Service Projects CFDA93.243	$811,065
Violence Against Women Formula Grants CFDA16.588	$60,032
TOTAL AGENCY FUNDS	$268,905
Sales and Services	$268,905
Drug Courts Conference Fees	$86,000
Probate Court Judges Fees	$15,000
Sales and Services Not Itemized	$167,905
TOTAL PUBLIC FUNDS	$13,091,876

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	$512,215
State General Funds	$512,215
TOTAL PUBLIC FUNDS	$512,215

19.100 Judicial Qualifications Commission — Appropriation (HB 105)

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	$512,215
State General Funds	$512,215
TOTAL PUBLIC FUNDS	$512,215

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	$800,000
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$800,000

20.100 Resource Center — Appropriation (HB 105)

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
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$800,000

Section 7: Juvenile Courts

Section Total - Continuation	
TOTAL STATE FUNDS	$6,774,461
State General Funds	$6,774,461
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$7,221,917

Section Total - Final	
TOTAL STATE FUNDS	$6,774,461
State General Funds	$6,774,461
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$7,221,917

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	$1,470,066
State General Funds	$1,470,066
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$1,917,522

21.100 Council of Juvenile Court Judges — Appropriation (HB 105)

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	$1,470,066
State General Funds	$1,470,066
TOTAL FEDERAL FUNDS	$447,456
Juvenile Accountability Incentive Block Grants CFDA16.523	$447,456
TOTAL PUBLIC FUNDS	$1,917,522

Grants to Counties for Juvenile Court Judges — Continuation Budget

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

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

22.100 Grants to Counties for Juvenile Court Judges — Appropriation (HB 105)

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

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

Section 8: Prosecuting Attorneys

Section Total - Continuation	
TOTAL STATE FUNDS	$60,074,711
State General Funds	$60,074,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$61,876,838

Section Total - Final	
TOTAL STATE FUNDS	$60,768,789
State General Funds	$60,768,789

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$62,570,916

Council of Superior Court Clerks (PAC) — Continuation Budget

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

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

23.100 Council of Superior Court Clerks (PAC) — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$187,455
State General Funds	$187,455
TOTAL PUBLIC FUNDS	$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	$52,881,965
State General Funds	$52,881,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$54,684,092

24.1 *Increase funds for personnel for annual leave and Employees' Retirement System payments for district attorneys leaving office due to retirements and elections.*

State General Funds $479,913

24.2 *Increase funds for district attorney court travel.*

State General Funds $155,947

24.3 *Transfer funds from the Prosecuting Attorneys' Council program to the District Attorneys program to align retirement premium expenditures.*

State General Funds $1,125,097

24.100 District Attorneys — Appropriation (HB 105)

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	$54,642,922
State General Funds	$54,642,922
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127
Federal Funds Transfers	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127
TOTAL PUBLIC FUNDS	$56,445,049

Prosecuting Attorneys' Council — Continuation Budget

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

TOTAL STATE FUNDS	$7,005,291
State General Funds	$7,005,291
TOTAL PUBLIC FUNDS	$7,005,291

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

State General Funds $58,218

25.2 *Transfer funds from the Prosecuting Attorneys' Council program to the District Attorneys program to realign retirement premium expenditures.*

State General Funds	($1,125,097)

25.100 Prosecuting Attorneys' Council — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$5,938,412
State General Funds	$5,938,412
TOTAL PUBLIC FUNDS	$5,938,412

Section 9: Superior Courts

Section Total - Continuation

TOTAL STATE FUNDS	$61,105,042
State General Funds	$61,105,042
TOTAL PUBLIC FUNDS	$61,105,042

Section Total - Final

TOTAL STATE FUNDS	$60,611,005
State General Funds	$60,611,005
TOTAL PUBLIC FUNDS	$60,611,005

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	$1,291,377
State General Funds	$1,291,377
TOTAL PUBLIC FUNDS	$1,291,377

26.1 *Increase funds for the rental rate increase by Georgia Building Authority.*

State General Funds	$1,405

26.100 Council of Superior Court Judges — Appropriation (HB 105)

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	$1,292,782
State General Funds	$1,292,782
TOTAL PUBLIC FUNDS	$1,292,782

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	$2,336,893
State General Funds	$2,336,893
TOTAL PUBLIC FUNDS	$2,336,893

27.1 *Increase funds for personnel to restore three furlough days.*

State General Funds	$18,051

27.2 *Increase funds for operations.*

State General Funds	$67,500

27.100 Judicial Administrative Districts — Appropriation (HB 105)

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	$2,422,444
State General Funds	$2,422,444
TOTAL PUBLIC FUNDS	$2,422,444

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	$57,476,772
State General Funds	$57,476,772
TOTAL PUBLIC FUNDS	$57,476,772

28.1 *Increase funds for personnel to restore three furlough days.*

State General Funds	$168,558

28.2 *Reduce funds for senior judges and consolidate remaining funds for accountability courts' senior judges and general usage senior judges into one funding category.*

State General Funds	($749,551)

28.100 Superior Court Judges — Appropriation (HB 105)

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	$56,895,779
State General Funds	$56,895,779
TOTAL PUBLIC FUNDS	$56,895,779

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$9,093,297
State General Funds	$9,093,297
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,953,120

Section Total - Final

TOTAL STATE FUNDS	$9,100,837
State General Funds	$9,100,837
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,960,660

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	$9,093,297
State General Funds	$9,093,297
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,953,120

29.1 *Increase funds for the rental rate increase by Georgia Building Authority.*

State General Funds	$7,540

29.100 Supreme Court of Georgia — Appropriation (HB 105)

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	$9,100,837
State General Funds	$9,100,837
TOTAL AGENCY FUNDS	$1,859,823
Sales and Services	$1,859,823
Bar Applicant Fitness Board Fees	$1,212,711
Bar Exam Administration per OCGA15-19-2	$647,112
TOTAL PUBLIC FUNDS	$10,960,660

Section 11: Accounting Office, State

Section Total - Continuation

TOTAL STATE FUNDS	$3,781,064
State General Funds	$3,781,064
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$15,695,323
State Funds Transfers	$15,695,323
Accounting System Assessments	$15,695,323
TOTAL PUBLIC FUNDS	$19,476,387

Section Total - Final

TOTAL STATE FUNDS	$3,630,804
State General Funds	$3,630,804
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$15,695,323
State Funds Transfers	$15,695,323
Accounting System Assessments	$15,695,323
TOTAL PUBLIC FUNDS	$19,326,127

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters		94.00%	98.50%	98.22%
Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters		98.00%	89.44%	98.62%
Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	199.00	183.00	190.00	183.00
Days from prior fiscal year end to publish the Budgetary Compliance Report	226.00	153.00	167.00	141.00

TOTAL STATE FUNDS	$3,781,064
State General Funds	$3,781,064
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$15,695,323
State Funds Transfers	$15,695,323
Accounting System Assessments	$15,695,323
TOTAL PUBLIC FUNDS	$19,476,387

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

State General Funds ($36,715)

30.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($113)

30.3 *Eliminate funds for the training contract with the Carl Vinson Institute of Government.*

State General Funds ($90,000)

30.4 *Reduce funds for personnel.*

State General Funds ($23,432)

30.100 State Accounting Office — Appropriation (HB 105)

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	$3,630,804
State General Funds	$3,630,804
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$15,695,323
State Funds Transfers	$15,695,323
Accounting System Assessments	$15,695,323
TOTAL PUBLIC FUNDS	$19,326,127

Section 12: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$4,848,272
State General Funds	$4,848,272
TOTAL AGENCY FUNDS	$19,366,471
Reserved Fund Balances	$792,810
Agency Funds Prior Year	$792,810
Interest and Investment Income	$3,262,897
Georgia Fund One Administration Fees	$3,017,897
GSFIC Funds Management Fees	$245,000
Intergovernmental Transfers	$36,619
Authority/Local Government Payments to State Agencies	$36,619
Rebates, Refunds, and Reimbursements	$14,199,536
Purchasing Card Rebates per OCGA50-5-51	$13,114,248
Rebates from Vehicle Maintenance and Gas Contracts	$1,085,288
Sales and Services	$1,074,609
Collection/Administrative Fees	$80,000
Sales and Services Not Itemized	$40,866
Surplus Property Sales per OCGA50-5-141	$953,743
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$173,934,762
State Funds Transfers	$173,934,762
Administrative Fees from the Self Insurance Trust Fund	$2,603,826
Administrative Hearing Payments per OCGA50-13-44	$1,300,805
Agency to Agency Contracts	$350,000
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Merit System Assessments	$9,806,920
Property Insurance Funds	$23,019,185
Unemployment Compensation Funds	$18,166,404
Workers Compensation Funds	$89,100,000
TOTAL PUBLIC FUNDS	$198,149,505

Section Total - Final

TOTAL STATE FUNDS	$4,801,366
State General Funds	$4,801,366
TOTAL AGENCY FUNDS	$19,366,471
Reserved Fund Balances	$792,810
Agency Funds Prior Year	$792,810
Interest and Investment Income	$3,262,897
Georgia Fund One Administration Fees	$3,017,897
GSFIC Funds Management Fees	$245,000
Intergovernmental Transfers	$36,619
Authority/Local Government Payments to State Agencies	$36,619
Rebates, Refunds, and Reimbursements	$14,199,536
Purchasing Card Rebates per OCGA50-5-51	$13,114,248
Rebates from Vehicle Maintenance and Gas Contracts	$1,085,288
Sales and Services	$1,074,609
Collection/Administrative Fees	$80,000
Sales and Services Not Itemized	$40,866
Surplus Property Sales per OCGA50-5-141	$953,743
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$165,406,772
State Funds Transfers	$165,406,772
Administrative Fees from the Self Insurance Trust Fund	$2,603,826
Administrative Hearing Payments per OCGA50-13-44	$1,300,805

Agency to Agency Contracts	$350,000
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Merit System Assessments	$9,806,920
Property Insurance Funds	$15,691,195
Unemployment Compensation Funds	$16,966,404
Workers Compensation Funds	$89,100,000
TOTAL PUBLIC FUNDS	$189,574,609

Compensation Per General Assembly Resolutions — Continuation Budget

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

TOTAL STATE FUNDS	$337,355
State General Funds	$337,355
TOTAL PUBLIC FUNDS	$337,355

31.1 *Reduce funds for failed HR1160 (2012 Session).*

State General Funds	($329,855)

31.100 Compensation Per General Assembly Resolutions — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$7,500
State General Funds	$7,500
TOTAL PUBLIC FUNDS	$7,500

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$3,485,465
Intergovernmental Transfers	$36,619
Authority/Local Government Payments to State Agencies	$36,619
Rebates, Refunds, and Reimbursements	$3,032,114
Purchasing Card Rebates per OCGA50-5-51	$2,794,874
Rebates from Vehicle Maintenance and Gas Contracts	$237,240
Sales and Services	$416,732
Sales and Services Not Itemized	$40,866
Surplus Property Sales per OCGA50-5-141	$375,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,244,267
State Funds Transfers	$2,244,267
Administrative Fees from the Self Insurance Trust Fund	$741,832
Agency to Agency Contracts	$350,000
Merit System Assessments	$1,152,435
TOTAL PUBLIC FUNDS	$5,729,732

32.1 *Utilize existing funds for Team Georgia personnel and operations and remit payment to the State Treasury. (Total Funds: $350,000)(G:YES)*

State General Funds	$0

32.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL AGENCY FUNDS	$3,485,465
Intergovernmental Transfers	$36,619
Authority/Local Government Payments to State Agencies	$36,619
Rebates, Refunds, and Reimbursements	$3,032,114
Purchasing Card Rebates per OCGA50-5-51	$2,794,874
Rebates from Vehicle Maintenance and Gas Contracts	$237,240
Sales and Services	$416,732
Sales and Services Not Itemized	$40,866
Surplus Property Sales per OCGA50-5-141	$375,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,244,267

State Funds Transfers	$2,244,267
Administrative Fees from the Self Insurance Trust Fund	$741,832
Agency to Agency Contracts	$350,000
Merit System Assessments	$1,152,435
TOTAL PUBLIC FUNDS	$5,729,732

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state-owned vehicles that participate in the Automotive Resources International motor vehicle maintenance program	16.40%	29.80%	30.10%	30.00%
Average preventative maintenance costs for participating vehicles	$225.00	$267.00	$274.00	$864.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$1,020,141
Reserved Fund Balances	$172,093
Agency Funds Prior Year	$172,093
Rebates, Refunds, and Reimbursements	$848,048
Rebates from Vehicle Maintenance and Gas Contracts	$848,048
TOTAL PUBLIC FUNDS	$1,020,141

33.100 Fleet Management — Appropriation (HB 105)

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

TOTAL AGENCY FUNDS	$1,020,141
Reserved Fund Balances	$172,093
Agency Funds Prior Year	$172,093
Rebates, Refunds, and Reimbursements	$848,048
Rebates from Vehicle Maintenance and Gas Contracts	$848,048
TOTAL PUBLIC FUNDS	$1,020,141

Human Resources Administration — Continuation Budget

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	88.00	72.00	82.00	77.00
Percentage of eligible employees participating in employee-paid benefits	98.00%	98.00%	93.00%	92.00%
Number of jobs posted each year on Careers.ga.gov	2,234.00	2,665.00	2,971.00	3,298.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,654,485
State Funds Transfers	$8,654,485
Merit System Assessments	$8,654,485
TOTAL PUBLIC FUNDS	$8,654,485

34.100 Human Resources Administration — Appropriation (HB 105)

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,654,485
State Funds Transfers	$8,654,485
Merit System Assessments	$8,654,485
TOTAL PUBLIC FUNDS	$8,654,485

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of workers' compensation claims closed in relation to new claims received	112.00%	108.00%	102.00%	96.00%
Cost avoidance related to workers' compensation settlements		$13,447,046.00	$33,199,720.00	$10,328,313.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$161,735,205
State Funds Transfers	$161,735,205
Administrative Fees from the Self Insurance Trust Fund	$1,861,994
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Property Insurance Funds	$23,019,185
Unemployment Compensation Funds	$18,166,404
Workers Compensation Funds	$89,100,000
TOTAL PUBLIC FUNDS	$161,735,205

35.1 *Increase funds for the Peace Officer's Indemnification Trust Fund.*

State General Funds	$500,000

35.2 *Reduce funds for unemployment billings to reflect the actual amount billed to the Department of Behavioral Health and Developmental Disabilities.*

Unemployment Compensation Funds	($1,200,000)

35.3 *Reduce funds to reflect billings for property insurance premiums.*

Property Insurance Funds	($7,327,990)

35.100 Risk Management — Appropriation (HB 105)

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	$500,000
State General Funds	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$153,207,215
State Funds Transfers	$153,207,215
Administrative Fees from the Self Insurance Trust Fund	$1,861,994
Indemnification Funds	$716,378
Liability Funds	$28,427,991
Loss Control Funds	$443,253
Property Insurance Funds	$15,691,195
Unemployment Compensation Funds	$16,966,404
Workers Compensation Funds	$89,100,000
TOTAL PUBLIC FUNDS	$153,707,215

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of agencies using the Team Georgia Marketplace application for their procurement processes	5.00	12.00	22.00	31.00
Number of statewide contracts	75.00	82.00	85.00	66.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$10,319,374
Rebates, Refunds, and Reimbursements	$10,319,374

Purchasing Card Rebates per OCGA50-5-51	$10,319,374
TOTAL PUBLIC FUNDS	$10,319,374

36.1 *Eliminate payment to the State Treasury as required by HB742 (2012 Session). (Total Funds: $1,200,000)(G:YES)*

State General Funds	$0

36.100 State Purchasing — Appropriation (HB 105)

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

TOTAL AGENCY FUNDS	$10,319,374
Rebates, Refunds, and Reimbursements	$10,319,374
Purchasing Card Rebates per OCGA50-5-51	$10,319,374
TOTAL PUBLIC FUNDS	$10,319,374

Surplus Property — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total value of sales transactions of state surplus property	$960,542.00	$843,515.00	$865,117.00	$1,257,615.00
Total number of surplus property transactions	5,057.00	4,398.00	5,162.00	5,341.00
Total number of redistribution transactions	366.00	393.00	437.00	389.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$1,198,594
Reserved Fund Balances	$620,717
Agency Funds Prior Year	$620,717
Sales and Services	$577,877
Surplus Property Sales per OCGA50-5-141	$577,877
TOTAL PUBLIC FUNDS	$1,198,594

37.100 Surplus Property — Appropriation (HB 105)

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
Reserved Fund Balances	$620,717
Agency Funds Prior Year	$620,717
Sales and Services	$577,877
Surplus Property Sales per OCGA50-5-141	$577,877
TOTAL PUBLIC FUNDS	$1,198,594

Payments to Georgia Aviation Authority — Continuation Budget

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

TOTAL STATE FUNDS	$1,540,251
State General Funds	$1,540,251
TOTAL PUBLIC FUNDS	$1,540,251

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

State General Funds	$8,956

38.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($396)

38.3 *Reduce funds for contracts.*

State General Funds	($46,208)

38.100 Payments to Georgia Aviation Authority — Appropriation (HB 105)

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	$1,502,603
State General Funds	$1,502,603
TOTAL PUBLIC FUNDS	$1,502,603

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
State General Funds	$0

39.1 *Remit payment to the State Treasury. (Total Funds: $6,000,000)(G:YES)*

State General Funds	$0

Certificate of Need Appeal Panel — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Certificate of Need appeals filed	7.00	7.00	22.00	8.00
Number of Certificate of Need hearings held		3.00	4.00	6.00

TOTAL STATE FUNDS	$40,728
State General Funds	$40,728
TOTAL PUBLIC FUNDS	$40,728

40.1 *Reduce funds for operations.*

State General Funds	($1,222)

40.100 Certificate of Need Appeal Panel — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$39,506
State General Funds	$39,506
TOTAL PUBLIC FUNDS	$39,506

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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the superior courts of Georgia which will address tax disputes involving the Department of Revenue.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of cases per Judge	3,018.00	2,269.00	1,106.00	3,337.00
Number of cases closed	36,214.00	27,234.00	36,645.00	40,048.00
Average cost per case	$114.00	$144.00	$105.00	$97.60

TOTAL STATE FUNDS	$2,929,938
State General Funds	$2,929,938
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,300,805
State Funds Transfers	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,300,805
TOTAL PUBLIC FUNDS	$4,230,743

41.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($71)

41.2 *Reduce funds for a vacant judge position and replace with a temporary position.*

State General Funds	($78,110)

41.3 *Reduce funds for the Tax Court based on projected expenditures.*

State General Funds	($100,000)

41.100 Administrative Hearings, Office of State — Appropriation (HB 105)

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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the superior courts of Georgia which will address tax disputes involving the Department of Revenue.

TOTAL STATE FUNDS	$2,751,757
State General Funds	$2,751,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,300,805
State Funds Transfers	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,300,805
TOTAL PUBLIC FUNDS	$4,052,562

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of active accounts in the Georgia Higher Education Savings Plan	103,824.00	112,265.00	121,904.00	131,859.00
Number of transactions in the statewide merchant card contract	2,635,210.00	2,876,312.00	4,323,290.00	4,987,972.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$3,342,897
Interest and Investment Income	$3,262,897
Georgia Fund One Administration Fees	$3,017,897
GSFIC Funds Management Fees	$245,000
Sales and Services	$80,000
Collection/Administrative Fees	$80,000
TOTAL PUBLIC FUNDS	$3,342,897

42.100 State Treasurer, Office of the — Appropriation (HB 105)

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	$3,342,897
Interest and Investment Income	$3,262,897
Georgia Fund One Administration Fees	$3,017,897
GSFIC Funds Management Fees	$245,000
Sales and Services	$80,000
Collection/Administrative Fees	$80,000
TOTAL PUBLIC FUNDS	$3,342,897

Section 13: Agriculture, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$40,734,043
State General Funds	$40,734,043
TOTAL FEDERAL FUNDS	$7,163,980
Agricultural Statistics Reports CFDA10.950	$35,000
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$2,607,299
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$2,432,299
Collection/Administrative Fees	$185,000
Entomology Fees per OCGA2-7-3	$906,006
Regulatory Fees	$482,011
Sales and Services Not Itemized	$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,739
State Funds Transfers	$846,739
Agency to Agency Contracts	$225,000

Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$51,352,061

Section Total - Final

TOTAL STATE FUNDS	$39,590,313
State General Funds	$39,590,313
TOTAL FEDERAL FUNDS	$7,163,980
Agricultural Statistics Reports CFDA10.950	$35,000
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$2,607,299
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$2,432,299
Collection/Administrative Fees	$185,000
Entomology Fees per OCGA2-7-3	$906,006
Regulatory Fees	$482,011
Sales and Services Not Itemized	$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,739
State Funds Transfers	$846,739
Agency to Agency Contracts	$225,000
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$50,208,331

Athens and Tifton Veterinary Laboratories — Continuation Budget

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

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

43.1 *Increase funds for the Board of Regents contract to reflect an adjustment in the employer share of health insurance premiums.*

State General Funds	$9,508

43.2 *Increase funds for the Board of Regents contract to reflect an adjustment in the employer share of Teacher Retirement System from 10.28% to 11.41%.*

State General Funds	$10,730

43.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 105)

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	$2,830,387
State General Funds	$2,830,387
TOTAL PUBLIC FUNDS	$2,830,387

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; and by monitoring, inspecting, and regulating elevators, amusement park rides, and boilers. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of non-compliant establishments found to be compliant at follow-up inspection				92.01%
Percentage of establishments out of compliance warranting follow-up inspection	10.00%	8.00%	13.00%	11.97%
Number of establishments inspected	152,921.00	149,503.00	143,345.00	141,485.00

TOTAL STATE FUNDS	$24,325,136
State General Funds	$24,325,136
TOTAL FEDERAL FUNDS	$7,128,980
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$1,276,004
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$1,101,004
Collection/Administrative Fees	$185,000
Entomology Fees per OCGA2-7-3	$791,004
Regulatory Fees	$125,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000
State Funds Transfers	$225,000
Agency to Agency Contracts	$225,000
TOTAL PUBLIC FUNDS	$32,955,120

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

State General Funds ($104,729)

44.2 *Reduce funds for operations.*

State General Funds ($65,194)

44.3 *Reduce funds for rent based on a decrease in occupancy in the Agriculture building.*

State General Funds ($140,239)

44.4 *Reduce funds for personnel as a result of cross-training and staff reorganization.*

State General Funds ($355,765)

44.5 *Reduce funds for motor vehicle purchases.*

State General Funds ($121,000)

44.6 *Reduce funds for safety inspections in the Consumer Protection program and transfer savings to the Marketing and Promotion program for farmers' markets safety compliance expenditures.*

State General Funds ($472,013)

44.100 Consumer Protection — Appropriation (HB 105)

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; and by monitoring, inspecting, and regulating elevators, amusement park rides, and boilers. 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	$23,066,196
State General Funds	$23,066,196
TOTAL FEDERAL FUNDS	$7,128,980
Consolidated Pesticide Enforcement CFDA66.700	$542,000
Food & Drug Administration Research CFDA93.103	$115,000
Intrastate Meat & Poultry Inspection CFDA10.475	$6,131,980
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$340,000
TOTAL AGENCY FUNDS	$1,276,004
Contributions, Donations, and Forfeitures	$175,000
Contrib. for Dog & Cat Sterilization OCGA4-15-1	$175,000
Sales and Services	$1,101,004
Collection/Administrative Fees	$185,000
Entomology Fees per OCGA2-7-3	$791,004
Regulatory Fees	$125,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000
State Funds Transfers	$225,000
Agency to Agency Contracts	$225,000
TOTAL PUBLIC FUNDS	$31,696,180

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$4,558,992
State General Funds	$4,558,992
TOTAL PUBLIC FUNDS	$4,558,992

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

State General Funds ($27,863)

45.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($33,693)

45.3 *Reduce funds for personnel as a result of cross-training and staff reorganization.*

State General Funds ($142,020)

45.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$4,355,416
State General Funds	$4,355,416
TOTAL PUBLIC FUNDS	$4,355,416

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,554.00	2,405.00	2,292.00	2,593.00
Percentage of total Farmers Market space leased to vendors	97.00%	97.00%	97.00%	97.00%
Total number of Georgia Grown participants	193.00	213.00	238.00	150.00

TOTAL STATE FUNDS	$4,991,729
State General Funds	$4,991,729
TOTAL FEDERAL FUNDS	$35,000
Agricultural Statistics Reports CFDA10.950	$35,000
TOTAL AGENCY FUNDS	$1,331,295
Sales and Services	$1,331,295
Entomology Fees per OCGA2-7-3	$115,002
Regulatory Fees	$357,011
Sales and Services Not Itemized	$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739
State Funds Transfers	$621,739
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$6,979,763

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

State General Funds ($43,043)

46.2 *Increase funds for operations related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.*

State General Funds $350,000

46.3 *Reduce funds for rent based on a decrease in occupancy in the Agriculture building.*

State General Funds ($36,046)

46.4 *Reduce funds for personnel as a result of cross-training and staff reorganization.*

State General Funds ($139,324)

46.5 *Eliminate funds for contracts for the Brussels office.*

State General Funds ($81,882)

46.6 *Increase funds for farmers' markets safety compliance expenditures in the Marketing and Promotion program by transferring savings from the Consumer Protection program.*

State General Funds $472,013

46.100 Marketing and Promotion — Appropriation (HB 105)

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	$5,513,447
State General Funds	$5,513,447
TOTAL FEDERAL FUNDS	$35,000
Agricultural Statistics Reports CFDA10.950	$35,000
TOTAL AGENCY FUNDS	$1,331,295
Sales and Services	$1,331,295
Entomology Fees per OCGA2-7-3	$115,002
Regulatory Fees	$357,011
Sales and Services Not Itemized	$859,282
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739
State Funds Transfers	$621,739
Income from Seed Development Commission	$621,739
TOTAL PUBLIC FUNDS	$7,501,481

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of samples submitted to the poultry lab network yearly for diagnostic testing	57,904.00	56,992.00	61,134.00	58,451.00
Number of avian influenza tests provided to poultry growers and hobbyists	290,658.00	298,018.00	315,954.00	311,834.00
Total number of tests performed	1,112,663.00	1,176,705.00	1,298,629.00	1,306,277.00

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

47.1 *Reduce funds for operations.*

State General Funds	($82,899)

47.100 Poultry Veterinary Diagnostic Labs — Appropriation (HB 105)

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	$2,680,399
State General Funds	$2,680,399
TOTAL PUBLIC FUNDS	$2,680,399

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of total expenditures funded through self-generated funds	81.60%	81.70%	87.10%	87.40%
Number of visitors to the National Fair	407,136.00	416,706.00	465,053.00	439,931.00
Gross fair revenues	$4,231,603.00	$3,972,203.00	$4,669,479.00	$4,564,016.00
Utilization rate	90.40%	83.00%	84.70%	83.50%

TOTAL STATE FUNDS	$1,284,739
State General Funds	$1,284,739
TOTAL PUBLIC FUNDS	$1,284,739

48.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($1,729)

48.2 *Reduce funds for operations.*

State General Funds	($38,542)

48.3 *Reduce funds to reflect savings from energy efficient investments and horse stable enhancements.*

State General Funds	($100,000)

48.100 Payments to Georgia Agricultural Exposition Authority — Appropriation (HB 105)

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	$1,144,468
State General Funds	$1,144,468
TOTAL PUBLIC FUNDS	$1,144,468

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$11,357,111
State General Funds	$11,357,111
TOTAL PUBLIC FUNDS	$11,357,111

Section Total - Final

TOTAL STATE FUNDS	$10,995,899
State General Funds	$10,995,899
TOTAL PUBLIC FUNDS	$10,995,899

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	$218,206
State General Funds	$218,206
TOTAL PUBLIC FUNDS	$218,206

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

State General Funds	($166)

49.100 Consumer Protection and Assistance — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$218,040
State General Funds	$218,040
TOTAL PUBLIC FUNDS	$218,040

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$2,014,908
State General Funds	$2,014,908
TOTAL PUBLIC FUNDS	$2,014,908

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

State General Funds	($1,513)

50.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($908)

50.3 *Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.*

State General Funds	($25,000)

50.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$1,987,487
State General Funds	$1,987,487
TOTAL PUBLIC FUNDS	$1,987,487

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average examination turnaround time for bank and credit union examinations (calendar days)	77.00	123.00	100.00	73.00
Average report turnaround time for bank and credit union examinations (calendar days)	53.00	106.00	76.00	55.00
Number of examinations conducted of state-chartered banks and credit unions	179.00	194.00	205.00	200.00

TOTAL STATE FUNDS	$7,215,024
State General Funds	$7,215,024
TOTAL PUBLIC FUNDS	$7,215,024

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

State General Funds ($5,489)

51.2 *Reduce funds for operations.*

State General Funds ($3,890)

51.3 *Reduce funds for travel.*

State General Funds ($10,974)

51.4 *Reduce funds for personnel for one filled position and part-time labor, and hold two positions vacant.*

State General Funds ($276,823)

51.100 Financial Institution Supervision — Appropriation (HB 105)

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	$6,917,848
State General Funds	$6,917,848
TOTAL PUBLIC FUNDS	$6,917,848

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, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	159.00	115.00	66.00	36.00

TOTAL STATE FUNDS	$1,908,973
State General Funds	$1,908,973
TOTAL PUBLIC FUNDS	$1,908,973

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

State General Funds ($1,449)

52.2 *Reduce funds for operations.*

State General Funds ($1,512)

52.3 *Reduce funds for contracts by eliminating temporary clerical assistance.*

State General Funds ($20,000)

52.4 *Transfer funds from the Departmental Administration program to the Non-Depository Financial Institution Supervision program for personnel.*

State General Funds $25,000

52.5 *Reduce funds for personnel by eliminating part-time employees.*

State General Funds ($38,488)

52.100 Non-Depository Financial Institution Supervision — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$1,872,524
State General Funds	$1,872,524
TOTAL PUBLIC FUNDS	$1,872,524

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$938,225,891
State General Funds	$927,970,753
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$143,796,869
Community Mental Health Services Block Grant CFDA93.958	$14,163,709
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
Medical Assistance Program CFDA93.778	$24,477,192
Medicare - Hospital Insurance CFDA93.773	$6,491,538
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$46,889,589
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
FFIND Social Services Block Grant CFDA93.667	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720
TOTAL AGENCY FUNDS	$45,392,197
Intergovernmental Transfers	$200,000
Georgia Lottery for Compulsive Gambling	$200,000
Rebates, Refunds, and Reimbursements	$257,036
DUI School Rebates per OCGA40-5-83	$257,036
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$44,267,137
Cafeteria Food Sales	$369,103
Payments for Medical Services	$42,518,605
Sales and Services Not Itemized	$1,379,429
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491
State Funds Transfers	$4,956,393
Agency to Agency Contracts	$2,599,263
Central State Hospital Food and Utility Sales	$2,357,130
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$1,132,419,448

Section Total - Final

TOTAL STATE FUNDS	$908,661,420
State General Funds	$898,406,282
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$143,796,869
Community Mental Health Services Block Grant CFDA93.958	$14,163,709
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
Medical Assistance Program CFDA93.778	$24,477,192
Medicare - Hospital Insurance CFDA93.773	$6,491,538
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$46,889,589
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
FFIND Social Services Block Grant CFDA93.667	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720
TOTAL AGENCY FUNDS	$63,210,292
Intergovernmental Transfers	$200,000
Georgia Lottery for Compulsive Gambling	$200,000
Rebates, Refunds, and Reimbursements	$257,036
DUI School Rebates per OCGA40-5-83	$257,036
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$62,085,232
Cafeteria Food Sales	$369,103
Payments for Medical Services	$60,336,700
Sales and Services Not Itemized	$1,379,429
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491

State Funds Transfers	$4,956,393
Agency to Agency Contracts	$2,599,263
Central State Hospital Food and Utility Sales	$2,357,130
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$1,120,673,072

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days			33.00%	32.00%
Number of clients served in community-based detoxification and crisis services		7,297.00	7,722.00	7,522.00
Number of clients served in community-based treatment and recovery services				24,062.00

TOTAL STATE FUNDS	$45,076,146
State General Funds	$45,076,146
TOTAL FEDERAL FUNDS	$44,990,790
Medical Assistance Program CFDA93.778	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,722,070
FFIND Social Services Block Grant CFDA93.667	$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720
TOTAL AGENCY FUNDS	$435,203
Intergovernmental Transfers	$200,000
Georgia Lottery for Compulsive Gambling	$200,000
Rebates, Refunds, and Reimbursements	$234,903
DUI School Rebates per OCGA40-5-83	$234,903
Sales and Services	$300
Sales and Services Not Itemized	$300
TOTAL PUBLIC FUNDS	$90,502,139

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

State General Funds	$28,681

53.2 *Reduce funds to reflect a one-time credit from the Employees' Retirement System.*

State General Funds	($78,275)

53.3 *Transfer funds from the Adult Addictive Diseases Services program to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds	($1,231,428)

53.100 Adult Addictive Diseases Services — Appropriation (HB 105)

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	$43,795,124
State General Funds	$43,795,124
TOTAL FEDERAL FUNDS	$44,990,790
Medical Assistance Program CFDA93.778	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,722,070
FFIND Social Services Block Grant CFDA93.667	$2,500,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$11,568,720
TOTAL AGENCY FUNDS	$435,203
Intergovernmental Transfers	$200,000
Georgia Lottery for Compulsive Gambling	$200,000
Rebates, Refunds, and Reimbursements	$234,903
DUI School Rebates per OCGA40-5-83	$234,903
Sales and Services	$300
Sales and Services Not Itemized	$300
TOTAL PUBLIC FUNDS	$89,221,117

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in community-based adult developmental disabilities services	14,518.00	16,657.00	17,453.00	16,348.00
Number of Georgia consumers on waiting list for waivers as of June 30	3,180.00	4,190.00	5,972.00	6,673.00

TOTAL STATE FUNDS	$274,751,725
State General Funds	$264,496,587
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$37,922,210
Medical Assistance Program CFDA93.778	$11,778,039
FFIND Social Services Block Grant CFDA93.667	$26,144,171
TOTAL AGENCY FUNDS	$20,969,574
Sales and Services	$20,969,574
Payments for Medical Services	$20,539,574
Sales and Services Not Itemized	$430,000
TOTAL PUBLIC FUNDS	$333,643,509

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

State General Funds	$443,177

54.2 *Reduce funds to reflect a one-time credit from the Employees' Retirement System.*

State General Funds	($2,387,394)

54.3 *Reduce funds to reflect the closing of the Adult Developmental Disabilities Unit at Central State Hospital.*

State General Funds	($6,500,000)

54.4 *Replace funds with Medicaid Upper Payment Limit and Cost Settlement Funds for hospitals.*

State General Funds	($17,818,095)
Payments for Medical Services	$17,818,095
Total Public Funds:	$0

54.5 *Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program to align the budget with program expenditures.*

State General Funds	$2,297,999

54.100 Adult Developmental Disabilities Services — Appropriation (HB 105)

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	$250,787,412
State General Funds	$240,532,274
Tobacco Settlement Funds	$10,255,138
TOTAL FEDERAL FUNDS	$37,922,210
Medical Assistance Program CFDA93.778	$11,778,039
FFIND Social Services Block Grant CFDA93.667	$26,144,171
TOTAL AGENCY FUNDS	$38,787,669
Sales and Services	$38,787,669
Payments for Medical Services	$38,357,669
Sales and Services Not Itemized	$430,000
TOTAL PUBLIC FUNDS	$327,497,291

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of outpatient evaluations completed within 45 days of court order	45.00%	49.00%	56.00%	38.00%
Number of adult pretrial evaluations completed for superior or state courts	2,253.00	2,130.00	2,070.00	2,064.00
Number of outpatient evaluations completed	2,126.00	2,002.00	1,982.00	1,927.00

TOTAL STATE FUNDS	$68,388,654
State General Funds	$68,388,654
TOTAL AGENCY FUNDS	$26,500
Sales and Services	$26,500
Sales and Services Not Itemized	$26,500
TOTAL PUBLIC FUNDS	$68,415,154

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

State General Funds $12,460

55.2 *Transfer funds from the Adult Addictive Diseases Services ($1,231,428) and Adult Mental Health Services ($1,103,172) programs to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds $2,334,600

55.3 *Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program for CRIPA treatment mall activities.*

State General Funds $2,687,881

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

State General Funds $4,853,320

55.100 Adult Forensic Services — Appropriation (HB 105)

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	$78,276,915
State General Funds	$78,276,915
TOTAL AGENCY FUNDS	$26,500
Sales and Services	$26,500
Sales and Services Not Itemized	$26,500
TOTAL PUBLIC FUNDS	$78,303,415

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services				35.00%
Percentage of adult mental health consumers served in state facilities	9.00%	7.00%	5.00%	5.00%
Number adult mental health consumers served in state facilities	7,489.00	7,312.00	6,331.00	5,601.00

TOTAL STATE FUNDS	$279,744,235
State General Funds	$279,744,235
TOTAL FEDERAL FUNDS	$16,747,136
Community Mental Health Services Block Grant CFDA93.958	$6,726,178
Medical Assistance Program CFDA93.778	$1,982,065
Medicare - Hospital Insurance CFDA93.773	$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
TOTAL AGENCY FUNDS	$2,303,357
Sales and Services	$2,303,357
Payments for Medical Services	$1,796,932
Sales and Services Not Itemized	$506,425
TOTAL PUBLIC FUNDS	$298,794,728

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

State General Funds $94,040

56.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($30,765)

56.3 *Reduce funds to reflect a one-time credit from the Employee's Retirement System.*

State General Funds ($1,448,091)

56.4 *Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program for CRIPA treatment mall activities.*

State General Funds $2,143,824

56.5 *Transfer funds from the Adult Mental Health Services program to the Adult Forensic Services program to align the budget with program expenditures.*

State General Funds ($1,103,172)

56.6 *Transfer funds from the Direct Care and Support Services program to the Adult Mental Health Services program to align the budget with program expenditures.*

State General Funds	$2,072,629

56.100 Adult Mental Health Services — Appropriation (HB 105)

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	$281,472,700
State General Funds	$281,472,700
TOTAL FEDERAL FUNDS	$16,747,136
Community Mental Health Services Block Grant CFDA93.958	$6,726,178
Medical Assistance Program CFDA93.778	$1,982,065
Medicare - Hospital Insurance CFDA93.773	$6,491,538
Projs. for Assist. in Transition from Homelessness CFDA93.150	$1,547,355
TOTAL AGENCY FUNDS	$2,303,357
Sales and Services	$2,303,357
Payments for Medical Services	$1,796,932
Sales and Services Not Itemized	$506,425
TOTAL PUBLIC FUNDS	$300,523,193

Adult Nursing Home Services — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in adult nursing home services	165.00	162.00	167.00	154.00
TOTAL STATE FUNDS				$4,883,629
State General Funds				$4,883,629
TOTAL AGENCY FUNDS				$6,330,069
Sales and Services				$6,330,069
Payments for Medical Services				$6,330,069
TOTAL PUBLIC FUNDS				$11,213,698

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

State General Funds	$5,163

57.2 *Transfer funds from the Direct Care and Support Services program to the Adult Nursing Home Services program to align the budget with program expenditures.*

State General Funds	$3,263,083

57.100 Adult Nursing Home Services — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$8,151,875
State General Funds	$8,151,875
TOTAL AGENCY FUNDS	$6,330,069
Sales and Services	$6,330,069
Payments for Medical Services	$6,330,069
TOTAL PUBLIC FUNDS	$14,481,944

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youth who abstained from use or experienced a reduction in use while in treatment	45.00%		55.80%	58.00%
Number of youth served in community-based addictive disease services	976.00	1,102.00	1,121.00	1,197.00
TOTAL STATE FUNDS				$3,273,354
State General Funds				$3,273,354
TOTAL FEDERAL FUNDS				$6,154,800
Medical Assistance Program CFDA93.778				$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959				$5,928,800
TOTAL PUBLIC FUNDS				$9,428,154

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

State General Funds	$4,515

58.100 Child and Adolescent Addictive Diseases Services — Appropriation (HB 105)

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	$3,277,869
State General Funds	$3,277,869
TOTAL FEDERAL FUNDS	$6,154,800
Medical Assistance Program CFDA93.778	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$5,928,800
TOTAL PUBLIC FUNDS	$9,432,669

Child and Adolescent Developmental Disabilities — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Persons served in community-based child and adolescent developmental disabilities programs	2,518.00	2,427.00	2,748.00	3,089.00

TOTAL STATE FUNDS	$8,345,916
State General Funds	$8,345,916
TOTAL FEDERAL FUNDS	$3,148,692
Medical Assistance Program CFDA93.778	$3,148,692
TOTAL PUBLIC FUNDS	$11,494,608

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

State General Funds	$14,668

59.100 Child and Adolescent Developmental Disabilities — Appropriation (HB 105)

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	$8,360,584
State General Funds	$8,360,584
TOTAL FEDERAL FUNDS	$3,148,692
Medical Assistance Program CFDA93.778	$3,148,692
TOTAL PUBLIC FUNDS	$11,509,276

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	48.00%	43.00%	50.00%	39.00%
Total number of evaluations completed on juveniles in juvenile or superior court	1,280.00	1,174.00	1,220.00	1,232.00

TOTAL STATE FUNDS	$3,301,930
State General Funds	$3,301,930
TOTAL PUBLIC FUNDS	$3,301,930

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

State General Funds	$11,799

60.2 *Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.*

State General Funds	$1,800,000

60.100 Child and Adolescent Forensic Services — Appropriation (HB 105)

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	$5,113,729
State General Funds	$5,113,729
TOTAL PUBLIC FUNDS	$5,113,729

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of youth diverted from psychiatric residential treatment facilities to community based alternatives			300.00	723.00

TOTAL STATE FUNDS	$75,502,819
State General Funds	$75,502,819
TOTAL FEDERAL FUNDS	$10,201,314
Community Mental Health Services Block Grant CFDA93.958	$7,437,531
Medical Assistance Program CFDA93.778	$2,763,783
TOTAL AGENCY FUNDS	$85,000
Sales and Services	$85,000
Payments for Medical Services	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781
State Funds Transfers	$2,536,683
Agency to Agency Contracts	$2,536,683
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$88,373,914

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

State General Funds	$28,050

61.2 *Transfer funds from the Child and Adolescent Mental Health Services program to the Child and Adolescent Forensic Services program for the Turner Center.*

State General Funds	($1,800,000)

61.100 Child and Adolescent Mental Health Services — Appropriation (HB 105)

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	$73,730,869
State General Funds	$73,730,869
TOTAL FEDERAL FUNDS	$10,201,314
Community Mental Health Services Block Grant CFDA93.958	$7,437,531
Medical Assistance Program CFDA93.778	$2,763,783
TOTAL AGENCY FUNDS	$85,000
Sales and Services	$85,000
Payments for Medical Services	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781
State Funds Transfers	$2,536,683
Agency to Agency Contracts	$2,536,683
Federal Funds Transfers	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098
TOTAL PUBLIC FUNDS	$86,601,964

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	$36,672,440
State General Funds	$36,672,440
TOTAL FEDERAL FUNDS	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971
TOTAL AGENCY FUNDS	$22,133
Rebates, Refunds, and Reimbursements	$22,133
DUI School Rebates per OCGA40-5-83	$22,133
TOTAL PUBLIC FUNDS	$48,410,157

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

State General Funds	$307,396

62.100 Departmental Administration-Behavioral Health — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$36,979,836
State General Funds	$36,979,836
TOTAL FEDERAL FUNDS	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613
FFIND Social Services Block Grant CFDA93.667	$7,336,971
TOTAL AGENCY FUNDS	$22,133
Rebates, Refunds, and Reimbursements	$22,133
DUI School Rebates per OCGA40-5-83	$22,133
TOTAL PUBLIC FUNDS	$48,717,553

Direct Care and Support Services — Continuation Budget

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

TOTAL STATE FUNDS	$137,351,122
State General Funds	$137,351,122
TOTAL AGENCY FUNDS	$15,220,361
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$14,552,337
Cafeteria Food Sales	$369,103
Payments for Medical Services	$13,767,030
Sales and Services Not Itemized	$416,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710
State Funds Transfers	$2,419,710
Agency to Agency Contracts	$62,580
Central State Hospital Food and Utility Sales	$2,357,130
TOTAL PUBLIC FUNDS	$154,991,193

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

State General Funds	$1,521,481

63.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($260,538)

63.3 *Reduce funds for personnel.*

State General Funds	($2,000,000)

63.4 *Reduce funds for contracts.*

State General Funds	($1,500,000)

63.5 *Transfer funds from the Direct Care and Support Services program to the Adult Developmental Disabilities Services program ($2,297,999), Adult Forensic Services program ($4,853,320), Adult Mental Health Services program ($2,072,629), and the Adult Nursing Home Services program ($3,263,083) to align the budget with program expenditures.*

State General Funds	($12,487,031)

63.6 *Transfer funds from the Direct Care and Support Services program to the Adult Forensic Services program ($2,687,881) and the Adult Mental Health Services program ($2,143,824) for CRIPA treatment mall activities.*

State General Funds	($4,831,705)

63.100 Direct Care and Support Services — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$117,793,329
State General Funds	$117,793,329
TOTAL AGENCY FUNDS	$15,220,361
Royalties and Rents	$668,024
Royalties and Rents Not Itemized	$668,024
Sales and Services	$14,552,337
Cafeteria Food Sales	$369,103
Payments for Medical Services	$13,767,030
Sales and Services Not Itemized	$416,204

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710
State Funds Transfers	$2,419,710
Agency to Agency Contracts	$62,580
Central State Hospital Food and Utility Sales	$2,357,130
TOTAL PUBLIC FUNDS	$135,433,400

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of adults 18-24 who report binge drinking in the past month (based on Behavioral Risk Factor Surveillance System Survey data)	11.40%	18.10%	16.60%	
Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	46.00%	61.00%	50.00%	34.00%
Number of persons served in community-based prevention programs	335,155.00	267,514.00	200,000.00	600,000.00

TOTAL STATE FUNDS	$233,007
State General Funds	$233,007
TOTAL FEDERAL FUNDS	$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,238,719
TOTAL PUBLIC FUNDS	$10,471,726

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

State General Funds	$283

64.100 Substance Abuse Prevention — Appropriation (HB 105)

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	$233,290
State General Funds	$233,290
TOTAL FEDERAL FUNDS	$10,238,719
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,238,719
TOTAL PUBLIC FUNDS	$10,472,009

Developmental Disabilities, Georgia 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	$44,635
State General Funds	$44,635
TOTAL FEDERAL FUNDS	$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
TOTAL PUBLIC FUNDS	$2,722,259

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

State General Funds	$2,976

65.2 *Reduce funds for operations.*

State General Funds	($1,339)

65.100 Developmental Disabilities, Georgia Council on — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$46,272
State General Funds	$46,272
TOTAL FEDERAL FUNDS	$2,677,624
Developmental Disabilities Basic Support & Advocacy CFDA93.630	$2,677,624
TOTAL PUBLIC FUNDS	$2,723,896

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average amount of time it takes to complete each case (in hours)			8.50	5.50
Number of cases completed by each evaluator each month	18.00	19.00	26.00	40.00
Number of sexual offender cases leveled/completed	641.00	690.00	910.00	1,427.00
TOTAL STATE FUNDS				$656,279
State General Funds				$656,279
TOTAL PUBLIC FUNDS				$656,279

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

State General Funds	$5,025

66.2 *Reduce funds for operations.*

State General Funds	($19,688)

66.100 Sexual Offender Review Board — Appropriation (HB 105)

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	$641,616
State General Funds	$641,616
TOTAL PUBLIC FUNDS	$641,616

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$138,921,611
State General Funds	$138,921,611
TOTAL FEDERAL FUNDS	$172,892,464
AmeriCorps CFDA94.006	$4,391,922
Appalachian Regional Commission CFDA23.011	$182,672
Appalachian Regional Development CFDA23.001	$105,625
CDBG/State's Program CFDA14.228	$47,987,095
Emergency Shelter Grants CFDA14.231	$354,197
Home Investment Partnerships CFDA14.239	$2,404,511
Housing Opportunities for Persons with AIDS CFDA14.241	$122,293
Neighborhood Stabilization Program CFDA14.264	$198,281
Section 8 Housing Choice Vouchers CFDA14.871	$116,101,077
Shelter Plus Care CFDA14.238	$496,116
Supportive Housing Program CFDA14.235	$22,093
Targeted Watershed Grants CFDA66.439	$10,933
US Treasury Hardest Hit Fund	$515,649
TOTAL AGENCY FUNDS	$13,100,483
Reserved Fund Balances	$344,319
Transfers from State Housing Trust Fund	$344,319
Intergovernmental Transfers	$11,163,006
Authority/Local Government Payments to State Agencies	$985,270
GHFA Management and Participation Fees	$10,177,736
Sales and Services	$1,593,158
Bond Allocation Program per OCGA36-82-183	$309,706
Collection/Administrative Fees	$168,790
GHFA Tax Credit Participation and Mgt Fees	$834,992
Inspection of Industrialized Building Fees per OCGA8-2-112	$279,670
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$80,386
State Funds Transfers	$44,070
Agency to Agency Contracts	$44,070
Agency Funds Transfers	$36,316
Agency Fund Transfers Not Itemized	$36,316
TOTAL PUBLIC FUNDS	$324,994,944

Section Total - Final

TOTAL STATE FUNDS	$39,268,687
State General Funds	$39,268,687
TOTAL FEDERAL FUNDS	$172,892,464
AmeriCorps CFDA94.006	$4,391,922
Appalachian Regional Commission CFDA23.011	$182,672
Appalachian Regional Development CFDA23.001	$105,625
CDBG/State's Program CFDA14.228	$47,987,095

Emergency Shelter Grants CFDA14.231	$354,197
Home Investment Partnerships CFDA14.239	$2,404,511
Housing Opportunities for Persons with AIDS CFDA14.241	$122,293
Neighborhood Stabilization Program CFDA14.264	$198,281
Section 8 Housing Choice Vouchers CFDA14.871	$116,101,077
Shelter Plus Care CFDA14.238	$496,116
Supportive Housing Program CFDA14.235	$22,093
Targeted Watershed Grants CFDA66.439	$10,933
US Treasury Hardest Hit Fund	$515,649
TOTAL AGENCY FUNDS	$13,100,483
Reserved Fund Balances	$344,319
Transfers from State Housing Trust Fund	$344,319
Intergovernmental Transfers	$11,163,006
Authority/Local Government Payments to State Agencies	$985,270
GHFA Management and Participation Fees	$10,177,736
Sales and Services	$1,593,158
Bond Allocation Program per OCGA36-82-183	$309,706
Collection/Administrative Fees	$168,790
GHFA Tax Credit Participation and Mgt Fees	$834,992
Inspection of Industrialized Building Fees per OCGA8-2-112	$279,670
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$80,386
State Funds Transfers	$44,070
Agency to Agency Contracts	$44,070
Agency Funds Transfers	$36,316
Agency Fund Transfers Not Itemized	$36,316
TOTAL PUBLIC FUNDS	$225,342,020

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,021.00	886.00	713.00	897.00
Number of building insignias issued	6,480.00	6,289.00	3,522.00	3,332.00

TOTAL STATE FUNDS	$229,373
State General Funds	$229,373
TOTAL FEDERAL FUNDS	$75,116
CDBG/State's Program CFDA14.228	$75,116
TOTAL AGENCY FUNDS	$257,804
Sales and Services	$257,804
Inspection of Industrialized Building Fees per OCGA8-2-112	$257,804
TOTAL PUBLIC FUNDS	$562,293

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

State General Funds	($3,234)

67.100 Building Construction — Appropriation (HB 105)

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	$226,139
State General Funds	$226,139
TOTAL FEDERAL FUNDS	$75,116
CDBG/State's Program CFDA14.228	$75,116
TOTAL AGENCY FUNDS	$257,804
Sales and Services	$257,804
Inspection of Industrialized Building Fees per OCGA8-2-112	$257,804
TOTAL PUBLIC FUNDS	$559,059

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100.00%	100.00%	100.00%	92.00%
Average number of days to review local comprehensive plans				15.00
Number of plans reviewed	570.00	457.00	367.00	320.00

TOTAL STATE FUNDS	$4,023,494
State General Funds	$4,023,494
TOTAL AGENCY FUNDS	$126,906
Sales and Services	$126,906
Bond Allocation Program per OCGA36-82-183	$126,906
TOTAL PUBLIC FUNDS	$4,150,400

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

State General Funds	($12,935)

68.2 *Reduce funds for the Keep Georgia Beautiful Foundation contract and replace with other funds.*

State General Funds	($61,114)

68.3 *Reduce funds for personnel for four filled positions.*

State General Funds	($190,301)

68.100 Coordinated Planning — Appropriation (HB 105)

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	$3,759,144
State General Funds	$3,759,144
TOTAL AGENCY FUNDS	$126,906
Sales and Services	$126,906
Bond Allocation Program per OCGA36-82-183	$126,906
TOTAL PUBLIC FUNDS	$3,886,050

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,094,847
State General Funds	$1,094,847
TOTAL FEDERAL FUNDS	$3,216,000
AmeriCorps CFDA94.006	$49,203
Appalachian Regional Commission CFDA23.011	$8,760
CDBG/State's Program CFDA14.228	$231,488
Emergency Shelter Grants CFDA14.231	$47,991
Home Investment Partnerships CFDA14.239	$197,907
Housing Opportunities for Persons with AIDS CFDA14.241	$18,768
Section 8 Housing Choice Vouchers CFDA14.871	$2,006,893
Shelter Plus Care CFDA14.238	$106,315
Supportive Housing Program CFDA14.235	$22,093
Targeted Watershed Grants CFDA66.439	$10,933
US Treasury Hardest Hit Fund	$515,649
TOTAL AGENCY FUNDS	$2,214,775
Reserved Fund Balances	$44,319
Transfers from State Housing Trust Fund	$44,319
Intergovernmental Transfers	$1,900,237
Authority/Local Government Payments to State Agencies	$129,669
GHFA Management and Participation Fees	$1,770,568
Sales and Services	$270,219
Bond Allocation Program per OCGA36-82-183	$182,800
Collection/Administrative Fees	$65,553
Inspection of Industrialized Building Fees per OCGA8-2-112	$21,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$9,906
Agency Funds Transfers	$9,906
Agency Fund Transfers Not Itemized	$9,906
TOTAL PUBLIC FUNDS	$6,535,528

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

State General Funds	($13,744)

69.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($277)

69.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$1,080,826
State General Funds	$1,080,826
TOTAL FEDERAL FUNDS	$3,216,000
AmeriCorps CFDA94.006	$49,203
Appalachian Regional Commission CFDA23.011	$8,760
CDBG/State's Program CFDA14.228	$231,488
Emergency Shelter Grants CFDA14.231	$47,991
Home Investment Partnerships CFDA14.239	$197,907
Housing Opportunities for Persons with AIDS CFDA14.241	$18,768
Section 8 Housing Choice Vouchers CFDA14.871	$2,006,893
Shelter Plus Care CFDA14.238	$106,315
Supportive Housing Program CFDA14.235	$22,093
Targeted Watershed Grants CFDA66.439	$10,933
US Treasury Hardest Hit Fund	$515,649
TOTAL AGENCY FUNDS	$2,214,775
Reserved Fund Balances	$44,319
Transfers from State Housing Trust Fund	$44,319
Intergovernmental Transfers	$1,900,237
Authority/Local Government Payments to State Agencies	$129,669
GHFA Management and Participation Fees	$1,770,568
Sales and Services	$270,219
Bond Allocation Program per OCGA36-82-183	$182,800
Collection/Administrative Fees	$65,553
Inspection of Industrialized Building Fees per OCGA8-2-112	$21,866
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$9,906
Agency Funds Transfers	$9,906
Agency Fund Transfers Not Itemized	$9,906
TOTAL PUBLIC FUNDS	$6,521,507

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,125.00	62,627.00	52,422.00	50,129.00
Amount of private investment leveraged for Appalachian Regional Commission economic development projects	$84,500,000.00	$105,000,000.00	$171,000,000.00	$89,700,000.00

TOTAL STATE FUNDS	$1,525,558
State General Funds	$1,525,558
TOTAL FEDERAL FUNDS	$52,272,828
AmeriCorps CFDA94.006	$4,342,719
Appalachian Regional Commission CFDA23.011	$146,537
CDBG/State's Program CFDA14.228	$47,630,491
Neighborhood Stabilization Program CFDA14.264	$153,081
TOTAL AGENCY FUNDS	$295,415
Intergovernmental Transfers	$275,415
Authority/Local Government Payments to State Agencies	$275,415
Sales and Services	$20,000
Collection/Administrative Fees	$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,000
Agency Funds Transfers	$10,000
Agency Fund Transfers Not Itemized	$10,000
TOTAL PUBLIC FUNDS	$54,103,801

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

State General Funds	($18,593)

70.100 Federal Community and Economic Development Programs — Appropriation (HB 105)

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	$1,506,965
State General Funds	$1,506,965
TOTAL FEDERAL FUNDS	$52,272,828
AmeriCorps CFDA94.006	$4,342,719
Appalachian Regional Commission CFDA23.011	$146,537
CDBG/State's Program CFDA14.228	$47,630,491
Neighborhood Stabilization Program CFDA14.264	$153,081
TOTAL AGENCY FUNDS	$295,415
Intergovernmental Transfers	$275,415
Authority/Local Government Payments to State Agencies	$275,415
Sales and Services	$20,000
Collection/Administrative Fees	$20,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,000
Agency Funds Transfers	$10,000
Agency Fund Transfers Not Itemized	$10,000
TOTAL PUBLIC FUNDS	$54,085,208

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	2.55%	1.58%	2.00%	3.38%
Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,604.00	3,464.00	3,796.00	4,175.00
Number of Georgia Dream First Mortgage loans purchased	730.00	644.00	1,461.00	1,053.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$474,298
Home Investment Partnerships CFDA14.239	$474,298
TOTAL AGENCY FUNDS	$4,773,354
Intergovernmental Transfers	$4,773,354
GHFA Management and Participation Fees	$4,773,354
TOTAL PUBLIC FUNDS	$5,247,652

71.100 Homeownership Programs — Appropriation (HB 105)

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	$474,298
Home Investment Partnerships CFDA14.239	$474,298
TOTAL AGENCY FUNDS	$4,773,354
Intergovernmental Transfers	$4,773,354
GHFA Management and Participation Fees	$4,773,354
TOTAL PUBLIC FUNDS	$5,247,652

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs.		96.00	90.00	138.00

Number of communities adopting a Community Improvement Strategy	15.00	12.00	14.00	12.00
TOTAL STATE FUNDS				$1,101,054
State General Funds				$1,101,054
TOTAL FEDERAL FUNDS				$108,000
Appalachian Regional Commission CFDA23.011				$2,375
Appalachian Regional Development CFDA23.001				$105,625
TOTAL AGENCY FUNDS				$188,650
Intergovernmental Transfers				$175,000
Authority/Local Government Payments to State Agencies				$175,000
Sales and Services				$13,650
Collection/Administrative Fees				$13,650
TOTAL PUBLIC FUNDS				$1,397,704

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

State General Funds	($14,552)

72.2 *Reduce funds for personnel for one filled regional director position.*

State General Funds	($77,841)

72.100 Regional Services — Appropriation (HB 105)

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	$1,008,661
State General Funds	$1,008,661
TOTAL FEDERAL FUNDS	$108,000
Appalachian Regional Commission CFDA23.011	$2,375
Appalachian Regional Development CFDA23.001	$105,625
TOTAL AGENCY FUNDS	$188,650
Intergovernmental Transfers	$175,000
Authority/Local Government Payments to State Agencies	$175,000
Sales and Services	$13,650
Collection/Administrative Fees	$13,650
TOTAL PUBLIC FUNDS	$1,305,311

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	2,814.00	4,125.00	3,825.00	3,491.00
Number of housing choice vouchers under contract	15,455.00	15,309.00	15,778.00	15,072.00
Number of Georgia residents served	4,502.00	6,600.00	6,120.00	5,585.00
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL FEDERAL FUNDS				$114,948,262
Home Investment Partnerships CFDA14.239				$854,078
Section 8 Housing Choice Vouchers CFDA14.871				$114,094,184
TOTAL AGENCY FUNDS				$3,992,081
Intergovernmental Transfers				$3,157,089
GHFA Management and Participation Fees				$3,157,089
Sales and Services				$834,992
GHFA Tax Credit Participation and Mgt Fees				$834,992
TOTAL PUBLIC FUNDS				$118,940,343

73.100 Rental Housing Programs — Appropriation (HB 105)

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	$114,948,262
Home Investment Partnerships CFDA14.239	$854,078

Section 8 Housing Choice Vouchers CFDA14.871	$114,094,184
TOTAL AGENCY FUNDS	$3,992,081
Intergovernmental Transfers	$3,157,089
GHFA Management and Participation Fees	$3,157,089
Sales and Services	$834,992
GHFA Tax Credit Participation and Mgt Fees	$834,992
TOTAL PUBLIC FUNDS	$118,940,343

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	267.00	546.00	533.00	562.00
Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,252.00	1,252.00	1,240.00	1,385.00
Percentage of all cities and counties meeting all state reporting requirements	91.00%	91.00%	90.00%	88.00%

TOTAL STATE FUNDS	$373,968
State General Funds	$373,968
TOTAL PUBLIC FUNDS	$373,968

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

State General Funds	($4,224)

74.100 Research and Surveys — Appropriation (HB 105)

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	$369,744
State General Funds	$369,744
TOTAL PUBLIC FUNDS	$369,744

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of individuals served by the state's homeless and special needs housing programs	146,440.00	109,269.00	64,780.00	78,243.00

TOTAL STATE FUNDS	$2,962,892
State General Funds	$2,962,892
TOTAL FEDERAL FUNDS	$1,702,960
Emergency Shelter Grants CFDA14.231	$306,206
Home Investment Partnerships CFDA14.239	$878,228
Housing Opportunities for Persons with AIDS CFDA14.241	$103,525
Neighborhood Stabilization Program CFDA14.264	$25,200
Shelter Plus Care CFDA14.238	$389,801
TOTAL AGENCY FUNDS	$776,725
Reserved Fund Balances	$300,000
Transfers from State Housing Trust Fund	$300,000
Intergovernmental Transfers	$476,725
GHFA Management and Participation Fees	$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$60,480
State Funds Transfers	$44,070
Agency to Agency Contracts	$44,070
Agency Funds Transfers	$16,410
Agency Fund Transfers Not Itemized	$16,410
TOTAL PUBLIC FUNDS	$5,503,057

75.100 Special Housing Initiatives — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$2,962,892
State General Funds	$2,962,892
TOTAL FEDERAL FUNDS	$1,702,960
Emergency Shelter Grants CFDA14.231	$306,206
Home Investment Partnerships CFDA14.239	$878,228
Housing Opportunities for Persons with AIDS CFDA14.241	$103,525
Neighborhood Stabilization Program CFDA14.264	$25,200
Shelter Plus Care CFDA14.238	$389,801
TOTAL AGENCY FUNDS	$776,725
Reserved Fund Balances	$300,000
Transfers from State Housing Trust Fund	$300,000
Intergovernmental Transfers	$476,725
GHFA Management and Participation Fees	$476,725
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$60,480
State Funds Transfers	$44,070
Agency to Agency Contracts	$44,070
Agency Funds Transfers	$16,410
Agency Fund Transfers Not Itemized	$16,410
TOTAL PUBLIC FUNDS	$5,503,057

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Net new jobs created in Georgia Main Street/Better Hometown cities	2,616.00	2,400.00	3,006.00	3,303.00
TOTAL STATE FUNDS				$867,579
State General Funds				$867,579
TOTAL AGENCY FUNDS				$55,284
Intergovernmental Transfers				$55,284
Authority/Local Government Payments to State Agencies				$55,284
TOTAL PUBLIC FUNDS				$922,863

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

State General Funds	($11,944)

76.2 *Reduce funds for personnel for one filled office director position.*

State General Funds	($100,836)

76.100 State Community Development Programs — Appropriation (HB 105)

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	$754,799
State General Funds	$754,799
TOTAL AGENCY FUNDS	$55,284
Intergovernmental Transfers	$55,284
Authority/Local Government Payments to State Agencies	$55,284
TOTAL PUBLIC FUNDS	$810,083

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollar amount of private investment leverage per grant/loan dollar		$670.00	$61.00	$64.00
Total Value of grants and loans awarded	$3,351,948.00	$56,345,193.00	$73,233,160.00	$45,003,966.00
Number of jobs created or retained	9,181.00	11,349.00	7,604.00	8,762.00
TOTAL STATE FUNDS				$78,596,831
State General Funds				$78,596,831
TOTAL FEDERAL FUNDS				$95,000
Appalachian Regional Commission CFDA23.011				$25,000
CDBG/State's Program CFDA14.228				$50,000

Neighborhood Stabilization Program CFDA14.264	$20,000
TOTAL AGENCY FUNDS	$240,587
Intergovernmental Transfers	$171,000
Authority/Local Government Payments to State Agencies	$171,000
Sales and Services	$69,587
Collection/Administrative Fees	$69,587
TOTAL PUBLIC FUNDS	$78,932,418

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

State General Funds	($1,618)

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

State General Funds	($63,763,072)

77.100 State Economic Development Program — Appropriation (HB 105)

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	$14,832,141
State General Funds	$14,832,141
TOTAL FEDERAL FUNDS	$95,000
Appalachian Regional Commission CFDA23.011	$25,000
CDBG/State's Program CFDA14.228	$50,000
Neighborhood Stabilization Program CFDA14.264	$20,000
TOTAL AGENCY FUNDS	$240,587
Intergovernmental Transfers	$171,000
Authority/Local Government Payments to State Agencies	$171,000
Sales and Services	$69,587
Collection/Administrative Fees	$69,587
TOTAL PUBLIC FUNDS	$15,167,728

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	$35,173,549.00	$24,153,632.00	$24,319,626.00	$16,853,498.00
Value of loans approved (in millions)	$220.00	$199.00	$232.00	$135.00
Number of communities assisted	44.00	92.00	56.00	34.00
Number of loans approved	36.00	89.00	53.00	51.00
TOTAL STATE FUNDS				$298,495
State General Funds				$298,495
TOTAL PUBLIC FUNDS				$298,495

78.1 *Eliminate funds for the Georgia Rural Water Association contract.*

State General Funds	($298,495)

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	57,324,710.00	51,907,771.00	53,890,904.00	58,487,922.00
Percentage of riders that travel more than10 miles per trip	97.20%	97.70%	97.80%	98.30%
Total Xpress passenger fare revenue recovery	35.10%	33.30%	34.30%	35.70%
Number of vanpool riders	1,077,332.00	1,146,053.00	1,131,065.00	1,152,049.00
Number of Xpress riders	2,324,603.00	2,104,938.00	2,185,357.00	2,371,773.00
TOTAL STATE FUNDS				$3,041,478
State General Funds				$3,041,478
TOTAL PUBLIC FUNDS				$3,041,478

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

State General Funds	$33,692

79.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($409)

79.3 *Reduce funds for personnel for one filled position.*

State General Funds	($91,245)

79.4 *Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.*

State General Funds	$567,958

79.100 Payments to Georgia Regional Transportation Authority — Appropriation (HB 105)

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	$3,551,474
State General Funds	$3,551,474
TOTAL PUBLIC FUNDS	$3,551,474

Payments to OneGeorgia Authority — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollar amount of private investment leverage per grant/loan dollar				$33.00
Total value of grants and loans awarded				$20,969,638.00
Number of jobs created or retained				3,438.00
TOTAL STATE FUNDS				$44,806,042
State General Funds				$44,806,042
TOTAL AGENCY FUNDS				$178,902
Intergovernmental Transfers				$178,902
Authority/Local Government Payments to State Agencies				$178,902
TOTAL PUBLIC FUNDS				$44,984,944

80.1 *Reduce funds for rural economic development.*

State General Funds	($35,590,140)

80.100 Payments to OneGeorgia Authority — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$9,215,902
State General Funds	$9,215,902
TOTAL AGENCY FUNDS	$178,902
Intergovernmental Transfers	$178,902
Authority/Local Government Payments to State Agencies	$178,902
TOTAL PUBLIC FUNDS	$9,394,804

Section 17: Community Health, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$2,711,373,577
State General Funds	$2,208,433,332
Tobacco Settlement Funds	$110,193,257
Nursing Home Provider Fees	$157,444,961
Hospital Provider Fee	$235,302,027
TOTAL FEDERAL FUNDS	$5,725,589,221
ARRA-Medical Assistance Program CFDA93.778	$13,704,454
ARRA-Promote Health Info Tech CFDA93.719	$8,525,193
Medical Assistance Program CFDA93.778	$5,420,841,952
Money Follows the Person Demo. CFDA93.791	$2,787,214
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
State Children's Insurance Program CFDA93.767	$273,383,425
Survey & Certification of Health Care Providers CFDA93.777	$6,174,395
TOTAL AGENCY FUNDS	$245,651,179
Reserved Fund Balances	$17,475,617
Medicaid Reserves for IBNR	$10,975,617

Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$214,057,828
Hospital Authorities	$214,057,828
Rebates, Refunds, and Reimbursements	$242,519
Rebates, Refunds, and Reimbursements Not Itemized	$242,519
Sales and Services	$2,400,000
Ambulance Regulatory Fees	$2,200,000
Regulatory Fees	$100,000
Sales and Services Not Itemized	$100,000
Sanctions, Fines, and Penalties	$11,475,215
Sanctions, Fines, and Penalties Not Itemized	$1,000,000
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,289,694,412
State Funds Transfers	$3,289,694,412
Health Insurance Payments	$3,008,837,150
Optional Medicaid Services Payments	$280,857,262
TOTAL PUBLIC FUNDS	$11,972,308,389

Section Total - Final

TOTAL STATE FUNDS	$2,938,715,412
State General Funds	$2,417,497,276
Tobacco Settlement Funds	$118,493,257
Nursing Home Provider Fees	$167,756,401
Hospital Provider Fee	$234,968,478
TOTAL FEDERAL FUNDS	$6,159,805,467
ARRA-Medical Assistance Program CFDA93.778	$13,704,454
ARRA-Promote Health Info Tech CFDA93.719	$8,525,193
Medical Assistance Program CFDA93.778	$5,829,358,146
Money Follows the Person Demo. CFDA93.791	$2,787,214
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
State Children's Insurance Program CFDA93.767	$299,185,777
Survey & Certification of Health Care Providers CFDA93.777	$6,072,095
TOTAL AGENCY FUNDS	$245,981,179
Reserved Fund Balances	$17,475,617
Medicaid Reserves for IBNR	$10,975,617
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$214,057,828
Hospital Authorities	$214,057,828
Rebates, Refunds, and Reimbursements	$572,519
Rebates, Refunds, and Reimbursements Not Itemized	$572,519
Sales and Services	$2,400,000
Ambulance Regulatory Fees	$2,200,000
Regulatory Fees	$100,000
Sales and Services Not Itemized	$100,000
Sanctions, Fines, and Penalties	$11,475,215
Sanctions, Fines, and Penalties Not Itemized	$1,000,000
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,370,976,690
State Funds Transfers	$3,370,976,690
Health Insurance Payments	$3,090,119,428
Optional Medicaid Services Payments	$280,857,262
TOTAL PUBLIC FUNDS	$12,715,478,748

Departmental Administration and Program Support — Continuation Budget

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

TOTAL STATE FUNDS	$67,136,937
State General Funds	$67,136,937
TOTAL FEDERAL FUNDS	$257,478,252
ARRA-Medical Assistance Program CFDA93.778	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731
Medical Assistance Program CFDA93.778	$232,518,668
State Children's Insurance Program CFDA93.767	$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	$652,490
TOTAL AGENCY FUNDS	$2,854,039
Rebates, Refunds, and Reimbursements	$242,519
Rebates, Refunds, and Reimbursements Not Itemized	$242,519
Sanctions, Fines, and Penalties	$2,611,520

Sanctions, Fines, and Penalties Not Itemized	$1,000,000
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191
State Funds Transfers	$21,102,191
Health Insurance Payments	$21,102,191
TOTAL PUBLIC FUNDS	$348,571,419

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

State General Funds	$220,061

81.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($560)

81.3 *Reduce funds for contracts.*

State General Funds	($1,215,451)
Medical Assistance Program CFDA93.778	($1,215,451)
Total Public Funds:	($2,430,902)

81.4 *Reduce funds for operations.*

State General Funds	($286,698)
Medical Assistance Program CFDA93.778	($286,698)
Total Public Funds:	($573,396)

81.5 *Reduce funds to reflect reimbursements from the sale of bonds for the Medicaid eligibility project.*

State General Funds	($100,200)

81.6 *Replace funds to reflect the Children's Health Insurance Program (CHIPRA) bonus.*

State General Funds	($330,000)
Rebates, Refunds, and Reimbursements Not Itemized	$330,000
Total Public Funds:	$0

81.7 *Increase funds for expenditures deferred from prior years.*

State General Funds	$9,775,213

81.100 Departmental Administration and Program Support — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$75,199,302
State General Funds	$75,199,302
TOTAL FEDERAL FUNDS	$255,976,103
ARRA-Medical Assistance Program CFDA93.778	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731
Medical Assistance Program CFDA93.778	$231,016,519
State Children's Insurance Program CFDA93.767	$23,036,955
Survey & Certification of Health Care Providers CFDA93.777	$652,490
TOTAL AGENCY FUNDS	$3,184,039
Rebates, Refunds, and Reimbursements	$572,519
Rebates, Refunds, and Reimbursements Not Itemized	$572,519
Sanctions, Fines, and Penalties	$2,611,520
Sanctions, Fines, and Penalties Not Itemized	$1,000,000
Nursing Home Civil Monetary Penalties	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191
State Funds Transfers	$21,102,191
Health Insurance Payments	$21,102,191
TOTAL PUBLIC FUNDS	$355,461,635

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia			262.00	782.00
Number of Georgians served by Department of Community Health's safety net programs and grants	282,929.00	115,842.00	79,390.00	66,825.00
Percentage of Certificate of Need applications reviewed within 120 days	100.00%	100.00%	100.00%	100.00%

TOTAL STATE FUNDS	$7,317,234
State General Funds	$7,317,234
TOTAL FEDERAL FUNDS	$21,548,346
ARRA-Medical Assistance Program CFDA93.778	$13,018,046
ARRA-Promote Health Info Tech CFDA93.719	$7,941,462
Medical Assistance Program CFDA93.778	$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
TOTAL PUBLIC FUNDS	$28,865,580

82.1 *Reduce funds for operations for the State Office of Rural Health.*

State General Funds	($300,000)

82.2 *Reduce funds for the Southeastern Firefighters Burn Foundation.*

State General Funds	($50,000)

82.100 Health Care Access and Improvement — Appropriation (HB 105)

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	$6,967,234
State General Funds	$6,967,234
TOTAL FEDERAL FUNDS	$21,548,346
ARRA-Medical Assistance Program CFDA93.778	$13,018,046
ARRA-Promote Health Info Tech CFDA93.719	$7,941,462
Medical Assistance Program CFDA93.778	$416,250
Primary Care Services Resource Coordination & Dev. CFDA93.130	$172,588
TOTAL PUBLIC FUNDS	$28,515,580

Healthcare Facility Regulation — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit.			94.00%	94.00%
Percentage of state licensed health care facilities who have survey results posted on the DCH website.			57.00%	65.00%

TOTAL STATE FUNDS	$7,124,146
State General Funds	$7,124,146
TOTAL FEDERAL FUNDS	$8,461,900
Medical Assistance Program CFDA93.778	$2,939,995
Survey & Certification of Health Care Providers CFDA93.777	$5,521,905
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Regulatory Fees	$100,000
TOTAL PUBLIC FUNDS	$15,686,046

83.1 *Reduce funds for personnel and eliminate two vacant positions.*

State General Funds	($165,000)
Medical Assistance Program CFDA93.778	($62,700)
Survey & Certification of Health Care Providers CFDA93.777	($102,300)
Total Public Funds:	($330,000)

83.100 Healthcare Facility Regulation — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$6,959,146
State General Funds	$6,959,146
TOTAL FEDERAL FUNDS	$8,296,900
Medical Assistance Program CFDA93.778	$2,877,295
Survey & Certification of Health Care Providers CFDA93.777	$5,419,605
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Regulatory Fees	$100,000
TOTAL PUBLIC FUNDS	$15,356,046

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$257,075,969
Medical Assistance Program CFDA93.778	$257,075,969
TOTAL AGENCY FUNDS	$150,450,219
Intergovernmental Transfers	$139,386,524
Hospital Authorities	$139,386,524
Sales and Services	$2,200,000
Ambulance Regulatory Fees	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
TOTAL PUBLIC FUNDS	$407,526,188

84.1 *Increase funds for the state match for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	$6,803,248
Medical Assistance Program CFDA93.778	$13,300,912
Total Public Funds:	$20,104,160

84.100 Indigent Care Trust Fund — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$6,803,248
State General Funds	$6,803,248
TOTAL FEDERAL FUNDS	$270,376,881
Medical Assistance Program CFDA93.778	$270,376,881
TOTAL AGENCY FUNDS	$150,450,219
Intergovernmental Transfers	$139,386,524
Hospital Authorities	$139,386,524
Sales and Services	$2,200,000
Ambulance Regulatory Fees	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695
Certificate of Need Penalties per OCGA31-8-153	$8,863,695
TOTAL PUBLIC FUNDS	$427,630,348

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	39.30%	41.10%	43.00%	45.00%
Average time for provider payment of clean claims by the care management organizations (in days)	10.40	8.00	7.50	6.70
Cost per member per month for Aged, Blind, and Disabled enrollees	$769.41	$787.00	$807.81	$834.91
Number of Aged, Blind and Disabled enrollees	409,801.00	422,661.00	433,072.00	447,118.00

TOTAL STATE FUNDS	$1,395,947,556
State General Funds	$1,213,014,554
Nursing Home Provider Fees	$157,444,961
Hospital Provider Fee	$25,488,041
TOTAL FEDERAL FUNDS	$2,760,665,590
Medical Assistance Program CFDA93.778	$2,757,878,376
Money Follows the Person Demo. CFDA93.791	$2,787,214
TOTAL AGENCY FUNDS	$68,842,988
Reserved Fund Balances	$6,500,000
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$62,342,988
Hospital Authorities	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632
State Funds Transfers	$267,288,632

Optional Medicaid Services Payments	$267,288,632
TOTAL PUBLIC FUNDS	$4,492,744,766

85.1 *Increase funds for projected growth.*

State General Funds	$132,293,459
Medical Assistance Program CFDA93.778	$253,514,237
Total Public Funds:	$385,807,696

85.2 *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.*

State General Funds	($834,767)
Medical Assistance Program CFDA93.778	($1,599,666)
Total Public Funds:	($2,434,433)

85.3 *Reduce funds to reflect savings through better enforcement of level-of-care qualification analysis for placement into long-term care and home and community-based services.*

State General Funds	($3,535,038)
Medical Assistance Program CFDA93.778	($6,774,201)
Total Public Funds:	($10,309,239)

85.4 *Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.*

State General Funds	($22,398)
Medical Assistance Program CFDA93.778	($42,921)
Total Public Funds:	($65,319)

85.5 *Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.*

State General Funds	($11,486,052)
Medical Assistance Program CFDA93.778	($22,010,745)
Total Public Funds:	($33,496,797)

85.6 *Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.*

State General Funds	($195,550)
Medical Assistance Program CFDA93.778	($374,733)
Total Public Funds:	($570,283)

85.7 *Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.*

State General Funds	($1,777,175)
Medical Assistance Program CFDA93.778	($3,405,605)
Total Public Funds:	($5,182,780)

85.8 *Increase funds reduced in HB742 (2012 Session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections.*

State General Funds	$3,938,398
Medical Assistance Program CFDA93.778	$7,547,160
Total Public Funds:	$11,485,558

85.9 *Increase funds to reflect projected FY2013 nursing home provider fee revenue.*

Medical Assistance Program CFDA93.778	$19,759,834
Nursing Home Provider Fees	$10,311,440
Total Public Funds:	$30,071,274

85.10 *Reduce funds to reflect projected FY2013 hospital provider fee revenue.*

Medical Assistance Program CFDA93.778	($69,236)
Hospital Provider Fee	($36,130)
Total Public Funds:	($105,366)

85.100 Medicaid: Aged, Blind, and Disabled — Appropriation (HB 105)

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	$1,524,603,743
State General Funds	$1,331,395,431
Nursing Home Provider Fees	$167,756,401
Hospital Provider Fee	$25,451,911
TOTAL FEDERAL FUNDS	$3,007,209,714
Medical Assistance Program CFDA93.778	$3,004,422,500
Money Follows the Person Demo. CFDA93.791	$2,787,214

TOTAL AGENCY FUNDS	$68,842,988
Reserved Fund Balances	$6,500,000
Prior Year State General Funds	$6,500,000
Intergovernmental Transfers	$62,342,988
Hospital Authorities	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632
State Funds Transfers	$267,288,632
Optional Medicaid Services Payments	$267,288,632
TOTAL PUBLIC FUNDS	$4,867,945,077

Medicaid: Low-Income Medicaid — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Cost per member per month for low-income Medicaid enrollees	$253.92	$242.32	$251.82	$256.72
Percentage of Medicaid eligible population not enrolled	17.00%	16.00%	16.00%	16.00%
Number of low-income Medicaid enrollees	950,144.00	1,033,908.00	1,064,301.00	1,087,234.00
TOTAL STATE FUNDS				$1,107,417,540
State General Funds				$789,037,546
Tobacco Settlement Funds				$110,193,257
Hospital Provider Fee				$208,186,737
TOTAL FEDERAL FUNDS				$2,170,012,694
Medical Assistance Program CFDA93.778				$2,170,012,694
TOTAL AGENCY FUNDS				$23,303,933
Reserved Fund Balances				$10,975,617
Medicaid Reserves for IBNR				$10,975,617
Intergovernmental Transfers				$12,328,316
Hospital Authorities				$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				$13,416,847
State Funds Transfers				$13,416,847
Optional Medicaid Services Payments				$13,416,847
TOTAL PUBLIC FUNDS				$3,314,151,014

86.1 *Increase funds for projected growth.*

State General Funds	$79,355,008
Medical Assistance Program CFDA93.778	$152,068,170
Total Public Funds:	$231,423,178

86.2 *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.*

State General Funds	($569,202)
Medical Assistance Program CFDA93.778	($1,090,763)
Total Public Funds:	($1,659,965)

86.3 *Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.*

State General Funds	($15,272)
Medical Assistance Program CFDA93.778	($29,266)
Total Public Funds:	($44,538)

86.4 *Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.*

State General Funds	($7,831,983)
Medical Assistance Program CFDA93.778	($15,008,446)
Total Public Funds:	($22,840,429)

86.5 *Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.*

State General Funds	($133,340)
Medical Assistance Program CFDA93.778	($255,519)
Total Public Funds:	($388,859)

86.6 *Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.*

State General Funds	($1,211,801)
Medical Assistance Program CFDA93.778	($2,322,177)
Total Public Funds:	($3,533,978)

86.7 *Replace funds.*

State General Funds	($8,300,000)
Tobacco Settlement Funds	$8,300,000
Total Public Funds:	$0

86.8 *Increase funds to reflect unrealized FY2012 reserves.*

State General Funds	$10,975,617
Medical Assistance Program CFDA93.778	$21,032,598
Total Public Funds:	$32,008,215

86.9 *Reduce funds to reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week.*

State General Funds	($1,875,000)
Medical Assistance Program CFDA93.778	($3,593,066)
Total Public Funds:	($5,468,066)

86.10 *Reduce funds to reflect projected FY2013 hospital provider fee revenue.*

Medical Assistance Program CFDA93.778	($565,524)
Hospital Provider Fee	($295,112)
Total Public Funds:	($860,636)

86.100 Medicaid: Low-Income Medicaid — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$1,185,816,455
State General Funds	$859,431,573
Tobacco Settlement Funds	$118,493,257
Hospital Provider Fee	$207,891,625
TOTAL FEDERAL FUNDS	$2,320,248,701
Medical Assistance Program CFDA93.778	$2,320,248,701
TOTAL AGENCY FUNDS	$23,303,933
Reserved Fund Balances	$10,975,617
Medicaid Reserves for IBNR	$10,975,617
Intergovernmental Transfers	$12,328,316
Hospital Authorities	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847
State Funds Transfers	$13,416,847
Optional Medicaid Services Payments	$13,416,847
TOTAL PUBLIC FUNDS	$3,542,785,936

PeachCare — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.30%	86.30%	87.60%	84.40%

TOTAL STATE FUNDS	$79,578,343
State General Funds	$77,951,094
Hospital Provider Fee	$1,627,249
TOTAL FEDERAL FUNDS	$250,346,470
State Children's Insurance Program CFDA93.767	$250,346,470
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783
State Funds Transfers	$151,783
Optional Medicaid Services Payments	$151,783
TOTAL PUBLIC FUNDS	$330,076,596

87.1 *Increase funds for projected growth.*

State General Funds	$9,002,637
State Children's Insurance Program CFDA93.767	$28,500,537
Total Public Funds:	$37,503,174

87.2 *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.*

State General Funds	($49,563)
State Children's Insurance Program CFDA93.767	($156,906)
Total Public Funds:	($206,469)

87.3 *Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.*

State General Funds	($1,330)
State Children's Insurance Program CFDA93.767	($4,210)
Total Public Funds:	($5,540)

87.4 *Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.*

State General Funds	($681,965)
State Children's Insurance Program CFDA93.767	($2,158,965)
Total Public Funds:	($2,840,930)

87.5 *Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list.*

State General Funds	($11,610)
State Children's Insurance Program CFDA93.767	($36,756)
Total Public Funds:	($48,366)

87.6 *Reduce funds to reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes.*

State General Funds	($105,517)
State Children's Insurance Program CFDA93.767	($334,045)
Total Public Funds:	($439,562)

87.7 *Reduce funds to reflect projected FY2013 hospital provider fee revenue.*

State Children's Insurance Program CFDA93.767	($7,303)
Hospital Provider Fee	($2,307)
Total Public Funds:	($9,610)

87.100 PeachCare — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$87,728,688
State General Funds	$86,103,746
Hospital Provider Fee	$1,624,942
TOTAL FEDERAL FUNDS	$276,148,822
State Children's Insurance Program CFDA93.767	$276,148,822
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783
State Funds Transfers	$151,783
Optional Medicaid Services Payments	$151,783
TOTAL PUBLIC FUNDS	$364,029,293

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening				37.73%
Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening				39.82%

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,987,734,959
State Funds Transfers	$2,987,734,959
Health Insurance Payments	$2,987,734,959
TOTAL PUBLIC FUNDS	$2,987,734,959

88.1 *Increase funds to reflect updated revenue and expense projections.*

Health Insurance Payments	$74,650,998

88.2 *Reduce funds to reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding.*

Health Insurance Payments	($66,519,000)

88.3 *Increase funds for increased employee contribution rates for spousal coverage.*

Health Insurance Payments	$36,379,788

88.4 *Increase funds for continued implementation of the EnGAgement wellness plan.*

Health Insurance Payments	$7,122,000

88.5 *Increase funds to reflect an increase in expenses for the implementation of the childhood obesity initiative in cooperation with the Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office.*

Health Insurance Payments	$4,000,000

88.6 *Increase funds to reflect an increase in employee premiums of 7.5% for employee-only and employee + child(ren) tiers.*

Health Insurance Payments	$6,419,963

88.7 *Increase funds to reflect an increase in employee premiums of 2% due to increased costs from the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	$6,881,250

88.8 *Increase funds to reflect revenue from the implementation of an add-on fee of $7 per employee per month for select plans.*

Health Insurance Payments	$8,994,000

88.9 *Reduce funds to reflect savings from elimination of prior authorization for Attention Deficit-Hyperactivity Disorder (ADHD) drugs.*

Health Insurance Payments	($107,500)

88.10 *Reduce funds to reflect savings from implementing a pharmacy step therapy program.*

Health Insurance Payments	($1,400,000)

88.11 *Reduce funds to reflect savings from revising the prescription drug list.*

Health Insurance Payments	($3,425,000)

88.12 *Reduce funds to reflect savings from renegotiated rates with the hospital network.*

Health Insurance Payments	($5,250,000)

88.13 *Increase funds to reflect an increase in per member per month billings for certificated school service personnel from $912.34 to $937.34, effective March 2013.*

Health Insurance Payments	$7,450,121

88.14 *Increase funds to reflect an increase in the employer share of the State Health Benefit Plan from 29.781% to 30.281%, effective January 2013.*

Health Insurance Payments	$6,085,658

88.100 State Health Benefit Plan — Appropriation (HB 105)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,069,017,237
State Funds Transfers	$3,069,017,237
Health Insurance Payments	$3,069,017,237
TOTAL PUBLIC FUNDS	$3,069,017,237

Georgia Composite Medical Board — Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, 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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of initial applicants for physician licenses licensed within 70 days of receipt	66.60%	55.90%	55.70%	49.80%
Number of initial licensure applications (all professions) reviewed and approved	3,158.00	2,958.00	3,357.00	3,436.00
Percentage of complaints against licensees resolved within 120 days of receipt	60.90%	55.60%	58.00%	39.90%

TOTAL STATE FUNDS	$2,046,154
State General Funds	$2,046,154
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000

Sales and Services Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$2,146,154

89.1 *Reduce funds for personnel.*

State General Funds	($41,824)

89.2 *Reduce funds for telecommunications.*

State General Funds	($1,332)

89.100 Georgia Composite Medical Board — Appropriation (HB 105)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	$2,002,998
State General Funds	$2,002,998
TOTAL AGENCY FUNDS	$100,000
Sales and Services	$100,000
Sales and Services Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$2,102,998

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

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

TOTAL STATE FUNDS	$685,128
State General Funds	$685,128
TOTAL PUBLIC FUNDS	$685,128

90.1 *Reduce funds for personnel.*

State General Funds	($2,500)

90.2 *Reduce funds for operations.*

State General Funds	($4,351)

90.100 Physician Workforce, Georgia Board for: Board Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$678,277
State General Funds	$678,277
TOTAL PUBLIC FUNDS	$678,277

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	59.00%	58.00%	58.00%	58.00%
Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	1,963.00	2,006.00	2,046.00	2,069.00

TOTAL STATE FUNDS	$8,917,518
State General Funds	$8,917,518
TOTAL PUBLIC FUNDS	$8,917,518

91.1 *Reduce funds for Graduate Medical Education residency slots.*

State General Funds	($275,551)

91.2 *Eliminate funds for residency development programs provided for Gwinnett Medical Center and Southwest Georgia consortium.*

State General Funds	($826,899)

91.100 Physician Workforce, Georgia Board for: Graduate Medical Education

Appropriation (HB 105)

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	$7,815,068
State General Funds	$7,815,068
TOTAL PUBLIC FUNDS	$7,815,068

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

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	61.00%	55.00%	58.00%	55.00%
Number of medical students enrolled at Mercer University School of Medicine	282.00	312.00	351.00	387.00

TOTAL STATE FUNDS	$20,969,911
State General Funds	$20,969,911
TOTAL PUBLIC FUNDS	$20,969,911

92.1 *Reduce funds for the Mercer School of Medicine Operating Grant.*

State General Funds	($647,733)

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

Appropriation (HB 105)

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

TOTAL STATE FUNDS	$20,322,178
State General Funds	$20,322,178
TOTAL PUBLIC FUNDS	$20,322,178

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

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	75.00%	64.00%	71.00%	66.00%
Number of medical students enrolled at Morehouse School of Medicine	217.00	213.00	223.00	230.00

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

93.1 *Reduce funds for the Morehouse School of Medicine Operating Grant.*

State General Funds	($329,627)

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

Appropriation (HB 105)

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	$10,341,847
State General Funds	$10,341,847
TOTAL PUBLIC FUNDS	$10,341,847

Physician Workforce, Georgia Board for: Physicians for Rural Areas

Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of rural counties with physicians in active practice				99.10%
Number of students/physicians receiving support	59.00	49.00	48.00	42.00
TOTAL STATE FUNDS				$830,000
State General Funds				$830,000
TOTAL PUBLIC FUNDS				$830,000

94.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$830,000
State General Funds	$830,000
TOTAL PUBLIC FUNDS	$830,000

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

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of UME graduates entering primary care residency from Morehouse School of Medicine	75.00%	64.00%	70.00%	48.00%
Percentage of UME graduates entering primary care residency from Mercer Medical School	61.00%	55.00%	53.00%	54.00%
Percentage of UME graduates entering primary care residency from Emory Medical School	49.00%	50.00%	56.00%	56.00%
TOTAL STATE FUNDS				$2,731,636
State General Funds				$2,731,636
TOTAL PUBLIC FUNDS				$2,731,636

95.1 *Reduce funds for medical education at private institutions.*

State General Funds	($84,408)

95.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education — Appropriation (HB 105)

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	$2,647,228
State General Funds	$2,647,228
TOTAL PUBLIC FUNDS	$2,647,228

Section 18: Corrections, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$1,121,908,791
State General Funds	$1,121,908,791
TOTAL FEDERAL FUNDS	$922,276
Child & Adult Care Food Program CFDA10.558	$751,721
HIV Care Formula Grants CFDA93.917	$70,555
Special Education Grants to States CFDA84.027	$100,000
TOTAL AGENCY FUNDS	$18,081,649
Royalties and Rents	$655,104
Royalties and Rents Not Itemized	$655,104
Sales and Services	$17,426,545
Collection/Administrative Fees	$525,000
Day Reporting Ctr Supervision Fees	$10,000
Inmate Details - City and County	$5,196,605
Inmate Details - DOT	$395,648

Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$4,715,441
Sales and Services Not Itemized	$693,851
Sick Call Fees	$390,000
Telephone Commissions	$4,500,000
TOTAL PUBLIC FUNDS	$1,140,912,716

Section Total - Final

TOTAL STATE FUNDS	$1,122,180,577
State General Funds	$1,122,180,577
TOTAL FEDERAL FUNDS	$922,276
Child & Adult Care Food Program CFDA10.558	$751,721
HIV Care Formula Grants CFDA93.917	$70,555
Special Education Grants to States CFDA84.027	$100,000
TOTAL AGENCY FUNDS	$29,097,329
Royalties and Rents	$655,104
Royalties and Rents Not Itemized	$655,104
Sales and Services	$28,442,225
Collection/Administrative Fees	$525,000
Day Reporting Ctr Supervision Fees	$10,000
Inmate Details - City and County	$5,196,605
Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$4,715,441
Sales and Services Not Itemized	$11,709,531
Sick Call Fees	$390,000
Telephone Commissions	$4,500,000
TOTAL PUBLIC FUNDS	$1,152,200,182

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of General Educational Development (GED) diplomas received	80.00	54.00	115.00	67.00
Three-year felony reconviction rate	25.34%	28.62%	29.48%	26.60%

TOTAL STATE FUNDS	$6,148,682
State General Funds	$6,148,682
TOTAL AGENCY FUNDS	$7,046
Sales and Services	$7,046
Inmate Store Revenues	$7,046
TOTAL PUBLIC FUNDS	$6,155,728

96.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($6,988)

96.100 Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB 105)

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	$6,141,694
State General Funds	$6,141,694
TOTAL AGENCY FUNDS	$7,046
Sales and Services	$7,046
Inmate Store Revenues	$7,046
TOTAL PUBLIC FUNDS	$6,148,740

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of incomplete sentencing packets returned to counties for completion	1,841.00	1,667.00	1,879.00	2,435.00
Number of prisoner sentencing packets processed	22,580.00	26,807.00	26,282.00	27,277.00

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

TOTAL AGENCY FUNDS	$4,500,000
Sales and Services	$4,500,000
Telephone Commissions	$4,500,000
TOTAL PUBLIC FUNDS	$14,096,724

97.1 *Increase funds by transferring savings from the Health program ($1,138,683) and the State Prisons program ($700,000).*

State General Funds	$1,838,683

97.2 *Increase funds to meet projected expenditures.*

Sales and Services Not Itemized	$11,015,680

97.100 County Jail Subsidy — Appropriation (HB 105)

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	$11,435,407
State General Funds	$11,435,407
TOTAL AGENCY FUNDS	$15,515,680
Sales and Services	$15,515,680
Sales and Services Not Itemized	$11,015,680
Telephone Commissions	$4,500,000
TOTAL PUBLIC FUNDS	$26,951,087

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	$36,067,108
State General Funds	$36,067,108
TOTAL FEDERAL FUNDS	$70,555
HIV Care Formula Grants CFDA93.917	$70,555
TOTAL PUBLIC FUNDS	$36,137,663

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

State General Funds	$271,761

98.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($27,952)

98.100 Departmental Administration — Appropriation (HB 105)

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	$36,310,917
State General Funds	$36,310,917
TOTAL FEDERAL FUNDS	$70,555
HIV Care Formula Grants CFDA93.917	$70,555
TOTAL PUBLIC FUNDS	$36,381,472

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Three-year felony reconviction rates	25.00%	26.00%	24.60%	26.43%
Number of GED diplomas received	235.00	264.00	263.00	253.00

TOTAL STATE FUNDS	$28,399,203
State General Funds	$28,399,203
TOTAL AGENCY FUNDS	$450,000
Sales and Services	$450,000
Inmate Store Revenues	$450,000
TOTAL PUBLIC FUNDS	$28,849,203

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

State General Funds	$29,117

99.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($13,976)

99.100 Detention Centers — Appropriation (HB 105)

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	$28,414,344
State General Funds	$28,414,344
TOTAL AGENCY FUNDS	$450,000
Sales and Services	$450,000
Inmate Store Revenues	$450,000
TOTAL PUBLIC FUNDS	$28,864,344

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Savings across state agencies from commodities produced vs. purchased	$4,317,841.00	$5,200,358.00	$5,509,793.00	$6,084,818.00
Percentage of annual food requirement produced through farm	41.57%	41.98%	42.61%	42.00%

TOTAL STATE FUNDS	$27,519,049
State General Funds	$27,519,049
TOTAL FEDERAL FUNDS	$751,721
Child & Adult Care Food Program CFDA10.558	$751,721
TOTAL PUBLIC FUNDS	$28,270,770

100.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($34,939)

100.100 Food and Farm Operations — Appropriation (HB 105)

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	$27,484,110
State General Funds	$27,484,110
TOTAL FEDERAL FUNDS	$751,721
Child & Adult Care Food Program CFDA10.558	$751,721
TOTAL PUBLIC FUNDS	$28,235,831

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total daily health cost per inmate, including physical health, mental health, dental care	$11.86	$12.29	$11.42	$11.27
Number of telemedicine treatment/consultation hours per year	329.20	354.00	290.90	273.90
Percentage of facilities using telemedicine services	90.00%	90.00%	90.00%	80.00%

TOTAL STATE FUNDS	$201,493,766
State General Funds	$201,493,766
TOTAL AGENCY FUNDS	$390,000
Sales and Services	$390,000
Sick Call Fees	$390,000
TOTAL PUBLIC FUNDS	$201,883,766

101.1 *Reduce funds for personnel and transfer savings to the County Jail Subsidy program.*

State General Funds	($1,138,683)

101.100 Health — Appropriation (HB 105)

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	$200,355,083
State General Funds	$200,355,083

TOTAL AGENCY FUNDS	$390,000
Sales and Services	$390,000
Sick Call Fees	$390,000
TOTAL PUBLIC FUNDS	$200,745,083

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of admissions	20,737.00	19,366.00	21,113.00	21,402.00
Total number of releases	20,656.00	20,537.00	21,385.00	19,947.00

TOTAL STATE FUNDS	$42,320,127
State General Funds	$42,320,127
TOTAL AGENCY FUNDS	$30,000
Sales and Services	$30,000
Sales and Services Not Itemized	$30,000
TOTAL PUBLIC FUNDS	$42,350,127

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

State General Funds	$9,706

102.100 Offender Management — Appropriation (HB 105)

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	$42,329,833
State General Funds	$42,329,833
TOTAL AGENCY FUNDS	$30,000
Sales and Services	$30,000
Sales and Services Not Itemized	$30,000
TOTAL PUBLIC FUNDS	$42,359,833

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	$4,796,705
State General Funds	$4,796,705
TOTAL AGENCY FUNDS	$405,000
Sales and Services	$405,000
Inmate Details - City and County	$346,605
Inmate Store Revenues	$58,395
TOTAL PUBLIC FUNDS	$5,201,705

103.100 Parole Revocation Centers — Appropriation (HB 105)

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	$4,796,705
State General Funds	$4,796,705
TOTAL AGENCY FUNDS	$405,000
Sales and Services	$405,000
Inmate Details - City and County	$346,605
Inmate Store Revenues	$58,395
TOTAL PUBLIC FUNDS	$5,201,705

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Three-year felony reconviction rate	31.00%	30.70%	30.67%	27.81%

Number of GED diplomas received	312.00	204.00	178.00	82.00
TOTAL STATE FUNDS				$134,908,024
State General Funds				$134,908,024
TOTAL PUBLIC FUNDS				$134,908,024

104.100 Private Prisons — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$134,908,024
State General Funds	$134,908,024
TOTAL PUBLIC FUNDS	$134,908,024

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, as well as support the Georgia Commission on Family Violence.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of probationers completing substance abuse treatment in Day Reporting Centers	306.00	538.00	657.00	707.00
Number of probationers receiving residential substance abuse treatment	3,245.00	3,634.00	3,083.00	3,200.00
Employment rate for employable probationers	71.20%	72.80%	70.50%	65.27%
Three-year felony reconviction rates	20.00%	22.00%	22.11%	23.00%
TOTAL STATE FUNDS				$97,678,890
State General Funds				$97,678,890
TOTAL AGENCY FUNDS				$10,000
Sales and Services				$10,000
Day Reporting Ctr Supervision Fees				$10,000
TOTAL PUBLIC FUNDS				$97,688,890

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

State General Funds	$223,232

105.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($13,976)

105.100 Probation Supervision — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$97,888,146
State General Funds	$97,888,146
TOTAL AGENCY FUNDS	$10,000
Sales and Services	$10,000
Day Reporting Ctr Supervision Fees	$10,000
TOTAL PUBLIC FUNDS	$97,898,146

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; and to provide fire services and work details to the Department, state agencies, and local communities.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of inmates completing vocational training/certificates earned.	3,673.00	3,418.00	3,464.00	3,230.00
Three-year felony reconviction rates	29.00%	28.00%	27.50%	27.41%
Number of GED diplomas received	1,557.00	1,510.00	1,620.00	839.00
TOTAL STATE FUNDS				$505,172,788
State General Funds				$505,172,788
TOTAL FEDERAL FUNDS				$100,000
Special Education Grants to States CFDA84.027				$100,000
TOTAL AGENCY FUNDS				$12,289,603
Royalties and Rents				$655,104
Royalties and Rents Not Itemized				$655,104
Sales and Services				$11,634,499
Collection/Administrative Fees				$525,000
Inmate Details - City and County				$4,850,000

Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$4,200,000
Sales and Services Not Itemized	$663,851
TOTAL PUBLIC FUNDS	$517,562,391

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

State General Funds $417,347

106.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($586,982)

106.3 *Reduce funds for personnel and transfer savings to the County Jail Subsidy program.*

State General Funds ($700,000)

106.100 State Prisons — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$504,303,153
State General Funds	$504,303,153
TOTAL FEDERAL FUNDS	$100,000
Special Education Grants to States CFDA84.027	$100,000
TOTAL AGENCY FUNDS	$12,289,603
Royalties and Rents	$655,104
Royalties and Rents Not Itemized	$655,104
Sales and Services	$11,634,499
Collection/Administrative Fees	$525,000
Inmate Details - City and County	$4,850,000
Inmate Details - DOT	$395,648
Inmate Details - Georgia Correctional Industries Administration	$1,000,000
Inmate Store Revenues	$4,200,000
Sales and Services Not Itemized	$663,851
TOTAL PUBLIC FUNDS	$516,692,756

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Three-year felony reconviction rates	20.00%	18.10%	18.00%	19.73%

TOTAL STATE FUNDS	$27,807,725
State General Funds	$27,807,725
TOTAL PUBLIC FUNDS	$27,807,725

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

State General Funds $19,411

107.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($13,975)

107.100 Transitional Centers — Appropriation (HB 105)

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	$27,813,161
State General Funds	$27,813,161
TOTAL PUBLIC FUNDS	$27,813,161

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$9,101,329
State General Funds	$9,101,329

TOTAL FEDERAL FUNDS	$74,506,287
Asset Forfeiture CFDA99.OFA	$286,220
National Guard Civilian Youth Opportunities CFDA12.404	$9,968,000
National Guard Military O & M Projects CFDA12.401	$64,244,567
Public Assistance Grants CFDA97.036	$7,500
TOTAL AGENCY FUNDS	$7,641,586
Intergovernmental Transfers	$6,165,906
Bond Proceeds from prior year	$6,165,906
Royalties and Rents	$171,171
Armory Rent per OCGA38-2-192	$171,171
Sales and Services	$1,304,509
Billeting Fund per OCGA38-2-192	$1,304,509
TOTAL PUBLIC FUNDS	$91,249,202

Section Total - Final

TOTAL STATE FUNDS	$8,793,964
State General Funds	$8,793,964
TOTAL FEDERAL FUNDS	$74,506,287
Asset Forfeiture CFDA99.OFA	$286,220
National Guard Civilian Youth Opportunities CFDA12.404	$9,968,000
National Guard Military O & M Projects CFDA12.401	$64,244,567
Public Assistance Grants CFDA97.036	$7,500
TOTAL AGENCY FUNDS	$7,641,586
Intergovernmental Transfers	$6,165,906
Bond Proceeds from prior year	$6,165,906
Royalties and Rents	$171,171
Armory Rent per OCGA38-2-192	$171,171
Sales and Services	$1,304,509
Billeting Fund per OCGA38-2-192	$1,304,509
TOTAL PUBLIC FUNDS	$90,941,837

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	$1,144,335
State General Funds	$1,144,335
TOTAL FEDERAL FUNDS	$672,334
National Guard Military O & M Projects CFDA12.401	$664,834
Public Assistance Grants CFDA97.036	$7,500
TOTAL PUBLIC FUNDS	$1,816,669

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

State General Funds	$1,650

108.2 *Reduce funds for telecommunications.*

State General Funds	($53,190)

108.3 *Reduce funds for personnel by converting a full-time position to a part-time position.*

State General Funds	($20,629)

108.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$1,072,166
State General Funds	$1,072,166
TOTAL FEDERAL FUNDS	$672,334
National Guard Military O & M Projects CFDA12.401	$664,834
Public Assistance Grants CFDA97.036	$7,500
TOTAL PUBLIC FUNDS	$1,744,500

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100.00%	100.00%	100.00%	100.00%

				Governor
Cumulative percentage of Readiness Centers Renovated (per calendar year)	65.08%	69.35%	80.65%	96.55%
TOTAL STATE FUNDS				$4,710,472
State General Funds				$4,710,472
TOTAL FEDERAL FUNDS				$63,865,953
Asset Forfeiture CFDA99.OFA				$286,220
National Guard Military O & M Projects CFDA12.401				$63,579,733
TOTAL AGENCY FUNDS				$7,641,586
Intergovernmental Transfers				$6,165,906
Bond Proceeds from prior year				$6,165,906
Royalties and Rents				$171,171
Armory Rent per OCGA38-2-192				$171,171
Sales and Services				$1,304,509
Billeting Fund per OCGA38-2-192				$1,304,509
TOTAL PUBLIC FUNDS				$76,218,011

109.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($33,401)

109.2 *Reduce funds for personnel and hold one position vacant.*

State General Funds ($193,565)

109.3 *Reduce funds for operations.*

State General Funds ($8,230)

109.100 Military Readiness — Appropriation (HB 105)

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	$4,475,276
State General Funds	$4,475,276
TOTAL FEDERAL FUNDS	$63,865,953
Asset Forfeiture CFDA99.OFA	$286,220
National Guard Military O & M Projects CFDA12.401	$63,579,733
TOTAL AGENCY FUNDS	$7,641,586
Intergovernmental Transfers	$6,165,906
Bond Proceeds from prior year	$6,165,906
Royalties and Rents	$171,171
Armory Rent per OCGA38-2-192	$171,171
Sales and Services	$1,304,509
Billeting Fund per OCGA38-2-192	$1,304,509
TOTAL PUBLIC FUNDS	$75,982,815

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	78.00%	71.00%	70.00%	79.00%
Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	73.00%	69.00%	69.00%	70.95%
Number of at-risk youth graduating from the Youth Challenge Academy	851.00	833.00	887.00	870.00
Average state cost per cadet	$5,265.00	$5,379.00	$3,474.00	$3,508.00
TOTAL STATE FUNDS				$3,246,522
State General Funds				$3,246,522
TOTAL FEDERAL FUNDS				$9,968,000
National Guard Civilian Youth Opportunities CFDA12.404				$9,968,000
TOTAL PUBLIC FUNDS				$13,214,522

110.100 Youth Educational Services — Appropriation (HB 105)

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	$3,246,522
State General Funds	$3,246,522
TOTAL FEDERAL FUNDS	$9,968,000

National Guard Civilian Youth Opportunities CFDA12.404	$9,968,000
TOTAL PUBLIC FUNDS	$13,214,522

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$59,380,684
State General Funds	$59,380,684
TOTAL AGENCY FUNDS	$2,844,121
Sales and Services	$2,844,121
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Regulatory Fees	$515,075
Sales and Services Not Itemized	$706,462
TOTAL PUBLIC FUNDS	$62,224,805

Section Total - Final

TOTAL STATE FUNDS	$60,912,802
State General Funds	$60,912,802
TOTAL AGENCY FUNDS	$2,844,121
Sales and Services	$2,844,121
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Regulatory Fees	$515,075
Sales and Services Not Itemized	$706,462
TOTAL PUBLIC FUNDS	$63,756,923

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	$9,113,037
State General Funds	$9,113,037
TOTAL AGENCY FUNDS	$500,857
Sales and Services	$500,857
Sales and Services Not Itemized	$500,857
TOTAL PUBLIC FUNDS	$9,613,894

111.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($528)

111.2 *Reduce funds for operations.*

State General Funds	($3,432)

111.100 Customer Service Support — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$9,109,077
State General Funds	$9,109,077
TOTAL AGENCY FUNDS	$500,857
Sales and Services	$500,857
Sales and Services Not Itemized	$500,857
TOTAL PUBLIC FUNDS	$9,609,934

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	941,516.00	302,157.00	884,048.00	1,018,457.00
Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	63.00%	51.00%	44.00%	68.00%
Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	97.00%	78.00%	75.00%	70.00%

				Governor
Reduction in issuance process time due to motorcycle safety class participation (in hours)		2,851.00	3,044.00	3,359.00
Percentage of citations processed by Records Management (target is 10 days)		77.50%	99.10%	99.00%
Number of students enrolled in motorcycle safety program classes	8,311.00	6,076.00	6,717.00	7,239.00
Percentage of fraud cases completed within 60 days (target 70%)	65.00%	58.00%	60.00%	41.00%
Total number of citations processed by Records Management		391,228.00	291,940.00	154,885.00
Total number of customer calls to the Contact Center	1,522,020.00	1,341,427.00	1,408,736.00	1,503,242.00
Number of Customer Service Center customers served	2,884,763.00	255,719.00	3,111,958.00	3,297,311.00
TOTAL STATE FUNDS				$49,434,372
State General Funds				$49,434,372
TOTAL AGENCY FUNDS				$1,827,835
Sales and Services				$1,827,835
Fees for Information Copies per OCGA50-18-71				$922,584
Fees for Motorcycle Training per OCGA40-15-3				$700,000
Sales and Services Not Itemized				$205,251
TOTAL PUBLIC FUNDS				$51,262,207

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

State General Funds $850,680

112.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($2,993)

112.3 *Increase funds for archival storage for Real ID implementation.*

State General Funds $510,134

112.4 *Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.*

State General Funds $200,000

112.5 *Reduce funds for operations.*

State General Funds ($21,146)

112.100 License Issuance — Appropriation (HB 105)

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	$50,971,047
State General Funds	$50,971,047
TOTAL AGENCY FUNDS	$1,827,835
Sales and Services	$1,827,835
Fees for Information Copies per OCGA50-18-71	$922,584
Fees for Motorcycle Training per OCGA40-15-3	$700,000
Sales and Services Not Itemized	$205,251
TOTAL PUBLIC FUNDS	$52,798,882

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days for Regulatory Compliance programs that are out of compliance to become compliant		32.90	5.75	3.00
Total number of driver safety programs regulated, e.g. driver training, DUI schools	735.00	768.00	790.00	829.00
Total number of students enrolled in Online Alcohol and Drug Awareness Programs			5,917.00	8,423.00
Percentage of regulated programs in compliance	90.00%	94.00%	93.00%	85.00%
TOTAL STATE FUNDS				$833,275
State General Funds				$833,275
TOTAL AGENCY FUNDS				$515,429
Sales and Services				$515,429
Regulatory Fees				$515,075
Sales and Services Not Itemized				$354
TOTAL PUBLIC FUNDS				$1,348,704

113.1 *Reduce funds for operations.*

State General Funds	($597)

113.100 Regulatory Compliance — Appropriation (HB 105)

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	$832,678
State General Funds	$832,678
TOTAL AGENCY FUNDS	$515,429
Sales and Services	$515,429
Regulatory Fees	$515,075
Sales and Services Not Itemized	$354
TOTAL PUBLIC FUNDS	$1,348,107

Section 21: Early Care and Learning, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$354,061,853
State General Funds	$55,459,608
Lottery Proceeds	$298,602,245
TOTAL FEDERAL FUNDS	$313,627,536
ARRA-Head Start CFDA93.708	$2,700,000
CCDF Mandatory & Matching Funds CFDA93.596	$95,464,681
Child & Adult Care Food Program CFDA10.558	$7,550,000
Child Care & Development Block Grant CFDA93.575	$92,440,670
Even Start State Educational Agencies CFDA84.213	$43,000
Head Start Coordination CFDA93.600	$175,000
National School Lunch Program CFDA10.555	$111,500,000
Promoting Safe and Stable Families CFDA93.556	$300,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
State Administrative Expenses for Child Nutrition CFDA10.560	$2,700,000
Team Nutrition Training Grants CFDA10.574	$247,250
TOTAL AGENCY FUNDS	$156,874
Contributions, Donations, and Forfeitures	$131,874
Donations	$131,874
Rebates, Refunds, and Reimbursements	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$41,000
Federal Funds Transfers	$41,000
FF Community Based Child Abuse Prevention CFDA93.590	$41,000
TOTAL PUBLIC FUNDS	$667,887,263

Section Total - Final

TOTAL STATE FUNDS	$353,028,330
State General Funds	$53,795,820
Lottery Proceeds	$299,232,510
TOTAL FEDERAL FUNDS	$310,530,323
ARRA-Head Start CFDA93.708	$2,700,000
CCDF Mandatory & Matching Funds CFDA93.596	$92,367,468
Child & Adult Care Food Program CFDA10.558	$7,550,000
Child Care & Development Block Grant CFDA93.575	$92,440,670
Even Start State Educational Agencies CFDA84.213	$43,000
Head Start Coordination CFDA93.600	$175,000
National School Lunch Program CFDA10.555	$111,500,000
Promoting Safe and Stable Families CFDA93.556	$300,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
State Administrative Expenses for Child Nutrition CFDA10.560	$2,700,000
Team Nutrition Training Grants CFDA10.574	$247,250
TOTAL AGENCY FUNDS	$156,874
Contributions, Donations, and Forfeitures	$131,874
Donations	$131,874
Rebates, Refunds, and Reimbursements	$25,000
Rebates, Refunds, and Reimbursements Not Itemized	$25,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$41,000
Federal Funds Transfers	$41,000

FF Community Based Child Abuse Prevention CFDA93.590	$41,000
TOTAL PUBLIC FUNDS	$663,756,527

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	14,203.00	14,667.00	19,019.00	13,045.00
Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	75.00%	81.00%	88.00%	92.00%
Percentage of weekly Child Care Subsidy Payments processed electronically				94.00%
Number of audit findings	0.00	0.00	0.00	0.00

TOTAL STATE FUNDS	$55,459,608
State General Funds	$55,459,608
TOTAL FEDERAL FUNDS	$163,905,351
CCDF Mandatory & Matching Funds CFDA93.596	$95,464,681
Child Care & Development Block Grant CFDA93.575	$68,440,670
TOTAL AGENCY FUNDS	$15,000
Rebates, Refunds, and Reimbursements	$15,000
Rebates, Refunds, and Reimbursements Not Itemized	$15,000
TOTAL PUBLIC FUNDS	$219,379,959

114.1 *Reduce funds for contracts.*

State General Funds	($200)

114.2 *Reduce funds for personnel for a portion of the Chief Financial Officer's salary and replace with federal funds.*

State General Funds	($36,559)

114.3 *Reduce funds.*

State General Funds	($1,627,029)
CCDF Mandatory & Matching Funds CFDA93.596	($3,097,213)
Total Public Funds:	($4,724,242)

114.100 Child Care Services — Appropriation (HB 105)

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	$53,795,820
State General Funds	$53,795,820
TOTAL FEDERAL FUNDS	$160,808,138
CCDF Mandatory & Matching Funds CFDA93.596	$92,367,468
Child Care & Development Block Grant CFDA93.575	$68,440,670
TOTAL AGENCY FUNDS	$15,000
Rebates, Refunds, and Reimbursements	$15,000
Rebates, Refunds, and Reimbursements Not Itemized	$15,000
TOTAL PUBLIC FUNDS	$214,618,958

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,851.00	5,956.00	6,310.00	6,280.00
Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	81,914,007.00	86,001,243.00	85,200,000.00	80,667,591.00
Number of Child and Adult Care Food Program and Summer Food Service Program agreements	919.00	900.00	911.00	880.00

TOTAL STATE FUNDS	$0
State General Funds	$0

TOTAL FEDERAL FUNDS	$121,997,250
Child & Adult Care Food Program CFDA10.558	$7,550,000
National School Lunch Program CFDA10.555	$111,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	$2,700,000
Team Nutrition Training Grants CFDA10.574	$247,250
TOTAL PUBLIC FUNDS	$121,997,250

115.100 Nutrition — Appropriation (HB 105)

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	$121,997,250
Child & Adult Care Food Program CFDA10.558	$7,550,000
National School Lunch Program CFDA10.555	$111,500,000
State Administrative Expenses for Child Nutrition CFDA10.560	$2,700,000
Team Nutrition Training Grants CFDA10.574	$247,250
TOTAL PUBLIC FUNDS	$121,997,250

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators			94.00%	92.00%
Percentage of children enrolled in a Georgia's Pre-K classroom utilizing WSO rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators			91.00%	92.00%
Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	5.17%	9.64%	27.00%	53.34%
Number of children on Pre-Kindergarten waiting list	7,097.00	7,259.00	8,503.00	6,214.00
Georgia Pre-Kindergarten program enrollment	78,129.00	81,068.00	82,608.00	82,868.00

TOTAL STATE FUNDS	$298,602,245
State General Funds	$0
Lottery Proceeds	$298,602,245
TOTAL FEDERAL FUNDS	$218,000
Even Start State Educational Agencies CFDA84.213	$43,000
Head Start Coordination CFDA93.600	$175,000
TOTAL PUBLIC FUNDS	$298,820,245

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

Lottery Proceeds	($95,011)

116.2 *Increase funds for the employer share of the Federal Insurance Contributions Act (FICA) tax.*

Lottery Proceeds	$725,276

116.100 Pre-Kindergarten Program — Appropriation (HB 105)

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	$299,232,510
Lottery Proceeds	$299,232,510
TOTAL FEDERAL FUNDS	$218,000
Even Start State Educational Agencies CFDA84.213	$43,000
Head Start Coordination CFDA93.600	$175,000
TOTAL PUBLIC FUNDS	$299,450,510

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

				Governor
Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	615.00	906.00	1,411.00	751.00
Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	12.50%	10.00%	9.26%	10.10%
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL FEDERAL FUNDS				$27,506,935
ARRA-Head Start CFDA93.708				$2,700,000
Child Care & Development Block Grant CFDA93.575				$24,000,000
Promoting Safe and Stable Families CFDA93.556				$300,000
Race-to-the-Top Incentive Grants CFDA84.395				$506,935
TOTAL AGENCY FUNDS				$141,874
Contributions, Donations, and Forfeitures				$131,874
Donations				$131,874
Rebates, Refunds, and Reimbursements				$10,000
Rebates, Refunds, and Reimbursements Not Itemized				$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				$41,000
Federal Funds Transfers				$41,000
FF Community Based Child Abuse Prevention CFDA93.590				$41,000
TOTAL PUBLIC FUNDS				$27,689,809

117.100 Quality Initiatives — Appropriation (HB 105)

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	$27,506,935
ARRA-Head Start CFDA93.708	$2,700,000
Child Care & Development Block Grant CFDA93.575	$24,000,000
Promoting Safe and Stable Families CFDA93.556	$300,000
Race-to-the-Top Incentive Grants CFDA84.395	$506,935
TOTAL AGENCY FUNDS	$141,874
Contributions, Donations, and Forfeitures	$131,874
Donations	$131,874
Rebates, Refunds, and Reimbursements	$10,000
Rebates, Refunds, and Reimbursements Not Itemized	$10,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$41,000
Federal Funds Transfers	$41,000
FF Community Based Child Abuse Prevention CFDA93.590	$41,000
TOTAL PUBLIC FUNDS	$27,689,809

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$40,617,320
State General Funds	$33,779,876
Tobacco Settlement Funds	$6,837,444
TOTAL FEDERAL FUNDS	$659,400
Promotion of the Arts CFDA45.025	$659,400
TOTAL PUBLIC FUNDS	$41,276,720

Section Total - Final

TOTAL STATE FUNDS	$38,936,291
State General Funds	$32,686,834
Tobacco Settlement Funds	$6,249,457
TOTAL FEDERAL FUNDS	$659,400
Promotion of the Arts CFDA45.025	$659,400
TOTAL PUBLIC FUNDS	$39,595,691

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	$4,084,460
State General Funds	$4,084,460
TOTAL PUBLIC FUNDS	$4,084,460

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

State General Funds	($458)

118.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($27,141)

118.3 *Reduce funds for personnel and eliminate two vacant positions.*

State General Funds	($74,350)

118.4 *Reduce funds for operations.*

State General Funds	($50,560)

118.100 Departmental Administration — Appropriation (HB 105)

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	$3,931,951
State General Funds	$3,931,951
TOTAL PUBLIC FUNDS	$3,931,951

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Value of tax credits certified by the Georgia Department of Economic Development	$89,246,214.00	$171,865,421.00	$222,211,344.00	$231,704,930.00
Number of work days created by film and television production for Georgians	78,617.00	331,895.00	622,560.00	585,428.00
Amount of new direct capital investment into the state (millions)	$521.00	$744.00	$689.00	$880.00
Number of new projects initiated	308.00	330.00	327.00	333.00

TOTAL STATE FUNDS	$955,165
State General Funds	$955,165
TOTAL PUBLIC FUNDS	$955,165

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

State General Funds	($36)

119.2 *Reduce funds for marketing.*

State General Funds	($38,573)

119.100 Film, Video, and Music — Appropriation (HB 105)

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	$916,556
State General Funds	$916,556
TOTAL PUBLIC FUNDS	$916,556

Global Commerce — Continuation Budget

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of active projects resulting in retention, relocation or expansion	23.00%	26.00%	33.00%	33.00%
Amount of new direct capital investment into the state (in billions)	$3.00	$4.00	$4.00	$4.59
Number of brokered international transactions	219.00	235.00	265.00	311.00
Number of active projects initiated	327.00	337.00	360.00	373.00
Number of companies assisted	725.00	832.00	852.00	1,111.00
Number of jobs created	17,467.00	19,627.00	22,022.00	24,713.00
Number of work orders			943.00	973.00

TOTAL STATE FUNDS	$10,292,005
State General Funds	$10,292,005
TOTAL PUBLIC FUNDS	$10,292,005

120.1 *Reduce funds for contracts.*

State General Funds	($65,000)

120.2 *Reduce funds for marketing.*

State General Funds	($100,000)

120.100 Global Commerce — Appropriation (HB 105)

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	$10,127,005
State General Funds	$10,127,005
TOTAL PUBLIC FUNDS	$10,127,005

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Amount of new direct capital investment in millions	$200.00	$359.00	$69.00	$1,391.00
Number of new projects initiated	14.00	24.00	19.00	30.00
Number of jobs created	1,015.00	1,881.00	1,346.00	4,063.00

TOTAL STATE FUNDS	$14,347,266
State General Funds	$7,509,822
Tobacco Settlement Funds	$6,837,444
TOTAL PUBLIC FUNDS	$14,347,266

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

State General Funds	($95)

121.2 *Reduce funds for the Georgia Research Alliance.*

State General Funds	($180,849)

121.3 *Reduce funds for marketing.*

State General Funds	($345,163)

121.4 *Reduce funds for Regional Cancer Coalitions ($37,260) and Georgia Research Alliance administration ($14,780).*

Tobacco Settlement Funds	($52,040)

121.5 *Reduce funds for the Tumor Tissue Bank.*

Tobacco Settlement Funds	($124,595)

121.6 *Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.*

Tobacco Settlement Funds	($411,352)

121.100 Innovation and Technology — Appropriation (HB 105)

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	$13,233,172
State General Funds	$6,983,715
Tobacco Settlement Funds	$6,249,457
TOTAL PUBLIC FUNDS	$13,233,172

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of companies served	1,503.00	1,147.00	936.00	848.00
TOTAL STATE FUNDS				$916,860
State General Funds				$916,860
TOTAL PUBLIC FUNDS				$916,860

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

State General Funds ($131)

122.2 *Reduce funds for operations.*

State General Funds ($20,868)

122.100 Small and Minority Business Development — Appropriation (HB 105)

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	$895,861
State General Funds	$895,861
TOTAL PUBLIC FUNDS	$895,861

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of unique visitors to the Explore Georgia website	582,075.00	846,069.00	1,194,020.00	1,449,302.00
Number of visitors to the Visitor Information Centers	11,600,360.00	12,544,629.00	12,223,698.00	10,847,149.00
TOTAL STATE FUNDS				$9,310,394
State General Funds				$9,310,394
TOTAL PUBLIC FUNDS				$9,310,394

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

State General Funds ($1,445)

123.2 *Reduce funds for personnel and eliminate two vacant positions.*

State General Funds ($58,107)

123.3 *Reduce funds for contracts.*

State General Funds ($19,882)

123.4 *Reduce funds for marketing.*

State General Funds ($100,000)

123.100 Tourism — Appropriation (HB 105)

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	$9,130,960
State General Funds	$9,130,960
TOTAL PUBLIC FUNDS	$9,130,960

Arts, Georgia Council for the — Continuation Budget

The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100.00%	100.00%	100.00%	100.00%
Number of Georgia Council for the Arts grant awards	833.00	606.00	274.00	110.00
TOTAL STATE FUNDS				$578,689
State General Funds				$578,689
TOTAL FEDERAL FUNDS				$659,400
Promotion of the Arts CFDA45.025				$659,400
TOTAL PUBLIC FUNDS				$1,238,089

124.100 Arts, Georgia Council for the — Appropriation (HB 105)

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	$578,689
State General Funds	$578,689
TOTAL FEDERAL FUNDS	$659,400
Promotion of the Arts CFDA45.025	$659,400
TOTAL PUBLIC FUNDS	$1,238,089

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	$132,481
State General Funds	$132,481
TOTAL PUBLIC FUNDS	$132,481

125.1 *Reduce funds for operations.*

State General Funds	($3,974)

125.2 *Reduce funds for information technology.*

State General Funds	($6,410)

125.100 Payments to Georgia Medical Center Authority — Appropriation (HB 105)

The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

TOTAL STATE FUNDS	$122,097
State General Funds	$122,097
TOTAL PUBLIC FUNDS	$122,097

Section 23: Education, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$7,168,032,040
State General Funds	$7,168,032,040
TOTAL FEDERAL FUNDS	$1,754,515,336
21 Century Community Learning Centers CFDA84.287	$21,629,971
ARRA-Education for Homeless Children & Youth	$129,239
ARRA-School Improvement Grants CFDA84.388	$3,412,222
Charter School CFDA84.282	$7,001,330
DOE Consolidated Federal Funds Per 20 USC 7821	$7,610,260
Education for Homeless Children & Youth CFDA84.196	$2,996,823
Education Jobs Fund CFDA84.410	$756,450
Education Technology State Grants CFDA84.318	$774,468
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249	$12,352
English Language Acquisition Grants CFDA84.365	$16,042,227
Even Start State Educational Agencies CFDA84.213	$3
Fresh Fruit and Vegetable Program CFDA10.582	$156,027
Grant to Local Educational Agencies CFDA84.010	$528,671,401
Grants for State Assessments & Related Activities CFDA84.369	$10,270,757
Improving Teacher Quality State Grant CFDA84.367	$72,396,370
Mathematics & Science Partnerships CFDA84.366	$12,459,387
Migrant Education State Grant Program CFDA84.011	$13,347,741
National Assessment of Educational Progress CFDA84.902	$43,204
National School Lunch Program CFDA10.555	$576,785,648
Program for Neglected and Delinquent Children CFDA84.013	$303,589
Race-to-the-Top Incentive Grants CFDA84.395	$95,910,944
Reading First State Grant CFDA84.357	$40,704
Rural Education CFDA84.358	$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	$42,087
School Improvement Grants CFDA84.377	$1,875,250
Special Education - State Personnel Development CFDA84.323	$190,934
Special Education Grants to States CFDA84.027	$338,751,577
Special Education Preschool Grants CFDA84.173	$9,600,608
State Administrative Expenses for Child Nutrition CFDA10.560	$6,834,153

Support School Health Programs CFDA93.938	$244,237
Vocational Education Basic Grants CFDA84.048	$18,850,321
TOTAL AGENCY FUNDS	$3,713,178
Contributions, Donations, and Forfeitures	$1,109,438
Contributions, Donations, and Forfeitures Not Itemized	$1,109,438
Reserved Fund Balances	$300,000
Agency Funds Prior Year	$300,000
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$1,475,180
Sales and Services Not Itemized	$104,155
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,371,025
TOTAL PUBLIC FUNDS	$8,926,260,554

Section Total - Final

TOTAL STATE FUNDS	$7,322,921,047
State General Funds	$7,150,221,292
Revenue Shortfall Reserve for K-12 Needs	$172,699,755
TOTAL FEDERAL FUNDS	$1,754,515,336
21 Century Community Learning Centers CFDA84.287	$21,629,971
ARRA-Education for Homeless Children & Youth	$129,239
ARRA-School Improvement Grants CFDA84.388	$3,412,222
Charter School CFDA84.282	$7,001,330
DOE Consolidated Federal Funds Per 20 USC 7821	$7,610,260
Education for Homeless Children & Youth CFDA84.196	$2,996,823
Education Jobs Fund CFDA84.410	$756,450
Education Technology State Grants CFDA84.318	$774,468
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249	$12,352
English Language Acquisition Grants CFDA84.365	$16,042,227
Even Start State Educational Agencies CFDA84.213	$3
Fresh Fruit and Vegetable Program CFDA10.582	$156,027
Grant to Local Educational Agencies CFDA84.010	$528,671,401
Grants for State Assessments & Related Activities CFDA84.369	$10,270,757
Improving Teacher Quality State Grant CFDA84.367	$72,396,370
Mathematics & Science Partnerships CFDA84.366	$12,459,387
Migrant Education State Grant Program CFDA84.011	$13,347,741
National Assessment of Educational Progress CFDA84.902	$43,204
National School Lunch Program CFDA10.555	$576,785,648
Program for Neglected and Delinquent Children CFDA84.013	$303,589
Race-to-the-Top Incentive Grants CFDA84.395	$95,910,944
Reading First State Grant CFDA84.357	$40,704
Rural Education CFDA84.358	$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	$42,087
School Improvement Grants CFDA84.377	$1,875,250
Special Education - State Personnel Development CFDA84.323	$190,934
Special Education Grants to States CFDA84.027	$338,751,577
Special Education Preschool Grants CFDA84.173	$9,600,608
State Administrative Expenses for Child Nutrition CFDA10.560	$6,834,153
Support School Health Programs CFDA93.938	$244,237
Vocational Education Basic Grants CFDA84.048	$18,850,321
TOTAL AGENCY FUNDS	$3,713,178
Contributions, Donations, and Forfeitures	$1,109,438
Contributions, Donations, and Forfeitures Not Itemized	$1,109,438
Reserved Fund Balances	$300,000
Agency Funds Prior Year	$300,000
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$1,475,180
Sales and Services Not Itemized	$104,155
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,371,025
TOTAL PUBLIC FUNDS	$9,081,149,561

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of performance standards met on the Area Teacher program of work evaluation	92.00%	95.00%	98.00%	98.00%
Grades 6-12 student enrollment in Extended Day/Year programs	28,641.00	30,269.00	31,525.00	34,158.00

Number of schools providing Extended Day/Year programs	258.00	274.00	281.00	289.00
TOTAL STATE FUNDS				$7,650,509
State General Funds				$7,650,509
TOTAL PUBLIC FUNDS				$7,650,509

126.1 *Reduce funds for operations for the Extended Day/Year program.*

State General Funds ($90,377)

126.2 *Reduce funds for operations for Area Teachers.*

State General Funds ($44,647)

126.3 *Reduce funds for operations for Young Farmers.*

State General Funds ($80,051)

126.4 *Reduce funds for operations for Youth Camps.*

State General Funds ($14,440)

126.100 Agricultural Education — Appropriation (HB 105)

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	$7,420,994
State General Funds	$7,420,994
TOTAL PUBLIC FUNDS	$7,420,994

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of teachers with access to the longitudinal data system			38,427.00	56,041.00
Number of open records requests	197.00	199.00	135.00	116.00
Number of payments processed	154,233.00	163,610.00	206,809.00	178,590.00
Number of audit findings	11.00	8.00	4.00	
TOTAL STATE FUNDS				$30,301,129
State General Funds				$30,301,129
TOTAL FEDERAL FUNDS				$55,540,713
21 Century Community Learning Centers CFDA84.287				$2,108,849
ARRA-School Improvement Grants CFDA84.388				$3,412,222
DOE Consolidated Federal Funds Per 20 USC 7821				$6,410,260
Education for Homeless Children & Youth CFDA84.196				$587,768
Education Jobs Fund CFDA84.410				$756,450
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249				$12,352
English Language Acquisition Grants CFDA84.365				$516,555
Grant to Local Educational Agencies CFDA84.010				$936,758
Improving Teacher Quality State Grant CFDA84.367				$1,342,325
Mathematics & Science Partnerships CFDA84.366				$142,004
Migrant Education State Grant Program CFDA84.011				$3,327,310
National Assessment of Educational Progress CFDA84.902				$43,204
National School Lunch Program CFDA10.555				$2,053,463
Reading First State Grant CFDA84.357				$40,704
School Improvement Grants CFDA84.377				$1,875,250
Special Education - State Personnel Development CFDA84.323				$23,381
Special Education Grants to States CFDA84.027				$24,794,412
State Administrative Expenses for Child Nutrition CFDA10.560				$6,834,153
Support School Health Programs CFDA93.938				$244,237
Vocational Education Basic Grants CFDA84.048				$79,056
TOTAL AGENCY FUNDS				$919,031
Contributions, Donations, and Forfeitures				$619,031
Contributions, Donations, and Forfeitures Not Itemized				$619,031
Reserved Fund Balances				$300,000
Agency Funds Prior Year				$300,000
TOTAL PUBLIC FUNDS				$86,760,873

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

State General Funds $3,448

128.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($6,207)

128.3 *Reduce funds for personnel.*

State General Funds	($170,625)

128.4 *Reduce funds for the School Nurse Coordinator position to reflect projected expenditures.*

State General Funds	($69,038)

128.5 *Reduce funds for operations.*

State General Funds	($42,447)

128.6 *Reduce funds for travel based on prior years' expenditures.*

State General Funds	($20,099)

128.7 *Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.*

State General Funds	($7,896)

128.8 *Reduce funds for the Superintendent's Leadership Program.*

State General Funds	($44,597)

128.9 *Reduce funds for the American Association of Adapted Sports Program.*

State General Funds	($40,000)

128.10 *Reduce funds for State Schools Administration based on prior year expenditures.*

State General Funds	($20,000)

128.11 *Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for half of the Discovery Education contract.*

State General Funds	($471,355)

128.100 Central Office — Appropriation (HB 105)

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	$29,412,313
State General Funds	$29,412,313
TOTAL FEDERAL FUNDS	$55,540,713
21 Century Community Learning Centers CFDA84.287	$2,108,849
ARRA-School Improvement Grants CFDA84.388	$3,412,222
DOE Consolidated Federal Funds Per 20 USC 7821	$6,410,260
Education for Homeless Children & Youth CFDA84.196	$587,768
Education Jobs Fund CFDA84.410	$756,450
Emp.Svcs.&Job Training Pilots - Demonst.& Research CFDA17.249	$12,352
English Language Acquisition Grants CFDA84.365	$516,555
Grant to Local Educational Agencies CFDA84.010	$936,758
Improving Teacher Quality State Grant CFDA84.367	$1,342,325
Mathematics & Science Partnerships CFDA84.366	$142,004
Migrant Education State Grant Program CFDA84.011	$3,327,310
National Assessment of Educational Progress CFDA84.902	$43,204
National School Lunch Program CFDA10.555	$2,053,463
Reading First State Grant CFDA84.357	$40,704
School Improvement Grants CFDA84.377	$1,875,250
Special Education - State Personnel Development CFDA84.323	$23,381
Special Education Grants to States CFDA84.027	$24,794,412
State Administrative Expenses for Child Nutrition CFDA10.560	$6,834,153
Support School Health Programs CFDA93.938	$244,237
Vocational Education Basic Grants CFDA84.048	$79,056
TOTAL AGENCY FUNDS	$919,031
Contributions, Donations, and Forfeitures	$619,031
Contributions, Donations, and Forfeitures Not Itemized	$619,031
Reserved Fund Balances	$300,000
Agency Funds Prior Year	$300,000
TOTAL PUBLIC FUNDS	$85,872,057

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of charter school petitions reviewed by the Georgia Department of Education	32.00	36.00	31.00	100.00

Number of students enrolled in charter schools	41,582.00	48,344.00	59,193.00	
Number of approved charter systems operating	4.00	4.00	8.00	14.00
Charter school student graduation rate	81.00%	81.00%	82.00%	
Number of charter schools	77.00	82.00	101.00	110.00
TOTAL STATE FUNDS				$1,993,546
State General Funds				$1,993,546
TOTAL FEDERAL FUNDS				$7,001,330
Charter School CFDA84.282				$7,001,330
TOTAL PUBLIC FUNDS				$8,994,876

129.1 *Reduce funds for planning grants.*

State General Funds ($5,000)

129.2 *Reduce funds for facility grants.*

State General Funds ($54,806)

129.100 Charter Schools — Appropriation (HB 105)

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	$1,933,740
State General Funds	$1,933,740
TOTAL FEDERAL FUNDS	$7,001,330
Charter School CFDA84.282	$7,001,330
TOTAL PUBLIC FUNDS	$8,935,070

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of school districts with campuses participating in Communities In Schools	35.60%	30.60%	30.00%	26.10%
Graduation rate for students served by Communities In Schools	79.20%	81.00%	93.20%	82.50%
Number of at-risk students receiving intensive services	28,911.00	15,108.00	17,570.00	31,180.00
Total dollars leveraged	$21,804,821.00	$18,083,519.00	$16,289,161.00	$19,342,312.00
TOTAL STATE FUNDS				$933,100
State General Funds				$933,100
TOTAL PUBLIC FUNDS				$933,100

130.1 *Reduce funds for grants to local affiliates.*

State General Funds ($27,993)

130.100 Communities in Schools — Appropriation (HB 105)

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	$905,107
State General Funds	$905,107
TOTAL PUBLIC FUNDS	$905,107

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	466.00	390.00	320.00	591.00
Number of teachers attending curriculum and instruction training sessions	15,077.00	5,943.00	7,112.00	17,875.00
Average cost to develop a resource	$1,147.42	$936.38	$1,053.13	$815.21
TOTAL STATE FUNDS				$1,232,744
State General Funds				$1,232,744
TOTAL PUBLIC FUNDS				$1,232,744

131.1 *Reduce funds for operations.*

State General Funds	($40,000)

131.2 *Reduce funds for contracts.*

State General Funds	($47,907)

131.100 Curriculum Development — Appropriation (HB 105)

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	$1,144,837
State General Funds	$1,144,837
TOTAL PUBLIC FUNDS	$1,144,837

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
TOTAL FEDERAL FUNDS	$1,072,513,107
21 Century Community Learning Centers CFDA84.287	$19,521,122
ARRA-Education for Homeless Children & Youth	$129,239
Education for Homeless Children & Youth CFDA84.196	$2,409,055
Education Technology State Grants CFDA84.318	$774,468
English Language Acquisition Grants CFDA84.365	$15,525,672
Even Start State Educational Agencies CFDA84.213	$3
Grant to Local Educational Agencies CFDA84.010	$527,734,643
Improving Teacher Quality State Grant CFDA84.367	$71,054,045
Mathematics & Science Partnerships CFDA84.366	$12,317,383
Migrant Education State Grant Program CFDA84.011	$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	$303,589
Race-to-the-Top Incentive Grants CFDA84.395	$95,910,944
Rural Education CFDA84.358	$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	$42,087
Special Education - State Personnel Development CFDA84.323	$167,553
Special Education Grants to States CFDA84.027	$299,627,213
Special Education Preschool Grants CFDA84.173	$9,600,608
TOTAL PUBLIC FUNDS	$1,072,513,107

132.100 Federal Programs — Appropriation (HB 105)

The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

TOTAL FEDERAL FUNDS	$1,072,513,107
21 Century Community Learning Centers CFDA84.287	$19,521,122
ARRA-Education for Homeless Children & Youth	$129,239
Education for Homeless Children & Youth CFDA84.196	$2,409,055
Education Technology State Grants CFDA84.318	$774,468
English Language Acquisition Grants CFDA84.365	$15,525,672
Even Start State Educational Agencies CFDA84.213	$3
Grant to Local Educational Agencies CFDA84.010	$527,734,643
Improving Teacher Quality State Grant CFDA84.367	$71,054,045
Mathematics & Science Partnerships CFDA84.366	$12,317,383
Migrant Education State Grant Program CFDA84.011	$10,020,431
Program for Neglected and Delinquent Children CFDA84.013	$303,589
Race-to-the-Top Incentive Grants CFDA84.395	$95,910,944
Rural Education CFDA84.358	$7,375,052
Safe and Drug-free Schools and Communities CFDA84.186	$42,087
Special Education - State Personnel Development CFDA84.323	$167,553
Special Education Grants to States CFDA84.027	$299,627,213
Special Education Preschool Grants CFDA84.173	$9,600,608
TOTAL PUBLIC FUNDS	$1,072,513,107

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$6,300,860
Special Education Grants to States CFDA84.027	$6,300,860
TOTAL PUBLIC FUNDS	$6,300,860

133.100 Georgia Learning Resources System — Appropriation (HB 105)

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	$6,300,860
Special Education Grants to States CFDA84.027	$6,300,860
TOTAL PUBLIC FUNDS	$6,300,860

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students passing the appropriate End of Course Test for courses that require such a test	82.00%	84.00%	88.00%	87.00%
Number of systems with students enrolled in GaVS courses	138.00	142.00	158.00	169.00
Number of enrollments (in half-year segments)	6,647.00	8,893.00	9,441.00	17,346.00
Total number of courses offered	82.00	91.00	114.00	126.00

TOTAL STATE FUNDS	$4,705,955
State General Funds	$4,705,955
TOTAL AGENCY FUNDS	$1,371,025
Sales and Services	$1,371,025
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,371,025
TOTAL PUBLIC FUNDS	$6,076,980

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

State General Funds $17

134.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($51)

134.3 *Reduce funds for contracts.*

State General Funds ($141,179)

134.100 Georgia Virtual School — Appropriation (HB 105)

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	$4,564,742
State General Funds	$4,564,742
TOTAL AGENCY FUNDS	$1,371,025
Sales and Services	$1,371,025
Tuition and Fees for Virtual Schools per OCGA20-2-319	$1,371,025
TOTAL PUBLIC FUNDS	$5,935,767

Georgia Youth Science and Technology — Continuation Budget

The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

TOTAL STATE FUNDS	$144,000
State General Funds	$144,000
TOTAL PUBLIC FUNDS	$144,000

135.1 *Eliminate funds for the final quarter of the year.*

State General Funds ($36,000)

135.100 Georgia Youth Science and Technology — Appropriation (HB 105)

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	$108,000
State General Funds	$108,000
TOTAL PUBLIC FUNDS	$108,000

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students participating in Governor's Honors Program	690.00	690.00	690.00	690.00
Total cost per participant	$1,766.00	$1,920.00	$1,481.00	$1,372.00
Total dollars leveraged			$0.00	$0.00
TOTAL STATE FUNDS				$959,839
State General Funds				$959,839
TOTAL PUBLIC FUNDS				$959,839

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

State General Funds	$14

136.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($39)

136.3 *Reduce funds for operations.*

State General Funds	($28,795)

136.100 Governor's Honors Program — Appropriation (HB 105)

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	$931,019
State General Funds	$931,019
TOTAL PUBLIC FUNDS	$931,019

Information Technology Services — Continuation Budget

The purpose of this appropriation is to provide internet access for local school systems.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average bandwidth allocated per school expressed in megabits per second	3.00	3.00	3.00	3.00
Percentage of classrooms with internet connection	97.42%	91.00%	97.23%	
TOTAL STATE FUNDS				$3,321,803
State General Funds				$3,321,803
TOTAL PUBLIC FUNDS				$3,321,803

137.100 Information Technology Services — Appropriation (HB 105)

The purpose of this appropriation is to provide internet access for local school systems.

TOTAL STATE FUNDS	$3,321,803
State General Funds	$3,321,803
TOTAL PUBLIC FUNDS	$3,321,803

Non Quality Basic Education Formula Grants — Continuation Budget

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average educational cost per student served in a residential treatment center	$3,538.00	$3,661.00	$4,130.00	$4,573.00
Number of students served in residential treatment facilities	1,077.00	986.00	862.00	821.00
TOTAL STATE FUNDS				$6,462,668
State General Funds				$6,462,668
TOTAL PUBLIC FUNDS				$6,462,668

138.1 *Reduce funds for Residential Treatment Centers.*

State General Funds	($114,942)

138.2 *Reduce funds for Sparsity Grants.*

State General Funds	($78,938)

138.100 Non Quality Basic Education Formula Grants — Appropriation (HB 105)

The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.

TOTAL STATE FUNDS	$6,268,788
State General Funds	$6,268,788
TOTAL PUBLIC FUNDS	$6,268,788

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	95.00%	91.00%	92.00%	95.00%
Percentage of children participating in the lunch program	75.50%	74.50%	75.10%	74.40%
Average number of lunches served daily	1,187,718.00	1,178,803.00	1,195,275.00	1,206,000.00
Average cost of lunch per student	$2.61	$2.49	$2.63	$2.69

TOTAL STATE FUNDS	$22,593,223
State General Funds	$22,593,223
TOTAL FEDERAL FUNDS	$574,888,212
Fresh Fruit and Vegetable Program CFDA10.582	$156,027
National School Lunch Program CFDA10.555	$574,732,185
TOTAL PUBLIC FUNDS	$597,481,435

139.1 *Reduce funds for the school lunch program.*

State General Funds	($1,647,230)

139.100 Nutrition — Appropriation (HB 105)

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	$20,945,993
State General Funds	$20,945,993
TOTAL FEDERAL FUNDS	$574,888,212
Fresh Fruit and Vegetable Program CFDA10.582	$156,027
National School Lunch Program CFDA10.555	$574,732,185
TOTAL PUBLIC FUNDS	$595,834,205

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	$28,412,355
State General Funds	$28,412,355
TOTAL PUBLIC FUNDS	$28,412,355

140.100 Preschool Handicapped — Appropriation (HB 105)

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	$28,412,355
State General Funds	$28,412,355
TOTAL PUBLIC FUNDS	$28,412,355

Quality Basic Education Equalization — Continuation Budget

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587
State General Funds	$436,158,587
TOTAL PUBLIC FUNDS	$436,158,587

141.100 Quality Basic Education Equalization — Appropriation (HB 105)

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587
State General Funds	$436,158,587
TOTAL PUBLIC FUNDS	$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)
State General Funds	($1,697,504,730)
TOTAL PUBLIC FUNDS	($1,697,504,730)

142.100 Quality Basic Education Local Five Mill Share — Appropriation (HB 105)

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)
State General Funds	($1,697,504,730)
TOTAL PUBLIC FUNDS	($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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	53.98%	52.64%	54.53%	56.01%
Average scholarship award per student participating in the Georgia Special Needs Scholarship	$6,331.00	$6,342.00	$6,880.00	$6,740.00
Average amount of state and local funds expended per student on pupil transportation	$429.70	$394.54	$418.21	
Average number of students served by a school nurse or nurse assistant	922.00	946.00	973.00	972.00
Number of students served by the Georgia Special Needs Scholarship	1,596.00	2,068.00	2,529.00	2,965.00
Statewide high school graduation rate (cohort method)	58.60%	64.00%	67.40%	
Number of school nurses and school nurse assistants	1,689.00	1,694.00	1,647.00	1,668.00
Average number of students transported daily	1,131,026.00	1,052,706.00	1,031,415.00	
Number of bus collisions per million miles	149.80	145.60	138.00	
Average number of buses operated daily	15,419.00	15,496.00	15,035.00	
Statewide high school dropout rate	3.80%	3.60%	3.70%	
Number of FTEs (i.e., students)	1,630,671.00	1,641,396.00	1,650,981.00	1,656,992.00
Number of stop arm violations			4,629.00	4,222.00

TOTAL STATE FUNDS	$8,183,012,037
State General Funds	$8,183,012,037
TOTAL PUBLIC FUNDS	$8,183,012,037

143.1 *Increase funds for the midterm adjustment enrollment growth.*

State General Funds	$156,203,055

143.2 *Increase funds for the Special Needs Scholarship to meet projected need.*

State General Funds	$3,033,447

143.3 *Replace funds.*

State General Funds	($172,699,755)
Revenue Shortfall Reserve for K-12 Needs	$172,699,755
Total Public Funds:	$0

143.100 Quality Basic Education Program — Appropriation (HB 105)

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	$8,342,248,539
State General Funds	$8,169,548,784
Revenue Shortfall Reserve for K-12 Needs	$172,699,755
TOTAL PUBLIC FUNDS	$8,342,248,539

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of teachers/ school staff earing Professional Learning Units, through courses and workshops	37,491.00	34,148.00	25,685.00	27,978.00
Number of teachers/ school staff attending other professional learning activities	31,438.00	22,163.00	23,706.00	88,372.00
Number of PLUs earned through RESA courses and workshops	37,491.00	34,148.00	25,685.00	27,978.00
Number of technology focused trainings conducted				66,571.00
Total amount saved through regional contracts				$22,647,388.00

TOTAL STATE FUNDS	$8,510,812
State General Funds	$8,510,812
TOTAL PUBLIC FUNDS	$8,510,812

144.1 *Reduce funds for operations.*

State General Funds	($205,995)

144.100 Regional Education Service Agencies — Appropriation (HB 105)

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	$8,304,817
State General Funds	$8,304,817
TOTAL PUBLIC FUNDS	$8,304,817

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of schools served by each school improvement specialist	3.47	4.34	5.35	5.75
Percentage of schools on the needs improvement list	13.30%	13.70%	16.30%	
Number of schools leaving needs improvement status	74.00	48.00	31.00	
Number of schools on the needs improvement list	279.00	278.00	367.00	

TOTAL STATE FUNDS	$5,199,064
State General Funds	$5,199,064
TOTAL PUBLIC FUNDS	$5,199,064

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

State General Funds	$42

145.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($358)

145.3 *Reduce funds for personnel for one vacant position.*

State General Funds	($93,263)

145.100 School Improvement — Appropriation (HB 105)

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	$5,105,485
State General Funds	$5,105,485
TOTAL PUBLIC FUNDS	$5,105,485

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	$62,113,005
State General Funds	$62,113,005
TOTAL FEDERAL FUNDS	$7,908,992
Special Education Grants to States CFDA84.027	$7,908,992
TOTAL PUBLIC FUNDS	$70,021,997

146.100 Severely Emotionally Disturbed — Appropriation (HB 105)

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	$62,113,005
State General Funds	$62,113,005
TOTAL FEDERAL FUNDS	$7,908,992
Special Education Grants to States CFDA84.027	$7,908,992
TOTAL PUBLIC FUNDS	$70,021,997

State Charter School Commission Administration — Continuation Budget

TOTAL STATE FUNDS	$0
State General Funds	$0

147.1 *Increase funds for initial funding for administrative support for the State Charter School Commission.*

State General Funds	$130,000

147.100 State Charter School Commission Administration — Appropriation (HB 105)

TOTAL STATE FUNDS	$130,000
State General Funds	$130,000
TOTAL PUBLIC FUNDS	$130,000

State Interagency Transfers — Continuation Budget

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	$8,497,963
State General Funds	$8,497,963
TOTAL FEDERAL FUNDS	$3,958,342
Vocational Education Basic Grants CFDA84.048	$3,958,342
TOTAL PUBLIC FUNDS	$12,456,305

148.1 *Reduce funds for projected transfers to the Teachers' Retirement System.*

State General Funds	($400,000)

148.100 State Interagency Transfers — Appropriation (HB 105)

The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	$8,097,963
State General Funds	$8,097,963
TOTAL FEDERAL FUNDS	$3,958,342
Vocational Education Basic Grants CFDA84.048	$3,958,342
TOTAL PUBLIC FUNDS	$12,056,305

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students enrolled at Atlanta Area School for the Deaf	202.00	196.00	205.00	202.00
Number of students enrolled at Georgia Academy for the Blind	117.00	119.00	114.00	127.00
Number of students enrolled at Georgia School for the Deaf	121.00	111.00	110.00	121.00
Graduation rate at Atlanta Area School for the Deaf	100.00%	100.00%	100.00%	100.00%
Graduation rate at Georgia Academy for the Blind	93.00%	100.00%	86.00%	100.00%
Graduation rate at Georgia School for the Deaf	100.00%	100.00%	100.00%	100.00%

TOTAL STATE FUNDS	$24,244,124
State General Funds	$24,244,124
TOTAL AGENCY FUNDS	$1,423,122
Contributions, Donations, and Forfeitures	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$104,155
Sales and Services Not Itemized	$104,155
TOTAL PUBLIC FUNDS	$25,667,246

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

State General Funds	$1,147

149.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($16,113)

149.100 State Schools — Appropriation (HB 105)

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	$24,229,158
State General Funds	$24,229,158
TOTAL AGENCY FUNDS	$1,423,122
Contributions, Donations, and Forfeitures	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407
Intergovernmental Transfers	$828,560
Intergovernmental Transfers Not Itemized	$828,560
Sales and Services	$104,155
Sales and Services Not Itemized	$104,155
TOTAL PUBLIC FUNDS	$25,652,280

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Graduation rate for Career, Technology, and Agricultural Education concentrators	91.40%	91.81%	90.30%	
Number of professional development workshops for teachers	389.00	620.00	396.00	
Cost per student served (unduplicated count)	$29.12	$26.49	$21.83	
Total student enrollment in grades 6-12	706,988.00	708,279.00	656,241.00	

TOTAL STATE FUNDS	$14,059,152
State General Funds	$14,059,152
TOTAL FEDERAL FUNDS	$16,012,923
DOE Consolidated Federal Funds Per 20 USC 7821	$1,200,000
Vocational Education Basic Grants CFDA84.048	$14,812,923
TOTAL PUBLIC FUNDS	$30,072,075

150.1 *Reduce funds for the Extended Day/Year program.*

State General Funds	($421,775)

150.100 Technology/Career Education — Appropriation (HB 105)

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	$13,637,377
State General Funds	$13,637,377
TOTAL FEDERAL FUNDS	$16,012,923

DOE Consolidated Federal Funds Per 20 USC 7821	$1,200,000
Vocational Education Basic Grants CFDA84.048	$14,812,923
TOTAL PUBLIC FUNDS	$29,650,300

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Criterion-Referenced Competency Tests (CRCT) administered	4,585,220.00	4,612,691.00	3,819,099.00	3,826,136.00
Number of Advanced Placement (AP) exams administered	91,395.00	104,539.00	106,211.00	79,953.00
Number of End-of-Course Tests (EOCT) administered	903,174.00	950,029.00	924,887.00	967,578.00
Number of students taking AP exams	59,396.00	63,597.00	64,315.00	64,495.00
Number of AP test fees subsidized	72,558.00	86,446.00	17,863.00	20,395.00
Average CRCT cost per student	$13.54	$13.47	$16.41	$16.36
Average EOCT cost per student	$6.46	$6.14	$6.09	$6.86

TOTAL STATE FUNDS	$13,479,209
State General Funds	$13,479,209
TOTAL FEDERAL FUNDS	$10,390,857
Grants for State Assessments & Related Activities CFDA84.369	$10,270,757
Special Education Grants to States CFDA84.027	$120,100
TOTAL PUBLIC FUNDS	$23,870,066

151.100 Testing — Appropriation (HB 105)

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	$13,479,209
State General Funds	$13,479,209
TOTAL FEDERAL FUNDS	$10,390,857
Grants for State Assessments & Related Activities CFDA84.369	$10,270,757
Special Education Grants to States CFDA84.027	$120,100
TOTAL PUBLIC FUNDS	$23,870,066

Tuition for Multi-Handicapped — Continuation Budget

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

TOTAL STATE FUNDS	$1,551,946
State General Funds	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946

152.100 Tuition for Multi-Handicapped — Appropriation (HB 105)

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
State General Funds	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946

Section 24: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$26,432,022
State General Funds	$26,432,022
TOTAL AGENCY FUNDS	$3,508,813
Sales and Services	$3,508,813
Collection/Administrative Fees	$3,508,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,213,087
State Funds Transfers	$18,213,087
Retirement Payments	$18,213,087
TOTAL PUBLIC FUNDS	$48,153,922

Section Total - Final

TOTAL STATE FUNDS	$26,532,022
State General Funds	$26,532,022
TOTAL AGENCY FUNDS	$3,508,813
Sales and Services	$3,508,813
Collection/Administrative Fees	$3,508,813
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,213,087
State Funds Transfers	$18,213,087
Retirement Payments	$18,213,087
TOTAL PUBLIC FUNDS	$48,253,922

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Millions of dollars of assets under management	$799.00	$868.00	$993.00	$987.00
Cost per participant per year	$77.00	$73.00	$73.00	$64.00
Number of participants	36,393.00	40,533.00	42,965.00	47,320.00
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL AGENCY FUNDS				$3,508,813
Sales and Services				$3,508,813
Collection/Administrative Fees				$3,508,813
TOTAL PUBLIC FUNDS				$3,508,813

153.100 Deferred Compensation — Appropriation (HB 105)

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	$3,508,813
Sales and Services	$3,508,813
Collection/Administrative Fees	$3,508,813
TOTAL PUBLIC FUNDS	$3,508,813

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of retirees and beneficiaries currently receiving benefits	386.00	480.00	568.00	660.00
Total benefit payments made during fiscal year	$382,000.00	$489,000.00	$579,000.00	$678,000.00
Retiree on-time processing rate			94.00%	90.00%
TOTAL STATE FUNDS				$1,703,022
State General Funds				$1,703,022
TOTAL PUBLIC FUNDS				$1,703,022

154.100 Georgia Military Pension Fund — Appropriation (HB 105)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,703,022
State General Funds	$1,703,022
TOTAL PUBLIC FUNDS	$1,703,022

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of retirees and beneficiaries currently receiving benefits	13,804.00	13,995.00	14,613.00	15,106.00
Total benefit payments made during fiscal year (in millions)	$52.20	$53.20	$54.00	$54.20
Retiree on-time processing rate			99.00%	98.00%

TOTAL STATE FUNDS	$24,729,000
State General Funds	$24,729,000
TOTAL PUBLIC FUNDS	$24,729,000

155.1 *Increase funds reduced in HB742 (2012 Session) to fully fund the annual required contribution for FY2013.*

State General Funds	$100,000

155.100 Public School Employees Retirement System — Appropriation (HB 105)

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	$24,829,000
State General Funds	$24,829,000
TOTAL PUBLIC FUNDS	$24,829,000

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of retirees and beneficiaries currently receiving benefits	37,049.00	38,518.00	40,250.00	42,053.00
Total benefit payments made during fiscal year (in millions)	$1,117.00	$1,131.00	$1,169.00	$1,217.00
Average speed to answer incoming calls (in seconds)	39.00	44.00	49.00	56.00
Retiree on-time processing rate			99.00%	99.50%

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$18,213,087
State Funds Transfers	$18,213,087
Retirement Payments	$18,213,087
TOTAL PUBLIC FUNDS	$18,213,087

156.100 System Administration — Appropriation (HB 105)

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	$18,213,087
State Funds Transfers	$18,213,087
Retirement Payments	$18,213,087
TOTAL PUBLIC FUNDS	$18,213,087

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 14.9% for New Plan employees and 10.15% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 11.54% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $621.31 per member for State Fiscal Year 2013. It is the intent of the General Assembly to fund HB 250, HB 542, SB 286, HB 295, HB 337, HB 424, HB 635, HB 183 and SB 246 (2012 Session).

Section 25: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$30,440,883
State General Funds	$30,440,883
TOTAL FEDERAL FUNDS	$5,994,473
Cooperative Forestry Assistance CFDA10.664	$3,692,466
Emergency Management Performance Grants CFDA97.042	$76,800
Environmental Quality Incentives Program CFDA10.912	$94,000
Forest Health Protection CFDA10.680	$675,000
Forest Legacy Program CFDA10.676	$25,000
Forest Stewardship Program CFDA10.678	$431,457
Forestry Research CFDA10.652	$565,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$209,750
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$26,000
Wildlife Habitat Incentive Program CFDA10.914	$175,000
TOTAL AGENCY FUNDS	$6,833,695
Intergovernmental Transfers	$125,000

Authority/Local Government Payments to State Agencies	$125,000
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$6,675,695
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$909,627
Sales and Services Not Itemized	$57,459
Seedling Sales per OCGA12-6-6	$1,073,363
Surplus Property Sales per OCGA50-5-141	$25,400
Timber Sales	$820,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$43,319,051

Section Total - Final

TOTAL STATE FUNDS	$29,460,464
State General Funds	$29,460,464
TOTAL FEDERAL FUNDS	$5,994,473
Cooperative Forestry Assistance CFDA10.664	$3,692,466
Emergency Management Performance Grants CFDA97.042	$76,800
Environmental Quality Incentives Program CFDA10.912	$94,000
Forest Health Protection CFDA10.680	$675,000
Forest Legacy Program CFDA10.676	$25,000
Forest Stewardship Program CFDA10.678	$431,457
Forestry Research CFDA10.652	$565,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$209,750
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$26,000
Wildlife Habitat Incentive Program CFDA10.914	$175,000
TOTAL AGENCY FUNDS	$6,833,695
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$6,675,695
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$909,627
Sales and Services Not Itemized	$57,459
Seedling Sales per OCGA12-6-6	$1,073,363
Surplus Property Sales per OCGA50-5-141	$25,400
Timber Sales	$820,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$42,338,632

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	$3,371,335
State General Funds	$3,371,335
TOTAL FEDERAL FUNDS	$48,800
Cooperative Forestry Assistance CFDA10.664	$47,000
Emergency Management Performance Grants CFDA97.042	$1,800
TOTAL AGENCY FUNDS	$76,288
Sales and Services	$76,288
Forestry Incident Management Team Income	$46,016
Sales and Services Not Itemized	$4,872
Surplus Property Sales per OCGA50-5-141	$25,400
TOTAL PUBLIC FUNDS	$3,496,423

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

State General Funds	$3,424

157.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($7,684)

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

State General Funds	($51,630)

157.100 Commission Administration — Appropriation (HB 105)

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	$3,315,445
State General Funds	$3,315,445
TOTAL FEDERAL FUNDS	$48,800
Cooperative Forestry Assistance CFDA10.664	$47,000
Emergency Management Performance Grants CFDA97.042	$1,800
TOTAL AGENCY FUNDS	$76,288
Sales and Services	$76,288
Forestry Incident Management Team Income	$46,016
Sales and Services Not Itemized	$4,872
Surplus Property Sales per OCGA50-5-141	$25,400
TOTAL PUBLIC FUNDS	$3,440,533

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of water quality exams conducted on logging and forestry operations	564.00	570.00	530.00	715.00
Number of acres covered by forest management plans	537,529.00	497,848.00	605,253.00	824,494.00
Number of forested acres in the state	24,805,700.00	24,785,100.00	24,785,100.00	24,768,235.00

TOTAL STATE FUNDS	$2,132,169
State General Funds	$2,132,169
TOTAL FEDERAL FUNDS	$3,565,275
Cooperative Forestry Assistance CFDA10.664	$1,368,468
Environmental Quality Incentives Program CFDA10.912	$94,000
Forest Health Protection CFDA10.680	$675,000
Forest Legacy Program CFDA10.676	$25,000
Forest Stewardship Program CFDA10.678	$431,457
Forestry Research CFDA10.652	$565,000
Nonpoint Source Implementation Grants CFDA66.460	$205,350
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$26,000
Wildlife Habitat Incentive Program CFDA10.914	$175,000
TOTAL AGENCY FUNDS	$1,027,732
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Sales and Services	$902,732
Forestry Incident Management Team Income	$30,000
Sales and Services Not Itemized	$52,587
Timber Sales	$820,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$6,775,176

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

State General Funds	$804

158.2 *Reduce funds for personnel and replace with federal funds.*

State General Funds	($51,486)

158.100 Forest Management — Appropriation (HB 105)

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	$2,081,487
State General Funds	$2,081,487
TOTAL FEDERAL FUNDS	$3,565,275
Cooperative Forestry Assistance CFDA10.664	$1,368,468
Environmental Quality Incentives Program CFDA10.912	$94,000
Forest Health Protection CFDA10.680	$675,000
Forest Legacy Program CFDA10.676	$25,000
Forest Stewardship Program CFDA10.678	$431,457
Forestry Research CFDA10.652	$565,000
Nonpoint Source Implementation Grants CFDA66.460	$205,350
Plant & Animal Disease, Pest Control, & Animal Care CFDA10.025	$26,000
Wildlife Habitat Incentive Program CFDA10.914	$175,000
TOTAL AGENCY FUNDS	$1,027,732
Intergovernmental Transfers	$125,000
Authority/Local Government Payments to State Agencies	$125,000
Sales and Services	$902,732
Forestry Incident Management Team Income	$30,000
Sales and Services Not Itemized	$52,587
Timber Sales	$820,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000
State Funds Transfers	$50,000
Agency to Agency Contracts	$50,000
TOTAL PUBLIC FUNDS	$6,724,494

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollar value of property destroyed/damaged by forest fires	$5,128,718.00	$3,347,443.00	$10,219,695.00	$4,179,190.00
Number of online and automated burn permits issued	459,864.00	505,985.00	606,782.00	714,153.00
Average fire response time in minutes	28.77	26.91	29.16	32.61
Number of acres burned by wildfires	21,033.00	12,792.00	151,329.00	27,163.00
Number of acres per fire fighter	58,229.00	62,118.00	66,448.00	66,225.00

TOTAL STATE FUNDS	$24,937,379
State General Funds	$24,937,379
TOTAL FEDERAL FUNDS	$2,246,681
Cooperative Forestry Assistance CFDA10.664	$2,143,281
Emergency Management Performance Grants CFDA97.042	$75,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$4,400
TOTAL AGENCY FUNDS	$4,656,312
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$4,623,312
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$833,611
TOTAL PUBLIC FUNDS	$31,840,372

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

State General Funds $7,571

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

State General Funds ($688,837)

159.3 *Reduce funds for operations.*

State General Funds ($121,273)

159.4 *Reduce funds for motor vehicle purchases.*

State General Funds ($71,308)

159.100 Forest Protection — Appropriation (HB 105)

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	$24,063,532
State General Funds	$24,063,532
TOTAL FEDERAL FUNDS	$2,246,681
Cooperative Forestry Assistance CFDA10.664	$2,143,281
Emergency Management Performance Grants CFDA97.042	$75,000
MOA for the Reimbursement of Technical Services CFDA12.113	$24,000
Nonpoint Source Implementation Grants CFDA66.460	$4,400
TOTAL AGENCY FUNDS	$4,656,312
Royalties and Rents	$33,000
Royalties and Rents Not Itemized	$33,000
Sales and Services	$4,623,312
Forest Protection Fees	$3,789,701
Forestry Incident Management Team Income	$833,611
TOTAL PUBLIC FUNDS	$30,966,525

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	86.36%	66.92%	96.40%	70.80%
Amount of revenue generated through seedling sales	$1,003,809.00	$949,046.00	$1,074,480.00	$814,102.00
Number of seedlings sold	12,609,000.00	11,108,000.00	13,399,000.00	10,477,739.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$133,717
Cooperative Forestry Assistance CFDA10.664	$133,717
TOTAL AGENCY FUNDS	$1,073,363
Sales and Services	$1,073,363
Seedling Sales per OCGA12-6-6	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080

160.100 Tree Seedling Nursery — Appropriation (HB 105)

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
Cooperative Forestry Assistance CFDA10.664	$133,717
TOTAL AGENCY FUNDS	$1,073,363
Sales and Services	$1,073,363
Seedling Sales per OCGA12-6-6	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080

Section 26: Governor, Office of the

	Section Total - Continuation
TOTAL STATE FUNDS	$57,604,463
State General Funds	$57,604,463
TOTAL FEDERAL FUNDS	$112,177,734
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Children's Justice Grants to States CFDA93.643	$89,558
Citizens Corps CFDA97.053	$263,796
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Employment Discrimination CFDA30.001	$53,550
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Fair Housing Assistance Program CFDA14.401	$342,000
Fire Management Assistance CFDA97.046	$76,887

Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
Transition to Teaching CFDA84.350	$369,125
Transport of Transuranic Wastes CFDA81.106	$93,103
Troops to Teachers CFDA84.815	$42,805
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
Work Incentive Grants CFDA17.266	$5,196,851
Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
TOTAL AGENCY FUNDS	$2,175,809
Reserved Fund Balances	$500,000
Agency Funds Prior Year	$500,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$661,056
Regulatory Fees	$500,000
Sales and Services Not Itemized	$161,056
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$172,105,331

Section Total - Final

TOTAL STATE FUNDS	$54,226,786
State General Funds	$54,226,786
TOTAL FEDERAL FUNDS	$112,378,204
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Children's Justice Grants to States CFDA93.643	$89,558
Citizens Corps CFDA97.053	$263,796
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Employment Discrimination CFDA30.001	$53,550
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Fair Housing Assistance Program CFDA14.401	$342,000
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750

Preventive Health & Health Services Block Grant CFDA93.991	$200,470
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
Transition to Teaching CFDA84.350	$369,125
Transport of Transuranic Wastes CFDA81.106	$93,103
Troops to Teachers CFDA84.815	$42,805
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
Work Incentive Grants CFDA17.266	$5,196,851
Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
TOTAL AGENCY FUNDS	$2,175,809
Reserved Fund Balances	$500,000
Agency Funds Prior Year	$500,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$661,056
Regulatory Fees	$500,000
Sales and Services Not Itemized	$161,056
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$168,928,124

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	$22,578,261
State General Funds	$22,578,261
TOTAL PUBLIC FUNDS	$22,578,261

161.1 *Reduce funds for the Unemployment Trust Fund loan interest payment from $19,108,685 to $16,763,825 to reflect the actual need for the interest payment due September 30, 2012.*

State General Funds	($2,344,860)

161.100 Governor's Emergency Fund — Appropriation (HB 105)

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$20,233,401
State General Funds	$20,233,401
TOTAL PUBLIC FUNDS	$20,233,401

Governor's Office — Continuation Budget

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be $40,000.

TOTAL STATE FUNDS	$5,987,885
State General Funds	$5,987,885
TOTAL AGENCY FUNDS	$100,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$6,087,885

162.1 *Increase funds to reflect an adjustment in telecommunications expenses*

State General Funds	$56,557

162.2 *Reduce funds for operations.*

State General Funds	($179,637)

162.100 Governor's Office — Appropriation (HB 105)

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	$5,864,805
State General Funds	$5,864,805
TOTAL AGENCY FUNDS	$100,000
Intergovernmental Transfers	$100,000
Intergovernmental Transfers Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$5,964,805

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process amendments (from submittal to approval)	6.45	5.70	4.95	6.40
Average number of days to process allotments (from submittal to warrant)	3.20	2.90	3.00	4.90
Number of State Agency Strategic Plans reviewed	57.00	65.00	46.00	60.00
Number of budget amendments approved	695.00	717.00	833.00	822.00
Number of allotments processed	437.00	773.00	846.00	632.00

TOTAL STATE FUNDS	$8,043,611
State General Funds	$8,043,611
TOTAL PUBLIC FUNDS	$8,043,611

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

State General Funds	$38,175

163.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($299)

163.3 *Reduce funds for operations.*

State General Funds	($228,808)

163.4 *Reduce funds for the American Indian Council contract.*

State General Funds	($12,500)

163.100 Planning and Budget, Governor's Office of — Appropriation (HB 105)

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	$7,840,179
State General Funds	$7,840,179
TOTAL PUBLIC FUNDS	$7,840,179

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of identified eligible child deaths reviewed within a 12 month period (per calendar year)	92.00%	92.00%	93.00%	

TOTAL STATE FUNDS	$841,704
State General Funds	$841,704
TOTAL FEDERAL FUNDS	$89,558
Children's Justice Grants to States CFDA93.643	$89,558
TOTAL AGENCY FUNDS	$25
Sales and Services	$25
Sales and Services Not Itemized	$25
TOTAL PUBLIC FUNDS	$931,287

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

State General Funds	$1,779

164.2 *Reduce funds for operations.*

State General Funds	($14,251)

164.3 *Reduce funds for information technology.*

State General Funds	($2,000)

164.4 *Reduce funds for contracts.*

State General Funds	($9,000)

164.5 *Reduce funds for personnel.*

State General Funds	($11,463)

164.100 Child Advocate, Office of the — Appropriation (HB 105)

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	$806,769
State General Funds	$806,769
TOTAL FEDERAL FUNDS	$89,558
Children's Justice Grants to States CFDA93.643	$89,558
TOTAL AGENCY FUNDS	$25
Sales and Services	$25
Sales and Services Not Itemized	$25
TOTAL PUBLIC FUNDS	$896,352

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	84.00%	84.00%	93.70%	93.00%
Number of communities implementing a System of Care framework	5.00	14.00	32.00	44.00

TOTAL STATE FUNDS	$2,906,072
State General Funds	$2,906,072
TOTAL FEDERAL FUNDS	$8,215,596
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
TOTAL PUBLIC FUNDS	$11,121,668

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

State General Funds	$40,151

165.2 *Reduce funds for implementing new Community Strategy grants.*

State General Funds	($87,182)

165.3 *Recognize funds for sexual assault centers.*

Preventive Health & Health Services Block Grant CFDA93.991	$200,470

165.100 Children and Families, Governor's Office for — Appropriation (HB 105)

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$2,859,041
State General Funds	$2,859,041
TOTAL FEDERAL FUNDS	$8,416,066
Community-Based Child Abuse Prevention Grants CFDA93.590	$868,859
Enforcing Underage Drinking Laws Program CFDA16.727	$143,487
Juvenile Accountability Incentive Block Grants CFDA16.523	$1,426,900
Juvenile Justice&Delinquency Prevention CFDA16.540	$1,962,000
Preventive Health & Health Services Block Grant CFDA93.991	$200,470
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350
TOTAL PUBLIC FUNDS	$11,275,107

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of all requests for state assets and mutual aid assistance handled successfully	100.00%	100.00%	100.00%	100.00%
Number of Georgia counties with an approved Annual County Emergency Management Work Plan	142.00	158.00	149.00	159.00

TOTAL STATE FUNDS	$2,108,027
State General Funds	$2,108,027
TOTAL FEDERAL FUNDS	$29,703,182
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Citizens Corps CFDA97.053	$263,796
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
Transport of Transuranic Wastes CFDA81.106	$93,103
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
TOTAL AGENCY FUNDS	$660,531
Reserved Fund Balances	$500,000
Agency Funds Prior Year	$500,000
Sales and Services	$160,531
Sales and Services Not Itemized	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$32,619,065

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

State General Funds $19,225

166.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($1,144)

166.3 *Reduce funds for personnel and eliminate one position.*

State General Funds ($45,227)

166.4 *Reduce funds for communications.*

State General Funds ($1,851)

166.5 *Reduce funds for the Civil Air Patrol contract.*

State General Funds ($16,163)

166.100 Emergency Management Agency, Georgia — Appropriation (HB 105)

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	$2,062,867
State General Funds	$2,062,867

TOTAL FEDERAL FUNDS	$29,703,182
Buffer Zone Protection Plan CFDA97.078	$1,195,256
Bulletproof Vest Partnership Program CFDA16.607	$15,894
CDC-Investigations & Technical Assistance CFDA93.283	$73,276
Citizens Corps CFDA97.053	$263,796
Crisis Counseling CFDA97.032	$425,817
Emergency Management Performance Grants CFDA97.042	$7,040,299
Fire Management Assistance CFDA97.046	$76,887
Flood Mitigation Assistance CFDA97.029	$1,086,923
Hazard Mitigation Grant CFDA97.039	$223,319
Hazardous Materials Public Sector Trng. & Planning CFDA20.703	$690,622
Homeland Security Testing, Eval., and Demonstration CFDA97.077	$13,965
Law Enforcement Terrorism Prevention Program CFDA97.074	$3,684,674
Metropolitan Medical Response System CFDA97.071	$629,008
Office of Environmental Cleanup and AccelerationCFDA81.104	$69,013
Pre-Disaster Mitigation CFDA97.047	$1,779,632
Pre-Disaster Mitigation Competitive Grants CFDA97.017	$138,015
Pre-Disaster Mitigation Disaster Resistant Univ. CFDA97.063	$3,750
Public Assistance Grants CFDA97.036	$5,172,256
Rail and Transit Security Grant Program CFDA97.075	$46,086
Repetitive Flood Claims CFDA97.092	$1,117,446
State Domestic Preparedness Equipment Support CFDA97.004	$633,010
State Homeland Security Program CFDA97.073	$4,381,754
Transport of Transuranic Wastes CFDA81.106	$93,103
U.S. Repatriation CFDA93.579	$19,503
Urban Areas Security Initiative CFDA97.008	$829,878
TOTAL AGENCY FUNDS	$660,531
Reserved Fund Balances	$500,000
Agency Funds Prior Year	$500,000
Sales and Services	$160,531
Sales and Services Not Itemized	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325
State Funds Transfers	$147,325
Agency to Agency Contracts	$147,325
TOTAL PUBLIC FUNDS	$32,573,905

Equal Opportunity, Georgia Commission on — Continuation Budget

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	$473,461
State General Funds	$473,461
TOTAL FEDERAL FUNDS	$395,550
Employment Discrimination CFDA30.001	$53,550
Fair Housing Assistance Program CFDA14.401	$342,000
TOTAL PUBLIC FUNDS	$869,011

167.1 *Reduce funds to reflect an adjustment in telecommunications expenses*

State General Funds	($182)

167.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($13)

167.100 Equal Opportunity, Georgia Commission on — Appropriation (HB 105)

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	$473,266
State General Funds	$473,266
TOTAL FEDERAL FUNDS	$395,550
Employment Discrimination CFDA30.001	$53,550
Fair Housing Assistance Program CFDA14.401	$342,000
TOTAL PUBLIC FUNDS	$868,816

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	708,206.00	724,037.00	739,070.00	786,739.00
Average processing time in days for certification cases submitted with all necessary documentation	4.00	4.40	6.40	8.50
Calls handled by the Professional Standards Commission Call Center	101,520.00	103,614.00	74,106.00	81,267.00
Percentage of ethics cases cleared after an investigation	5.60%	7.20%	8.10%	10.90%
New ethics complaints including student loans	1,621.00	1,350.00	1,227.00	1,354.00
Certification cases completed	51,212.00	44,610.00	39,916.00	40,572.00

TOTAL STATE FUNDS	$5,954,848
State General Funds	$5,954,848
TOTAL FEDERAL FUNDS	$411,930
Transition to Teaching CFDA84.350	$369,125
Troops to Teachers CFDA84.815	$42,805
TOTAL AGENCY FUNDS	$500
Sales and Services	$500
Sales and Services Not Itemized	$500
TOTAL PUBLIC FUNDS	$6,367,278

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

State General Funds	$2,163

168.2 *Reduce funds for operations.*

State General Funds	($50,645)

168.3 *Reduce funds for contracts.*

State General Funds	($71,000)

168.4 *Reduce funds for information technology.*

State General Funds	($57,000)

168.5 *Reduce funds for telecommunications.*

State General Funds	($3,214)

168.100 Professional Standards Commission, Georgia — Appropriation (HB 105)

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	$5,775,152
State General Funds	$5,775,152
TOTAL FEDERAL FUNDS	$411,930
Transition to Teaching CFDA84.350	$369,125
Troops to Teachers CFDA84.815	$42,805
TOTAL AGENCY FUNDS	$500
Sales and Services	$500
Sales and Services Not Itemized	$500
TOTAL PUBLIC FUNDS	$6,187,582

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	575,000.00	815,000.00	545,000.00	470,000.00
Average consumer savings and restitution per state dollar appropriated	$4.82	$3.75	$5.63	$8.48
Number of Lemon Law requests for information and assistance	786.00	847.00	673.00	625.00
Total dollar value of savings and restitution	$17,252,361.00	$13,554,692.00	$23,858,708.00	$35,123,557.00

TOTAL STATE FUNDS	$5,682,565
State General Funds	$5,682,565
TOTAL AGENCY FUNDS	$1,414,753
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$500,000
Regulatory Fees	$500,000

Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL PUBLIC FUNDS	$7,097,318

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

State General Funds	($138,458)

169.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($126)

169.3 *Reduce funds for personnel and operations.*

State General Funds	($170,477)

169.100 Consumer Protection, Governor's Office of — Appropriation (HB 105)

The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

TOTAL STATE FUNDS	$5,373,504
State General Funds	$5,373,504
TOTAL AGENCY FUNDS	$1,414,753
Rebates, Refunds, and Reimbursements	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064
Sales and Services	$500,000
Regulatory Fees	$500,000
Sanctions, Fines, and Penalties	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689
TOTAL PUBLIC FUNDS	$6,788,257

Governor's Office of Workforce Development — Continuation Budget

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$73,361,918
Work Incentive Grants CFDA17.266	$5,196,851
Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
TOTAL PUBLIC FUNDS	$73,361,918

170.100 Governor's Office of Workforce Development — Appropriation (HB 105)

The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

TOTAL FEDERAL FUNDS	$73,361,918
Work Incentive Grants CFDA17.266	$5,196,851
Workforce Investment Act Adult Program CFDA17.258	$20,027,546
Workforce Investment Act Dislocated Workers CFDA17.260	$27,347,004
Workforce Investment Act Youth Activities CFDA17.259	$20,790,517
TOTAL PUBLIC FUNDS	$73,361,918

Office of the State Inspector General — Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Inspector General recommendations accepted by state agencies	100.00%	100.00%	100.00%	100.00%
Number of complaints received by the Office of the State Inspector General	150.00	145.00	165.00	203.00
Average time to complete an investigation (in days)	61.00	20.00	6.00	12.74

TOTAL STATE FUNDS	$572,486
State General Funds	$572,486
TOTAL PUBLIC FUNDS	$572,486

171.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($8)

171.2 *Reduce funds for personnel and operations.*

State General Funds	($17,175)

171.100 Office of the State Inspector General — Appropriation (HB 105)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	$555,303
State General Funds	$555,303
TOTAL PUBLIC FUNDS	$555,303

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Kindergarten through 12th grade report cards posted to the website by December	100.00%	100.00%	100.00%	100.00%
Number of elementary and middle schools flagged for testing irregularities	369.00	248.00	188.00	
Number of Criterion-Referenced Competency Tests monitored by the state		97.00	51.00	52.00
Number of elementary and middle schools audited statewide	1,857.00	1,889.00	1,834.00	
Average number of days to complete an audit	216.00	130.00	197.00	

TOTAL STATE FUNDS	$2,455,543
State General Funds	$2,455,543
TOTAL PUBLIC FUNDS	$2,455,543

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

State General Funds	$622

172.2 *Reduce funds for personnel.*

State General Funds	($63,666)

172.3 *Reduce funds for contracts.*

State General Funds	($10,000)

172.100 Student Achievement, Office of — Appropriation (HB 105)

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	$2,382,499
State General Funds	$2,382,499
TOTAL PUBLIC FUNDS	$2,382,499

There is hereby appropriated to the Office of the Governor the sum of $500,000 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 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	$491,702,876
State General Funds	$485,511,070
Tobacco Settlement Funds	$6,191,806
TOTAL FEDERAL FUNDS	$995,762,671
ACA Personal Responsibility Education Program CFDA93.092	$1,656,837
Adoption Assistance CFDA93.659	$38,598,368
Adoption Incentive Payments CFDA93.603	$154,000
Aging Supportive Services & Senior Centers CFDA93.044	$7,831,921
Assistive Technology CFDA84.224	$851,893

Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,308,661
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,190,000
Child Care & Development Block Grant CFDA93.575	$10,191,339
Child Support Enforcement Research CFDA93.564	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$64,570,410
Child Welfare Services - State Grants Title IV-B CFDA93.645	$9,509,464
Children's Justice Grants to States CFDA93.643	$362,271
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Commodity Supplemental Food Program CFDA10.565	$196,645
Community Services Block Grant CFDA93.569	$15,977,927
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,841,030
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044
Foster Care Title IV-E CFDA93.658	$73,127,428
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Independent Living-State Grants CFDA84.169	$514,980
Job Access-Reverse Commute CFDA20.516	$495,098
Long Term Care Ombudsman Services CFDA93.042	$204,957
Low-Income Home Energy Assistance CFDA93.568	$51,766,614
Medical Assistance Program CFDA93.778	$60,527,005
Medicare - Hospital Insurance CFDA93.773	$367,340
National Family Caregiver Support CFDA93.052	$3,504,733
National School Lunch Program CFDA10.555	$4,800
New Freedom Program CFDA20.521	$45,851
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Promoting Safe and Stable Families CFDA93.556	$10,784,547
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$553,595
Refugee & Entrant Assist. Programs CFDA93.566	$7,091,769
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,287,656
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$75,024,231
Senior Community Service Employment Program CFDA17.235	$2,130,670
Social Security Disability Insurance CFDA96.001	$56,275,688
Social Services Block Grant CFDA93.667	$53,771,331
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000
Special Prgs for Aging-Nutrition Services CFDA93.045	$14,607,605
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$73,779,509
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Temporary Assistance for Needy Families	$321,190,139
Temporary Assistance for Needy Families Grant CFDA93.558	$321,190,139
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL AGENCY FUNDS	$68,433,622
Contributions, Donations, and Forfeitures	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Intergovernmental Transfers	$10,221,755
Right from the Start Medicaid from ICTF	$10,221,755
Sales and Services	$57,435,854
Child Support Fees per OCGA19-6-33	$2,541,500
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Non-Emergency Transportation Services	$15,288,067
Payments for Medical Services	$26,139,707
Sales and Services Not Itemized	$2,367,205
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$508,249
State Funds Transfers	$508,249
Agency to Agency Contracts	$508,249
TOTAL PUBLIC FUNDS	$1,556,407,418

Section Total - Final

TOTAL STATE FUNDS	$484,100,807
State General Funds	$477,909,001
Tobacco Settlement Funds	$6,191,806
TOTAL FEDERAL FUNDS	$994,563,420
ACA Personal Responsibility Education Program CFDA93.092	$1,656,837
Adoption Assistance CFDA93.659	$38,598,368
Adoption Incentive Payments CFDA93.603	$154,000
Aging Supportive Services & Senior Centers CFDA93.044	$7,831,921

Assistive Technology CFDA84.224	$851,893
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,308,661
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,190,000
Child Care & Development Block Grant CFDA93.575	$10,191,339
Child Support Enforcement Research CFDA93.564	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$63,265,596
Child Welfare Services - State Grants Title IV-B CFDA93.645	$9,509,464
Children's Justice Grants to States CFDA93.643	$362,271
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Commodity Supplemental Food Program CFDA10.565	$196,645
Community Services Block Grant CFDA93.569	$15,977,927
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,841,030
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044
Foster Care Title IV-E CFDA93.658	$73,000,590
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Independent Living-State Grants CFDA84.169	$514,980
Job Access-Reverse Commute CFDA20.516	$495,098
Long Term Care Ombudsman Services CFDA93.042	$204,957
Low-Income Home Energy Assistance CFDA93.568	$51,766,614
Medical Assistance Program CFDA93.778	$60,867,092
Medicare - Hospital Insurance CFDA93.773	$367,340
National Family Caregiver Support CFDA93.052	$3,504,733
National School Lunch Program CFDA10.555	$4,800
New Freedom Program CFDA20.521	$45,851
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Promoting Safe and Stable Families CFDA93.556	$10,784,547
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$553,595
Refugee & Entrant Assist. Programs CFDA93.566	$7,091,769
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,287,656
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$75,024,231
Senior Community Service Employment Program CFDA17.235	$2,130,670
Social Security Disability Insurance CFDA96.001	$56,275,688
Social Services Block Grant CFDA93.667	$53,771,331
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000
Special Prgs for Aging-Nutrition Services CFDA93.045	$14,607,605
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$73,671,823
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
Temporary Assistance for Needy Families	$321,190,139
Temporary Assistance for Needy Families Grant CFDA93.558	$321,190,139
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL AGENCY FUNDS	$68,433,622
Contributions, Donations, and Forfeitures	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Intergovernmental Transfers	$10,221,755
Right from the Start Medicaid from ICTF	$10,221,755
Sales and Services	$57,435,854
Child Support Fees per OCGA19-6-33	$2,541,500
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
Non-Emergency Transportation Services	$15,288,067
Payments for Medical Services	$26,139,707
Sales and Services Not Itemized	$2,367,205
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$508,249
State Funds Transfers	$508,249
Agency to Agency Contracts	$508,249
TOTAL PUBLIC FUNDS	$1,547,606,098

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.40%	27.40%	34.30%	44.70%

				Governor
Percentage of adoptions finalized within six months of adoptive placement	84.40%	87.80%	90.50%	93.10%
Number of finalized adoptions each year	1,400.00	1,216.00	1,092.00	900.00
TOTAL STATE FUNDS				$34,257,279
State General Funds				$34,257,279
TOTAL FEDERAL FUNDS				$53,449,931
Adoption Assistance CFDA93.659				$34,183,693
Adoption Incentive Payments CFDA93.603				$154,000
Promoting Safe and Stable Families CFDA93.556				$2,712,238
Temporary Assistance for Needy Families				$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558				$16,400,000
TOTAL AGENCY FUNDS				$46,500
Contributions, Donations, and Forfeitures				$46,500
Contributions, Donations, and Forfeitures Not Itemized				$46,500
TOTAL PUBLIC FUNDS				$87,753,710

173.100 Adoption Services — Appropriation (HB 105)

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	$34,257,279
State General Funds	$34,257,279
TOTAL FEDERAL FUNDS	$53,449,931
Adoption Assistance CFDA93.659	$34,183,693
Adoption Incentive Payments CFDA93.603	$154,000
Promoting Safe and Stable Families CFDA93.556	$2,712,238
Temporary Assistance for Needy Families	$16,400,000
Temporary Assistance for Needy Families Grant CFDA93.558	$16,400,000
TOTAL AGENCY FUNDS	$46,500
Contributions, Donations, and Forfeitures	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500
TOTAL PUBLIC FUNDS	$87,753,710

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of youth who participate in afterschool and summer programs	38,300.00	22,200.00	34,900.00	33,700.00
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL FEDERAL FUNDS				$15,691,720
ACA Personal Responsibility Education Program CFDA93.092				$191,720
Temporary Assistance for Needy Families				$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558				$15,500,000
TOTAL PUBLIC FUNDS				$15,691,720

174.100 After School Care — Appropriation (HB 105)

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL FEDERAL FUNDS	$15,691,720
ACA Personal Responsibility Education Program CFDA93.092	$191,720
Temporary Assistance for Needy Families	$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	$15,500,000
TOTAL PUBLIC FUNDS	$15,691,720

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action		90.00%	94.00%	93.00%
Percentage of surveys closed within 30 days of survey exit date	93.24%	94.13%	89.74%	80.78%

TOTAL STATE FUNDS	$1,581,992
State General Funds	$1,581,992
TOTAL FEDERAL FUNDS	$638,414
Foster Care Title IV-E CFDA93.658	$638,414
TOTAL PUBLIC FUNDS	$2,220,406

175.1 *Reduce funds for personnel for one vacant surveyor position.*

State General Funds	($47,461)
Foster Care Title IV-E CFDA93.658	($19,151)
Total Public Funds:	($66,612)

175.100 Child Care Licensing — Appropriation (HB 105)

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$1,534,531
State General Funds	$1,534,531
TOTAL FEDERAL FUNDS	$619,263
Foster Care Title IV-E CFDA93.658	$619,263
TOTAL PUBLIC FUNDS	$2,153,794

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	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$9,082,178
Child Care & Development Block Grant CFDA93.575	$9,082,178
TOTAL PUBLIC FUNDS	$9,082,178

176.100 Child Care Services — Appropriation (HB 105)

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 FEDERAL FUNDS	$9,082,178
Child Care & Development Block Grant CFDA93.575	$9,082,178
TOTAL PUBLIC FUNDS	$9,082,178

Child Support Services — Continuation Budget

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of families/cases receiving arrears payments	69.00%	77.96%	77.93%	66.00%
Percentage of current support being paid as ordered	60.00%	60.00%	60.63%	62.00%

TOTAL STATE FUNDS	$24,606,037
State General Funds	$24,606,037
TOTAL FEDERAL FUNDS	$71,240,292
Child Support Enforcement Research CFDA93.564	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$60,425,997
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Social Services Block Grant CFDA93.667	$120,000
TOTAL AGENCY FUNDS	$2,841,500
Sales and Services	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500
Sales and Services Not Itemized	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760
State Funds Transfers	$395,760
Agency to Agency Contracts	$395,760
TOTAL PUBLIC FUNDS	$99,083,589

177.1 *Reduce funds for personnel for 35 vacant positions.*

State General Funds	($526,670)
Child Support Enforcement Title IV-D CFDA93.563	($1,022,359)
Total Public Funds:	($1,549,029)

177.2 *Reduce funds for operations.*

State General Funds	($145,507)
Child Support Enforcement Title IV-D CFDA93.563	($282,455)
Total Public Funds:	($427,962)

177.100 Child Support Services — Appropriation (HB 105)

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$23,933,860
State General Funds	$23,933,860
TOTAL FEDERAL FUNDS	$69,935,478
Child Support Enforcement Research CFDA93.564	$10,398,812
Child Support Enforcement Title IV-D CFDA93.563	$59,121,183
Grants to States for Access & Visitation Programs CFDA93.597	$295,483
Social Services Block Grant CFDA93.667	$120,000
TOTAL AGENCY FUNDS	$2,841,500
Sales and Services	$2,841,500
Child Support Fees per OCGA19-6-33	$2,541,500
Sales and Services Not Itemized	$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760
State Funds Transfers	$395,760
Agency to Agency Contracts	$395,760
TOTAL PUBLIC FUNDS	$97,106,598

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: <5.40%)	3.01%	3.99%	2.20%	2.30%
Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	96.00%	97.00%	95.00%	96.00%
Number of substantiated maltreatment incidents	27,395.00	20,329.00	32,543.00	26,747.00

TOTAL STATE FUNDS	$92,366,911
State General Funds	$92,366,911
TOTAL FEDERAL FUNDS	$148,169,258
ACA Personal Responsibility Education Program CFDA93.092	$1,465,117
Adoption Assistance CFDA93.659	$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	$189,956
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	$9,509,464
Children's Justice Grants to States CFDA93.643	$362,271
Foster Care Title IV-E CFDA93.658	$29,203,771
Medical Assistance Program CFDA93.778	$159,050
Promoting Safe and Stable Families CFDA93.556	$8,027,309
Social Services Block Grant CFDA93.667	$9,089,845
Temporary Assistance for Needy Families	$80,850,000
Temporary Assistance for Needy Families Grant CFDA93.558	$80,850,000
TOTAL AGENCY FUNDS	$8,500,000
Sales and Services	$8,500,000
Payments for Medical Services	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$112,489
State Funds Transfers	$112,489
Agency to Agency Contracts	$112,489
TOTAL PUBLIC FUNDS	$249,148,658

178.1 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	($250,000)

178.100 Child Welfare Services — Appropriation (HB 105)

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	$92,366,911
State General Funds	$92,366,911
TOTAL FEDERAL FUNDS	$147,919,258

ACA Personal Responsibility Education Program CFDA93.092	$1,465,117
Adoption Assistance CFDA93.659	$4,280,137
CCDF Mandatory & Matching Funds CFDA93.596	$189,956
Chafee Education and Training Vouchers Program CFDA93.599	$1,000,000
Chafee Foster Care Independence Program CFDA93.674	$2,857,338
Child Abuse and Neglect State Grants CFDA93.669	$1,175,000
Child Welfare Services - State Grants Title IV-B CFDA93.645	$9,509,464
Children's Justice Grants to States CFDA93.643	$362,271
Foster Care Title IV-E CFDA93.658	$29,203,771
Medical Assistance Program CFDA93.778	$159,050
Promoting Safe and Stable Families CFDA93.556	$8,027,309
Social Services Block Grant CFDA93.667	$9,089,845
Temporary Assistance for Needy Families	$80,600,000
Temporary Assistance for Needy Families Grant CFDA93.558	$80,600,000
TOTAL AGENCY FUNDS	$8,500,000
Sales and Services	$8,500,000
Payments for Medical Services	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$112,489
State Funds Transfers	$112,489
Agency to Agency Contracts	$112,489
TOTAL PUBLIC FUNDS	$248,898,658

178.101 Special Project - Child Welfare Services: The purpose for this appropriation is to increase funds for Child Advocacy Centers.

Temporary Assistance for Needy Families Grant CFDA93.558	$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
State General Funds	$0
TOTAL FEDERAL FUNDS	$15,884,951
Community Services Block Grant CFDA93.569	$15,884,951
TOTAL PUBLIC FUNDS	$15,884,951

179.100 Community Services — Appropriation (HB 105)

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	$15,884,951
Community Services Block Grant CFDA93.569	$15,884,951
TOTAL PUBLIC FUNDS	$15,884,951

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of clients receiving transportation services	17,907.00	16,726.00	15,644.00	23,864.00
Number of trips provided by transportation services	2,619,447.00	2,491,572.00	2,609,611.00	2,648,133.00

TOTAL STATE FUNDS	$37,586,501
State General Funds	$37,586,501
TOTAL FEDERAL FUNDS	$47,368,168
Adoption Assistance CFDA93.659	$45,516
Aging Supportive Services & Senior Centers CFDA93.044	$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	$15,000
Child Care & Development Block Grant CFDA93.575	$209,161
Child Support Enforcement Title IV-D CFDA93.563	$4,144,413
Community Services Block Grant CFDA93.569	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821
Job Access-Reverse Commute CFDA20.516	$495,098
Low-Income Home Energy Assistance CFDA93.568	$200,000
Medical Assistance Program CFDA93.778	$4,548,902

Medicare - Hospital Insurance CFDA93.773	$367,340
New Freedom Program CFDA20.521	$45,851
Promoting Safe and Stable Families CFDA93.556	$45,000
Refugee & Entrant Assist. Programs CFDA93.566	$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$774,690
Social Services Block Grant CFDA93.667	$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$13,749,559
Temporary Assistance for Needy Families	$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	$8,095,249
TOTAL AGENCY FUNDS	$15,288,067
Sales and Services	$15,288,067
Non-Emergency Transportation Services	$15,288,067
TOTAL PUBLIC FUNDS	$100,242,736

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

State General Funds	($1,475,827)

180.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($8,906)

180.3 *Reduce funds for personnel.*

State General Funds	($339,543)

180.4 *Reduce funds for operations.*

State General Funds	($86,266)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($15,772)
Total Public Funds:	($102,038)

180.5 *Reduce funds for information technology contracts.*

State General Funds	($717,450)
Foster Care Title IV-E CFDA93.658	($107,687)
Medical Assistance Program CFDA93.778	($110,950)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($60,371)
Total Public Funds:	($996,458)

180.6 *Reduce funds for information technology.*

State General Funds	($81,110)
State Admin. Matching Grants-Food Stamp Program CFDA10.561	($31,543)
Total Public Funds:	($112,653)

180.100 Departmental Administration — Appropriation (HB 105)

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$34,877,399
State General Funds	$34,877,399
TOTAL FEDERAL FUNDS	$47,041,845
Adoption Assistance CFDA93.659	$45,516
Aging Supportive Services & Senior Centers CFDA93.044	$743,252
Cap. Assist. Progs.for Elderly and Disabled Persons CFDA20.513	$3,413,900
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705
Child Abuse and Neglect State Grants CFDA93.669	$15,000
Child Care & Development Block Grant CFDA93.575	$209,161
Child Support Enforcement Title IV-D CFDA93.563	$4,144,413
Community Services Block Grant CFDA93.569	$92,976
Foster Care Title IV-E CFDA93.658	$5,590,134
Job Access-Reverse Commute CFDA20.516	$495,098
Low-Income Home Energy Assistance CFDA93.568	$200,000
Medical Assistance Program CFDA93.778	$4,437,952
Medicare - Hospital Insurance CFDA93.773	$367,340
New Freedom Program CFDA20.521	$45,851
Promoting Safe and Stable Families CFDA93.556	$45,000
Refugee & Entrant Assist. Programs CFDA93.566	$184,014
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$774,690
Social Services Block Grant CFDA93.667	$2,539,375
Special Prgs for Aging-Nutrition Services CFDA93.045	$842,346
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$13,641,873
Temporary Assistance for Needy Families	$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	$8,095,249
TOTAL AGENCY FUNDS	$15,288,067
Sales and Services	$15,288,067

Non-Emergency Transportation Services	$15,288,067
TOTAL PUBLIC FUNDS	$97,207,311

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Adult Protective Services clients contacted within 10 days	94.60%	94.40%	92.20%	92.40%
Number of legal cases represented	2,493.00	2,556.00	2,310.00	2,269.00

TOTAL STATE FUNDS	$14,212,422
State General Funds	$14,212,422
TOTAL FEDERAL FUNDS	$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	$468,548
Long Term Care Ombudsman Services CFDA93.042	$204,957
Medical Assistance Program CFDA93.778	$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Social Services Block Grant CFDA93.667	$2,279,539
TOTAL PUBLIC FUNDS	$17,785,855

181.1 *Reduce funds for personnel.*

State General Funds	($55,819)

181.100 Elder Abuse Investigations and Prevention — Appropriation (HB 105)

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$14,156,603
State General Funds	$14,156,603
TOTAL FEDERAL FUNDS	$3,573,433
Aging Supportive Services & Senior Centers CFDA93.044	$468,548
Long Term Care Ombudsman Services CFDA93.042	$204,957
Medical Assistance Program CFDA93.778	$500,000
Prevention of Elder Abuse, Neglect, & Exploitation CFDA93.041	$120,389
Social Services Block Grant CFDA93.667	$2,279,539
TOTAL PUBLIC FUNDS	$17,730,036

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average cost per Non-Medicaid Home and Community Based Services client	$1,734.00	$1,729.00	$1,821.00	$1,853.00
Non-Medicaid Home and Community Based Services clients served	36,049.00	36,116.00	35,163.00	35,684.00
Average cost per Community Care Service Program client	$9,184.00	$8,569.00	$9,006.00	
Community Care Service Program clients served	12,599.00	12,762.00	12,421.00	12,825.00

TOTAL STATE FUNDS	$71,786,918
State General Funds	$66,713,041
Tobacco Settlement Funds	$5,073,877
TOTAL FEDERAL FUNDS	$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259
TOTAL PUBLIC FUNDS	$113,203,720

182.1 *Reduce funds to reflect a revised expenditure projection for the Community Care Services Program.*

State General Funds	($2,638,656)

182.100 Elder Community Living Services — Appropriation (HB 105)

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	$69,148,262
State General Funds	$64,074,385
Tobacco Settlement Funds	$5,073,877
TOTAL FEDERAL FUNDS	$41,416,802
Aging Supportive Services & Senior Centers CFDA93.044	$6,620,121
Medical Assistance Program CFDA93.778	$13,765,259
National Family Caregiver Support CFDA93.052	$3,504,733
Social Services Block Grant CFDA93.667	$3,761,430
Special Prgs for Aging-Nutrition Services CFDA93.045	$13,765,259
TOTAL PUBLIC FUNDS	$110,565,064

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Consumers contacting Aging Disability Resource Connections for service	216,480.00	222,845.00	264,870.00	281,896.00
Amount of financial savings for GeorgiaCares clients	$20,604,792.00	$35,415,462.00	$19,315,193.00	$29,546,247.00

TOTAL STATE FUNDS	$2,854,249
State General Funds	$1,736,320
Tobacco Settlement Funds	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
TOTAL PUBLIC FUNDS	$8,720,517

183.100 Elder Support Services — Appropriation (HB 105)

The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

TOTAL STATE FUNDS	$2,854,249
State General Funds	$1,736,320
Tobacco Settlement Funds	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268
CMS Research, Demonstrations & Evaluations CFDA93.779	$704,058
Nutrition Services Incentive Program CFDA93.053	$2,360,173
Senior Community Service Employment Program CFDA17.235	$2,130,670
Special Prgs for Aging-Discretionary Projs CFDA93.048	$180,000
Special Prgs for Aging-Disease Prev&Health PromotionCFDA93.043	$491,367
TOTAL PUBLIC FUNDS	$8,720,517

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$51,201,001
Low-Income Home Energy Assistance CFDA93.568	$51,201,001
TOTAL PUBLIC FUNDS	$51,201,001

184.100 Energy Assistance — Appropriation (HB 105)

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$51,201,001
Low-Income Home Energy Assistance CFDA93.568	$51,201,001
TOTAL PUBLIC FUNDS	$51,201,001

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of shelter bed nights	203,000.00	225,231.00	218,844.00	229,453.00
TOTAL STATE FUNDS				$11,802,450
State General Funds				$11,802,450
TOTAL FEDERAL FUNDS				$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671				$2,083,044
TOTAL PUBLIC FUNDS				$13,885,494

185.100 Family Violence Services — Appropriation (HB 105)

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	$11,802,450
State General Funds	$11,802,450
TOTAL FEDERAL FUNDS	$2,083,044
Family Violence Prev.-Battered Women's Shelters CFDA93.671	$2,083,044
TOTAL PUBLIC FUNDS	$13,885,494

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).

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of food stamp cases	568,542.00	705,734.00	780,719.00	860,085.00
TOTAL STATE FUNDS				$103,489,119
State General Funds				$103,489,119
TOTAL FEDERAL FUNDS				$126,313,967
Child Care & Development Block Grant CFDA93.575				$900,000
Commodity Supplemental Food Program CFDA10.565				$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568				$1,841,030
Foster Care Title IV-E CFDA93.658				$2,882,030
Low-Income Home Energy Assistance CFDA93.568				$365,613
Medical Assistance Program CFDA93.778				$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561				$59,667,777
Temporary Assistance for Needy Families				$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558				$19,628,860
TOTAL AGENCY FUNDS				$10,234,164
Intergovernmental Transfers				$10,221,755
Right from the Start Medicaid from ICTF				$10,221,755
Sales and Services				$12,409
Sales and Services Not Itemized				$12,409
TOTAL PUBLIC FUNDS				$240,037,250

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

State General Funds	($352,389)

186.100 Federal Eligibility Benefit Services — Appropriation (HB 105)

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	$103,136,730
State General Funds	$103,136,730
TOTAL FEDERAL FUNDS	$126,313,967
Child Care & Development Block Grant CFDA93.575	$900,000
Commodity Supplemental Food Program CFDA10.565	$196,645
Emergency Food Assistance Program (Admin.Costs) CFDA10.568	$1,841,030
Foster Care Title IV-E CFDA93.658	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$365,613
Medical Assistance Program CFDA93.778	$40,832,012
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$59,667,777
Temporary Assistance for Needy Families	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164
Intergovernmental Transfers	$10,221,755
Right from the Start Medicaid from ICTF	$10,221,755
Sales and Services	$12,409

Sales and Services Not Itemized	$12,409
TOTAL PUBLIC FUNDS	$239,684,861

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$61,768,742
Social Services Block Grant CFDA93.667	$35,981,142
Temporary Assistance for Needy Families	$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	$25,787,600
TOTAL PUBLIC FUNDS	$61,768,742

187.100 Federal Fund Transfers to Other Agencies — Appropriation (HB 105)

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL FEDERAL FUNDS	$61,768,742
Social Services Block Grant CFDA93.667	$35,981,142
Temporary Assistance for Needy Families	$25,787,600
Temporary Assistance for Needy Families Grant CFDA93.558	$25,787,600
TOTAL PUBLIC FUNDS	$61,768,742

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of siblings placed together in out-of-home care	22.50%	23.39%	21.92%	21.76%
Number of children in the legal custody of DFCS	16,860.00	14,328.00	13,534.00	13,921.00
Percentage of children placed with relatives	26.87%	25.45%	23.64%	23.02%

TOTAL STATE FUNDS	$67,637,113
State General Funds	$67,637,113
TOTAL FEDERAL FUNDS	$126,528,773
Adoption Assistance CFDA93.659	$89,022
Foster Care Title IV-E CFDA93.658	$34,705,392
Temporary Assistance for Needy Families	$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	$91,734,359
TOTAL PUBLIC FUNDS	$194,165,886

188.1 *Reduce funds added in HB742 (2012 Session) for KidsPeace.*

State General Funds	($50,000)

188.2 *Utilize surplus Temporary Assistance for Needy Families (TANF) funds for increase in out-of-home care utilization. (G:YES)*

State General Funds	$0

188.100 Out of Home Care — Appropriation (HB 105)

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	$67,587,113
State General Funds	$67,587,113
TOTAL FEDERAL FUNDS	$126,528,773
Adoption Assistance CFDA93.659	$89,022
Foster Care Title IV-E CFDA93.658	$34,705,392
Temporary Assistance for Needy Families	$91,734,359
Temporary Assistance for Needy Families Grant CFDA93.558	$91,734,359
TOTAL PUBLIC FUNDS	$194,115,886

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$553,595
Refugee & Entrant Assist. Programs CFDA93.566	$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,287,656
TOTAL PUBLIC FUNDS	$8,749,006

189.100 Refugee Assistance — Appropriation (HB 105)

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$8,749,006
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$553,595
Refugee & Entrant Assist. Programs CFDA93.566	$6,907,755
Refugee & Entrant Assist.Targeted Assistance Grant CFDA93.584	$1,287,656
TOTAL PUBLIC FUNDS	$8,749,006

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of adults receiving cash assistance	2,797.00	3,412.00	3,314.00	3,471.00

TOTAL STATE FUNDS	$100,000
State General Funds	$100,000
TOTAL FEDERAL FUNDS	$51,382,361
Temporary Assistance for Needy Families	$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	$41,830,761
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL PUBLIC FUNDS	$51,482,361

190.100 Support for Needy Families - Basic Assistance — Appropriation (HB 105)

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
State General Funds	$100,000
TOTAL FEDERAL FUNDS	$51,382,361
Temporary Assistance for Needy Families	$41,830,761
Temporary Assistance for Needy Families Grant CFDA93.558	$41,830,761
TANF Unobligated Balance per 42 USC 604	$9,551,600
TOTAL PUBLIC FUNDS	$51,482,361

Support for Needy Families - Work Assistance — Continuation Budget

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of single parent households who are in qualified work activities	69.00%	83.00%	86.00%	87.00%

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$362,173
Temporary Assistance for Needy Families	$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,363,310
TOTAL PUBLIC FUNDS	$21,725,483

191.100 Support for Needy Families - Work Assistance — Appropriation (HB 105)

The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL FEDERAL FUNDS	$21,725,483
State Admin. Matching Grants-Food Stamp Program CFDA10.561	$362,173
Temporary Assistance for Needy Families	$21,363,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,363,310
TOTAL PUBLIC FUNDS	$21,725,483

Council on Aging — Continuation Budget

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$205,127
State General Funds	$205,127
TOTAL PUBLIC FUNDS	$205,127

192.1 *Reduce funds for personnel.*

State General Funds	($6,154)

192.100 Council on Aging — Appropriation (HB 105)

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	$198,973
State General Funds	$198,973
TOTAL PUBLIC FUNDS	$198,973

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average dollar leveraged per appropriated dollar by county collaborative (FY 2012 value is an estimate)	$207,700.00	$216,635.00	$243,446.00	$243,446.00

TOTAL STATE FUNDS	$9,032,225
State General Funds	$9,032,225
TOTAL FEDERAL FUNDS	$721,782
Medical Assistance Program CFDA93.778	$721,782
TOTAL PUBLIC FUNDS	$9,754,007

193.1 *Reduce funds for personnel for two vacant positions.*

State General Funds	($76,040)

193.2 *Replace funds.*

State General Funds	($451,037)
Medical Assistance Program CFDA93.778	$451,037
Total Public Funds:	$0

193.100 Family Connection — Appropriation (HB 105)

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	$8,505,148
State General Funds	$8,505,148
TOTAL FEDERAL FUNDS	$1,172,819
Medical Assistance Program CFDA93.778	$1,172,819
TOTAL PUBLIC FUNDS	$9,677,967

Georgia Vocational Rehabilitation Agency: 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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of vendors	88.00	82.00	82.00	77.00

TOTAL STATE FUNDS	$267,655
State General Funds	$267,655
TOTAL FEDERAL FUNDS	$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$2,311,624
TOTAL PUBLIC FUNDS	$2,579,279

194.100 Georgia Vocational Rehabilitation Agency: Business Enterprise Program — Appropriation (HB 105)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$267,655
State General Funds	$267,655
TOTAL FEDERAL FUNDS	$2,311,624
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$2,311,624
TOTAL PUBLIC FUNDS	$2,579,279

Georgia Vocational Rehabilitation Agency: Departmental 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	$1,401,526
State General Funds	$1,401,526
TOTAL FEDERAL FUNDS	$2,335,411
Assistive Technology CFDA84.224	$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650
Social Security Disability Insurance CFDA96.001	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
TOTAL PUBLIC FUNDS	$3,736,937

195.1 *Reduce funds for personnel.*

State General Funds	($152,667)

195.100 Georgia Vocational Rehabilitation Agency: Departmental Administration — Appropriation (HB 105)

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	$1,248,859
State General Funds	$1,248,859
TOTAL FEDERAL FUNDS	$2,335,411
Assistive Technology CFDA84.224	$851,893
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$706,650
Social Security Disability Insurance CFDA96.001	$676,868
State Vocational Rehabilitation Unit In-Service Training CFDA84.265	$100,000
TOTAL PUBLIC FUNDS	$3,584,270

Georgia Vocational Rehabilitation Agency: Disability Adjudication Section — Continuation Budget

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to determine claims (federal standard is 134 days)	95.00	139.00	133.00	115.00
Number of claims adjudicated	121,000.00	144,412.00	154,116.00	144,807.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL FEDERAL FUNDS	$55,598,820
Social Security Disability Insurance CFDA96.001	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820

196.100 Georgia Vocational Rehabilitation Agency: Disability Adjudication Section — Appropriation (HB 105)

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL FEDERAL FUNDS	$55,598,820
Social Security Disability Insurance CFDA96.001	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820

Georgia Vocational Rehabilitation Agency: 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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total income generated from products and services	$11,310,481.00	$12,467,661.00	$10,959,233.00	$10,807,934.00
Number of blind persons employed by GIB	111.00	104.00	100.00	91.00

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$11,828,888
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Sales and Services	$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888

197.100 Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind — Appropriation (HB 105)

The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL AGENCY FUNDS	$11,828,888
Reserved Fund Balances	$729,513
Agency Funds Prior Year	$729,513
Sales and Services	$11,099,375
Income Received by Georgia Institute for the Blind For Goods Sold	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute — Continuation Budget

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of students completing Vocational Rehabilitation plans that graduate as work-or school-ready				64.00%

TOTAL STATE FUNDS	$5,484,053
State General Funds	$5,484,053
TOTAL FEDERAL FUNDS	$6,994,089
National School Lunch Program CFDA10.555	$4,800
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287
Sales and Services	$18,888,287
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$1,248,580
TOTAL PUBLIC FUNDS	$31,366,429

198.1 *Transfer funds from the Vocational Rehabilitation program to the Roosevelt Warm Springs Institute program to align budget with expenditures.*

State General Funds	$145,431

198.100 Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute — Appropriation (HB 105)

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,629,484
State General Funds	$5,629,484
TOTAL FEDERAL FUNDS	$6,994,089
National School Lunch Program CFDA10.555	$4,800
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$6,989,289

TOTAL AGENCY FUNDS	$18,888,287
Sales and Services	$18,888,287
Payments for Medical Services	$17,639,707
Sales and Services Not Itemized	$1,248,580
TOTAL PUBLIC FUNDS	$31,511,860

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Continuation Budget

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Vocational Rehabilitation participants that commit to a work plan and obtain and retain employment for at least three months during the fiscal year	61.00%	62.30%	59.60%	59.30%
Total Vocational Rehabilitation clients served			39,738.00	41,551.00

TOTAL STATE FUNDS	$13,031,299
State General Funds	$13,031,299
TOTAL FEDERAL FUNDS	$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978
TOTAL AGENCY FUNDS	$806,216
Sales and Services	$806,216
Sales and Services Not Itemized	$806,216
TOTAL PUBLIC FUNDS	$79,504,668

199.1 *Reduce funds for personnel.*

State General Funds	($390,567)

199.2 *Transfer funds from the Vocational Rehabilitation program to the Roosevelt Warm Springs Institute program to align budget with expenditures.*

State General Funds	($145,431)

199.100 Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Appropriation (HB 105)

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$12,495,301
State General Funds	$12,495,301
TOTAL FEDERAL FUNDS	$65,667,153
Employment Svcs-Individuals with Severe Disabilities CFDA84.187	$910,195
Independent Living-State Grants CFDA84.169	$514,980
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$64,241,978
TOTAL AGENCY FUNDS	$806,216
Sales and Services	$806,216
Sales and Services Not Itemized	$806,216
TOTAL PUBLIC FUNDS	$78,968,670

All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:
For an assistance group of one, the standard of need is $235, and the maximum monthly amount is $155.
For an assistance group of two, the standard of need is $356, and the maximum monthly amount is $235.
For an assistance group of three, the standard of need is $424, and the maximum monthly amount is $280.
For an assistance group of four, the standard of need is $500, and the maximum monthly amount is $330.
For an assistance group of five, the standard of need is $573, and the maximum monthly amount is $378.
For an assistance group of six, the standard of need is $621, and the maximum monthly amount is $410.
For an assistance group of seven, the standard of need is $672, and the maximum monthly amount is $444.
For an assistance group of eight, the standard of need is $713, and the maximum monthly amount is $470.
For an assistance group of nine, the standard of need is $751, and the maximum monthly amount is $496.
For an assistance group of ten, the standard of need is $804, and the maximum monthly amount is $530.
For an assistance group of eleven, the standard of need is $860, and the maximum monthly amount is $568.
Provided, the Department of Human Resources 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	$18,967,615
State General Funds	$18,967,615
TOTAL FEDERAL FUNDS	$2,126,966
ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
Compensation & Working Conditions CFDA17.005	$168,552
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$21,191,813

Section Total - Final

TOTAL STATE FUNDS	$19,109,823
State General Funds	$19,109,823
TOTAL FEDERAL FUNDS	$2,126,966
ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
Compensation & Working Conditions CFDA17.005	$168,552
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$21,334,021

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	$1,699,506
State General Funds	$1,699,506
TOTAL PUBLIC FUNDS	$1,699,506

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

State General Funds	$8,605

200.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($397)

200.100 Departmental Administration — Appropriation (HB 105)

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	$1,707,714
State General Funds	$1,707,714
TOTAL PUBLIC FUNDS	$1,707,714

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
The number of cases closed with actions	1,163.00	1,103.00	1,426.00	1,745.00
Fines collected	$1,252,336.00	$1,289,750.00	$289,256.00	$2,529,805.00

TOTAL STATE FUNDS	$743,485
State General Funds	$743,485
TOTAL PUBLIC FUNDS	$743,485

201.100 Enforcement — Appropriation (HB 105)

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	$743,485
State General Funds	$743,485
TOTAL PUBLIC FUNDS	$743,485

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of investigations initiated into suspected criminal fires	864.00	663.00	779.00	546.00
Percentage of mandated inspections completed (June to June)			84.00%	77.00%
Number of permits and approvals issued	10,398.00	8,899.00	8,719.00	8,212.00
Number of inspections conducted	72,291.00	66,199.00	58,401.00	56,518.00

TOTAL STATE FUNDS	$7,403,077
State General Funds	$7,403,077
TOTAL FEDERAL FUNDS	$1,123,107
Compensation & Working Conditions CFDA17.005	$168,552
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$8,623,416

202.1 *Reduce funds for personnel.*

State General Funds	($223,667)

202.2 *Eliminate funds for the Department of Labor contract for information technology services.*

State General Funds	($28,047)

202.3 *Reduce funds for operations.*

State General Funds	($8,332)

202.4 *Reduce funds to align budget with expenditures.*

State General Funds	($144,832)

202.100 Fire Safety — Appropriation (HB 105)

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	$6,998,199
State General Funds	$6,998,199
TOTAL FEDERAL FUNDS	$1,123,107
Compensation & Working Conditions CFDA17.005	$168,552
Manufctd. Home Construction & Safety Standards CFDA14.171	$755,000
Medicare - Hospital Insurance CFDA93.773	$199,555
TOTAL AGENCY FUNDS	$15,426
Sales and Services	$15,426
Sales and Services Not Itemized	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806
State Funds Transfers	$81,806
Agency to Agency Contracts	$81,806
TOTAL PUBLIC FUNDS	$8,218,538

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of lenders regulated	1,013.00	1,019.00	1,063.00	1,036.00
TOTAL STATE FUNDS				$646,000
State General Funds				$646,000
TOTAL PUBLIC FUNDS				$646,000

203.100 Industrial Loan — Appropriation (HB 105)

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	$646,000
State General Funds	$646,000
TOTAL PUBLIC FUNDS	$646,000

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Funds returned to Georgia consumers through complaint resolution (in dollars)	$11,003,326.00	$10,360,877.00	$9,271,982.00	$7,740,099.00
Percentage of domestic insurers that are financially stable	98.00%	98.00%	98.00%	96.20%
Number of licensed insurance companies	1,658.00	1,658.00	1,632.00	1,550.00
TOTAL STATE FUNDS				$5,037,835
State General Funds				$5,037,835
TOTAL FEDERAL FUNDS				$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519				$1,003,859
TOTAL PUBLIC FUNDS				$6,041,694

204.1 *Reduce funds for personnel.*

State General Funds	($61,122)

204.100 Insurance Regulation — Appropriation (HB 105)

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	$4,976,713
State General Funds	$4,976,713
TOTAL FEDERAL FUNDS	$1,003,859
ACA Consumer Assistance Program Grants CFDA93.519	$1,003,859
TOTAL PUBLIC FUNDS	$5,980,572

Special Fraud — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
The number of investigations completed	40.00	36.00	342.00	498.00
TOTAL STATE FUNDS				$3,437,712
State General Funds				$3,437,712
TOTAL PUBLIC FUNDS				$3,437,712

205.1 *Increase funds to reflect increased assessments on insurance providers to provide for additional fraud detection coverage.*

State General Funds	$600,000

205.100 Special Fraud — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$4,037,712
State General Funds	$4,037,712
TOTAL PUBLIC FUNDS	$4,037,712

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$80,216,268
State General Funds	$80,216,268
TOTAL FEDERAL FUNDS	$27,148,061
Asset Forfeiture CFDA99.OFA	$256,558
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$6,257,019
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Homeland Security Grant Program CFDA97.067	$554,097
Injury Prevention & Control Research CFDA93.136	$66,131
Missing Children's Assistance CFDA16.543	$168,205
National Criminal History Improvement Program CFDA16.554	$123,685
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
Social Security Disability Insurance CFDA96.001	$65,621
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$20,892,198
Sales and Services	$20,892,198
Criminal Background Check Fees per OCGA35-3-34	$3,976,769
Parolee Supervision Fees per OCGA17-15-13	$600
Probation and Parole Supervision Fees per OCGA 17-15-13	$1,549,678
Probation Supervision Fees per OCGA17-15-13	$15,000,000
Sales and Services Not Itemized	$365,151
TOTAL PUBLIC FUNDS	$128,256,527

Section Total - Final

TOTAL STATE FUNDS	$79,472,917
State General Funds	$79,472,917
TOTAL FEDERAL FUNDS	$27,148,061
Asset Forfeiture CFDA99.OFA	$256,558
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$6,257,019
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Homeland Security Grant Program CFDA97.067	$554,097
Injury Prevention & Control Research CFDA93.136	$66,131
Missing Children's Assistance CFDA16.543	$168,205
National Criminal History Improvement Program CFDA16.554	$123,685
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
Social Security Disability Insurance CFDA96.001	$65,621
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$22,532,237
Sales and Services	$22,532,237
Criminal Background Check Fees per OCGA35-3-34	$5,616,808
Parolee Supervision Fees per OCGA17-15-13	$600
Probation and Parole Supervision Fees per OCGA 17-15-13	$1,549,678
Probation Supervision Fees per OCGA17-15-13	$15,000,000
Sales and Services Not Itemized	$365,151
TOTAL PUBLIC FUNDS	$129,153,215

Bureau Administration — Continuation Budget

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,275,139
State General Funds	$7,275,139
TOTAL FEDERAL FUNDS	$30,000
Asset Forfeiture CFDA99.OFA	$30,000
TOTAL PUBLIC FUNDS	$7,305,139

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

State General Funds	$1,048,486

206.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($57,982)

206.3 *Reduce funds for contracts.*

State General Funds	($69,684)

206.100 Bureau Administration — Appropriation (HB 105)

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	$8,195,959
State General Funds	$8,195,959
TOTAL FEDERAL FUNDS	$30,000
Asset Forfeiture CFDA99.OFA	$30,000
TOTAL PUBLIC FUNDS	$8,225,959

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of criminal history background service requests processed within 24 hours of receipt	88.00%	95.00%	97.00%	94.00%
Percentage of manually reported final disposition data processed within 30 days of receipt	38.00%	100.00%	100.00%	100.00%
Percentage of reported arrest data processed within two hours of receipt	92.00%	93.00%	93.00%	85.00%

TOTAL STATE FUNDS	$6,153,521
State General Funds	$6,153,521
TOTAL FEDERAL FUNDS	$181,425
Asset Forfeiture CFDA99.OFA	$57,740
National Criminal History Improvement Program CFDA16.554	$123,685
TOTAL AGENCY FUNDS	$3,979,373
Sales and Services	$3,979,373
Criminal Background Check Fees per OCGA35-3-34	$3,976,769
Sales and Services Not Itemized	$2,604
TOTAL PUBLIC FUNDS	$10,314,319

207.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($45,557)

207.2 *Replace funds for operations and reflect a mid-year increase in Criminal Background Check Fees by $7.00.*

State General Funds	($1,640,039)
Criminal Background Check Fees per OCGA35-3-34	$1,640,039
Total Public Funds:	$0

207.100 Criminal Justice Information Services — Appropriation (HB 105)

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	$4,467,925
State General Funds	$4,467,925
TOTAL FEDERAL FUNDS	$181,425
Asset Forfeiture CFDA99.OFA	$57,740
National Criminal History Improvement Program CFDA16.554	$123,685
TOTAL AGENCY FUNDS	$5,619,412
Sales and Services	$5,619,412
Criminal Background Check Fees per OCGA35-3-34	$5,616,808
Sales and Services Not Itemized	$2,604
TOTAL PUBLIC FUNDS	$10,268,762

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports released in 45 days	62.40%	71.60%	73.70%	62.00%
Total number of reports released	90,441.00	87,667.00	85,523.00	89,597.00
Combined DNA Index System matches	884.00	795.00	894.00	783.00
Overall average cost per report	$261.31	$286.63	$303.38	$309.09
TOTAL STATE FUNDS				$26,558,210
State General Funds				$26,558,210
TOTAL FEDERAL FUNDS				$81,131
Asset Forfeiture CFDA99.OFA				$15,000
Injury Prevention & Control Research CFDA93.136				$66,131
TOTAL AGENCY FUNDS				$157,865
Sales and Services				$157,865
Sales and Services Not Itemized				$157,865
TOTAL PUBLIC FUNDS				$26,797,206

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

State General Funds $300,000

208.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($149,096)

208.3 *Reduce funds for personnel.*

State General Funds ($96,055)

208.100 Forensic Scientific Services — Appropriation (HB 105)

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	$26,613,059
State General Funds	$26,613,059
TOTAL FEDERAL FUNDS	$81,131
Asset Forfeiture CFDA99.OFA	$15,000
Injury Prevention & Control Research CFDA93.136	$66,131
TOTAL AGENCY FUNDS	$157,865
Sales and Services	$157,865
Sales and Services Not Itemized	$157,865
TOTAL PUBLIC FUNDS	$26,852,055

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of criminal investigations closed	7,393.00	7,799.00	7,723.00	8,522.00
Value of contraband seized	$100,938,900.00	$98,137,305.00	$102,589,783.00	$86,740,671.00
Agent turnover rate	5.80%	5.00%	3.50%	4.50%
TOTAL STATE FUNDS				$28,244,689
State General Funds				$28,244,689
TOTAL FEDERAL FUNDS				$1,240,883
Asset Forfeiture CFDA99.OFA				$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738				$299,142
Homeland Security Grant Program CFDA97.067				$554,097
Missing Children's Assistance CFDA16.543				$168,205
Social Security Disability Insurance CFDA96.001				$65,621
TOTAL AGENCY FUNDS				$204,682
Sales and Services				$204,682
Sales and Services Not Itemized				$204,682
TOTAL PUBLIC FUNDS				$29,690,254

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

State General Funds	$300,000

209.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($161,521)

209.3 *Reduce funds for personnel.*

State General Funds	($109,503)

209.4 *Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.*

State General Funds	($55,877)

209.100 Regional Investigative Services — Appropriation (HB 105)

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	$28,217,788
State General Funds	$28,217,788
TOTAL FEDERAL FUNDS	$1,240,883
Asset Forfeiture CFDA99.OFA	$153,818
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$299,142
Homeland Security Grant Program CFDA97.067	$554,097
Missing Children's Assistance CFDA16.543	$168,205
Social Security Disability Insurance CFDA96.001	$65,621
TOTAL AGENCY FUNDS	$204,682
Sales and Services	$204,682
Sales and Services Not Itemized	$204,682
TOTAL PUBLIC FUNDS	$29,663,353

Criminal Justice Coordinating Council — Continuation Budget

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process a Georgia Crime Victim Compensation Program application	73.00	41.00	47.00	49.00
Number of victims served by grant funded programs	177,327.00	159,207.00	132,784.00	233,384.00
Total victim compensation paid	$19,300,000.00	$18,200,000.00	$18,100,000.00	$15,881,514.00

TOTAL STATE FUNDS	$11,984,709
State General Funds	$11,984,709
TOTAL FEDERAL FUNDS	$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$16,550,278
Sales and Services	$16,550,278
Parolee Supervision Fees per OCGA17-15-13	$600
Probation and Parole Supervision Fees per OCGA 17-15-13	$1,549,678
Probation Supervision Fees per OCGA17-15-13	$15,000,000
TOTAL PUBLIC FUNDS	$54,149,609

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

State General Funds	$4,008

210.2 *Reduce funds for temporary labor contracts.*

State General Funds	($10,531)

210.100 Criminal Justice Coordinating Council — Appropriation (HB 105)

The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

TOTAL STATE FUNDS	$11,978,186
State General Funds	$11,978,186
TOTAL FEDERAL FUNDS	$25,614,622
Community Prosecution&Project Safe NeighborhoodsCFDA16.609	$300,000
Crime Victim Assistance CFDA16.575	$10,304,194
Crime Victim Compensation CFDA16.576	$4,577,000
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$5,957,877
Forensic Sciences Improv. Grants CFDA16.742	$354,453
Residential Substance Abuse Treat.-State Prisoners CFDA16.593	$300,000
State Justice Statistics-Statistical Analysis Centers CFDA16.550	$50,000
Violence Against Women Formula Grants CFDA16.588	$3,771,098
TOTAL AGENCY FUNDS	$16,550,278
Sales and Services	$16,550,278
Parolee Supervision Fees per OCGA17-15-13	$600
Probation and Parole Supervision Fees per OCGA 17-15-13	$1,549,678
Probation Supervision Fees per OCGA17-15-13	$15,000,000
TOTAL PUBLIC FUNDS	$54,143,086

Section 30: Juvenile Justice, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$300,747,134
State General Funds	$300,747,134
TOTAL FEDERAL FUNDS	$1,524,955
Program for Neglected and Delinquent Children CFDA84.013	$923,948
Special Education Grants to States CFDA84.027	$601,007
TOTAL AGENCY FUNDS	$81,085
Sales and Services	$81,085
Cafeteria Food Sales	$65,786
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,265,842
Federal Funds Transfers	$5,265,842
FF Foster Care Title IV-E CFDA93.658	$1,531,226
FF Medical Assistance Program CFDA93.778	$351,158
FF National School Lunch Program CFDA10.555	$3,383,458
TOTAL PUBLIC FUNDS	$307,619,016

Section Total - Final

TOTAL STATE FUNDS	$292,465,916
State General Funds	$292,465,916
TOTAL FEDERAL FUNDS	$1,524,955
Program for Neglected and Delinquent Children CFDA84.013	$923,948
Special Education Grants to States CFDA84.027	$601,007
TOTAL AGENCY FUNDS	$81,085
Sales and Services	$81,085
Cafeteria Food Sales	$65,786
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,265,842
Federal Funds Transfers	$5,265,842
FF Foster Care Title IV-E CFDA93.658	$1,531,226
FF Medical Assistance Program CFDA93.778	$351,158
FF National School Lunch Program CFDA10.555	$3,383,458
TOTAL PUBLIC FUNDS	$299,337,798

Community Services — 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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youth with no new offense while under community supervision	82.74%	82.91%	85.50%	87.00%
Percentage of youth re-offending after completion at one-year interval	49.40%	50.50%	48.80%	48.30%
Percentage of DJJ youth days served in Community Services	81.84%	82.86%	83.00%	82.00%
Daily average of youth supervised by Community Services	18,475.00	16,474.00	15,398.00	13,002.00

TOTAL STATE FUNDS	$88,760,377
State General Funds	$88,760,377
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,724,638
Federal Funds Transfers	$1,724,638
FF Foster Care Title IV-E CFDA93.658	$1,373,480
FF Medical Assistance Program CFDA93.778	$351,158
TOTAL PUBLIC FUNDS	$90,485,015

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

State General Funds $189,496

211.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($2,315)

211.3 *Reduce funds for personnel.*

State General Funds ($803,574)

211.4 *Reduce funds for contracts in low utilization programs.*

State General Funds ($4,881,867)

211.5 *Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring.*

State General Funds ($696,811)

211.99 ***Governor**: 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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

State General Funds $0

211.100 Community Services — Appropriation (HB 105)

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 residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$82,565,306
State General Funds	$82,565,306
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,724,638
Federal Funds Transfers	$1,724,638
FF Foster Care Title IV-E CFDA93.658	$1,373,480
FF Medical Assistance Program CFDA93.778	$351,158
TOTAL PUBLIC FUNDS	$84,289,944

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	$26,944,170
State General Funds	$26,944,170
TOTAL FEDERAL FUNDS	$376,837
Program for Neglected and Delinquent Children CFDA84.013	$57,010
Special Education Grants to States CFDA84.027	$319,827
TOTAL AGENCY FUNDS	$15,299
Sales and Services	$15,299
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746
Federal Funds Transfers	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746
TOTAL PUBLIC FUNDS	$27,494,052

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

State General Funds	$227,725

212.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($6,693)

212.3 *Reduce funds for personnel.*

State General Funds	($301,030)

212.100 Departmental Administration — Appropriation (HB 105)

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	$26,864,172
State General Funds	$26,864,172
TOTAL FEDERAL FUNDS	$376,837
Program for Neglected and Delinquent Children CFDA84.013	$57,010
Special Education Grants to States CFDA84.027	$319,827
TOTAL AGENCY FUNDS	$15,299
Sales and Services	$15,299
Sales and Services Not Itemized	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746
Federal Funds Transfers	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746
TOTAL PUBLIC FUNDS	$27,414,054

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	45.16%	41.10%	39.47%	41.65%
Youth Development Campus juvenile corrections officer turnover rate	45.20%	41.10%	54.20%	49.60%
Number of Short Term Program youth served	3,830.00	2,883.00	2,516.00	2,190.00
Number of youth served	4,216.00	2,308.00	1,294.00	1,515.00

TOTAL STATE FUNDS	$81,513,332
State General Funds	$81,513,332
TOTAL FEDERAL FUNDS	$1,089,360
Program for Neglected and Delinquent Children CFDA84.013	$866,938
Special Education Grants to States CFDA84.027	$222,422
TOTAL AGENCY FUNDS	$23,589
Sales and Services	$23,589
Cafeteria Food Sales	$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,554,610
Federal Funds Transfers	$1,554,610
FF National School Lunch Program CFDA10.555	$1,554,610
TOTAL PUBLIC FUNDS	$84,180,891

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

State General Funds	$83,371

213.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($45,066)

213.3 *Reduce funds for personnel.*

State General Funds	($729,574)

213.4 *Reduce funds for personnel by eliminating two recreation staff positions at Eastman Youth Development Campus (YDC) effective January 1, 2013.*

State General Funds	($29,575)

213.5 *Reduce funds for operations related to education services at multiple Youth Development Campuses (YDCs).*

State General Funds	($483,670)

213.100 Secure Commitment (YDCs) — Appropriation (HB 105)

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	$80,308,818
State General Funds	$80,308,818
TOTAL FEDERAL FUNDS	$1,089,360
Program for Neglected and Delinquent Children CFDA84.013	$866,938
Special Education Grants to States CFDA84.027	$222,422
TOTAL AGENCY FUNDS	$23,589
Sales and Services	$23,589
Cafeteria Food Sales	$23,589
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,554,610
Federal Funds Transfers	$1,554,610
FF National School Lunch Program CFDA10.555	$1,554,610
TOTAL PUBLIC FUNDS	$82,976,377

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of youthful offenders successfully detained until the end of their court proceedings	99.98%	99.99%	99.98%	100.00%
Number of youth served	13,816.00	12,664.00	11,290.00	10,747.00

TOTAL STATE FUNDS	$103,529,255
State General Funds	$103,529,255
TOTAL FEDERAL FUNDS	$58,758
Special Education Grants to States CFDA84.027	$58,758
TOTAL AGENCY FUNDS	$42,197
Sales and Services	$42,197
Cafeteria Food Sales	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848
Federal Funds Transfers	$1,828,848
FF National School Lunch Program CFDA10.555	$1,828,848
TOTAL PUBLIC FUNDS	$105,459,058

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

State General Funds	$111,080

214.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($46,118)

214.3 *Reduce funds for personnel.*

State General Funds	($866,597)

214.100 Secure Detention (RYDCs) — Appropriation (HB 105)

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	$102,727,620
State General Funds	$102,727,620
TOTAL FEDERAL FUNDS	$58,758
Special Education Grants to States CFDA84.027	$58,758
TOTAL AGENCY FUNDS	$42,197
Sales and Services	$42,197
Cafeteria Food Sales	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848
Federal Funds Transfers	$1,828,848
FF National School Lunch Program CFDA10.555	$1,828,848
TOTAL PUBLIC FUNDS	$104,657,423

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$14,406,411
State General Funds	$14,406,411
TOTAL FEDERAL FUNDS	$122,284,919
Disabled Veterans' Outreach Program CFDA17.801	$2,348,499
Employment Service CFDA17.207	$39,032,906
Labor Force Statistics CFDA17.002	$2,410,873
Local Veterans' Employment Representative Prg. CFDA17.804	$2,427,726
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$1,020,827
Unemployment Insurance CFDA17.225	$61,545,338
Work Opportunity Tax Credit Program CFDA17.271	$498,750
TOTAL AGENCY FUNDS	$140,273
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$136,831,603

Section Total - Final

TOTAL STATE FUNDS	$13,735,317
State General Funds	$13,735,317
TOTAL FEDERAL FUNDS	$122,284,919
Disabled Veterans' Outreach Program CFDA17.801	$2,348,499
Employment Service CFDA17.207	$39,032,906
Labor Force Statistics CFDA17.002	$2,410,873
Local Veterans' Employment Representative Prg. CFDA17.804	$2,427,726
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$1,020,827
Unemployment Insurance CFDA17.225	$61,545,338
Work Opportunity Tax Credit Program CFDA17.271	$498,750
TOTAL AGENCY FUNDS	$140,273
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$136,160,509

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	$1,818,382
State General Funds	$1,818,382
TOTAL FEDERAL FUNDS	$31,312,292
Disabled Veterans' Outreach Program CFDA17.801	$250,594
Employment Service CFDA17.207	$5,218,831
Labor Force Statistics CFDA17.002	$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$75,000
Unemployment Insurance CFDA17.225	$12,372,152
TOTAL AGENCY FUNDS	$140,273
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$33,270,947

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

State General Funds	($1,877)

215.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($5,590)

215.3 *Reduce funds for personnel and eliminate one filled position.*

State General Funds	($171,736)

215.4 *Reduce funds for operations.*

State General Funds	($286,931)

215.100 Department of Labor Administration — Appropriation (HB 105)

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	$1,352,248
State General Funds	$1,352,248
TOTAL FEDERAL FUNDS	$31,312,292
Disabled Veterans' Outreach Program CFDA17.801	$250,594
Employment Service CFDA17.207	$5,218,831
Labor Force Statistics CFDA17.002	$161,000
Local Veterans' Employment Representative Prg. CFDA17.804	$234,715
Rehab Services-Voc. Rehabilitation Grants to States CFDA84.126	$8,000,000
Social Security Disability Insurance CFDA96.001	$5,000,000
Temporary Labor Certification for Foreign Workers CFDA17.273	$75,000
Unemployment Insurance CFDA17.225	$12,372,152
TOTAL AGENCY FUNDS	$140,273
Intergovernmental Transfers	$140,273
Intergovernmental Transfers Not Itemized	$140,273
TOTAL PUBLIC FUNDS	$32,804,813

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$2,249,873
Labor Force Statistics CFDA17.002	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873

216.100 Labor Market Information — Appropriation (HB 105)

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
Labor Force Statistics CFDA17.002	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	96.00%	97.40%	94.30%	93.40%
Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	87.30%	88.00%	89.10%	88.90%
Number of Child Labor Certificates issued to minors	36,238.00	38,580.00	31,368.00	47,684.00
Number of employers determined to have tax liability	214,839.00	208,379.00	204,821.00	204,409.00

TOTAL STATE FUNDS	$5,789,691
State General Funds	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186
Unemployment Insurance CFDA17.225	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877

217.100 Unemployment Insurance — Appropriation (HB 105)

The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

TOTAL STATE FUNDS	$5,789,691
State General Funds	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186
Unemployment Insurance CFDA17.225	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877

Workforce Solutions — 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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of customers retaining employment following services	78.00%	72.00%	73.00%	77.00%
Percentage of customers obtaining employment following services	59.00%	44.00%	46.00%	47.00%
Number of job orders received from businesses	67,115.00	69,132.00	76,823.00	69,507.00
Number of customers served at Career Centers	705,511.00	701,470.00	657,838.00	599,775.00

TOTAL STATE FUNDS	$6,798,338
State General Funds	$6,798,338
TOTAL FEDERAL FUNDS	$39,549,568
Disabled Veterans' Outreach Program CFDA17.801	$2,097,905
Employment Service CFDA17.207	$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804	$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273	$945,827
Work Opportunity Tax Credit Program CFDA17.271	$498,750
TOTAL PUBLIC FUNDS	$46,347,906

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

State General Funds	($1,010)

218.2 *Reduce funds for personnel for four filled positions.*

State General Funds	($203,950)

218.100 Workforce Solutions — Appropriation (HB 105)

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	$6,593,378
State General Funds	$6,593,378
TOTAL FEDERAL FUNDS	$39,549,568
Disabled Veterans' Outreach Program CFDA17.801	$2,097,905
Employment Service CFDA17.207	$33,814,075
Local Veterans' Employment Representative Prg. CFDA17.804	$2,193,011
Temporary Labor Certification for Foreign Workers CFDA17.273	$945,827
Work Opportunity Tax Credit Program CFDA17.271	$498,750
TOTAL PUBLIC FUNDS	$46,142,946

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$18,838,265
State General Funds	$18,838,265
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$272,051
Sales and Services	$272,051
Sales and Services Not Itemized	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$59,813,688

Section Total - Final

TOTAL STATE FUNDS	$18,777,783
State General Funds	$18,777,783
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$272,051
Sales and Services	$272,051
Sales and Services Not Itemized	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000

Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$59,753,206

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	$17,702,607
State General Funds	$17,702,607
TOTAL AGENCY FUNDS	$269,940
Sales and Services	$269,940
Sales and Services Not Itemized	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$55,077,929

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

State General Funds	($55,396)

219.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($269)

219.100 Law, Department of — Appropriation (HB 105)

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$17,646,942
State General Funds	$17,646,942
TOTAL AGENCY FUNDS	$269,940
Sales and Services	$269,940
Sales and Services Not Itemized	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382
State Funds Transfers	$37,105,382
Agency to Agency Contracts	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074
TOTAL PUBLIC FUNDS	$55,022,264

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	$1,135,658
State General Funds	$1,135,658
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$2,111
Sales and Services	$2,111
Sales and Services Not Itemized	$2,111
TOTAL PUBLIC FUNDS	$4,735,759

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

State General Funds	($4,817)

220.100 Medicaid Fraud Control Unit — Appropriation (HB 105)

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	$1,130,841
State General Funds	$1,130,841
TOTAL FEDERAL FUNDS	$3,597,990
State Medicaid Fraud Control Units CFDA93.775	$3,597,990
TOTAL AGENCY FUNDS	$2,111

Sales and Services	$2,111
Sales and Services Not Itemized	$2,111
TOTAL PUBLIC FUNDS	$4,730,942

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$92,055,099
State General Funds	$92,055,099
TOTAL FEDERAL FUNDS	$54,101,622
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$368,352
Beach Monitoring & Notification Implementation CFDA66.472	$261,437
Boating Safety Financial Assistance CFDA97.012	$2,175,129
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Clean Vessel Act CFDA15.616	$193,319
Coastal Services Center CFDA11.473	$59,784
Coastal Zone Management Administration Awards CFDA11.419	$2,095,271
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperating Technical Partners CFDA97.045	$5,150,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,264,707
Cooperative Fishery Statistics CFDA11.434	$148,830
Cooperative Forestry Assistance CFDA10.664	$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
Homeland Security Biowatch Program CFDA97.091	$755,384
Interjurisdictional Fisheries Act CFDA11.407	$98,666
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
Pollution Prevention Grants CFDA66.708	$96,580
Regional Fishery Management Councils CFDA11.441	$55,840
Regional Wetland Program Development Grants CFDA66.461	$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435	$30,936
Sport Fish Restoration CFDA15.605	$6,642,276
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Unallied Science Program CFDA11.472	$207,621
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
Wildlife Restoration CFDA15.611	$3,948,795
TOTAL AGENCY FUNDS	$107,279,338
Contributions, Donations, and Forfeitures	$541,002
Donations	$180,287
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
Intergovernmental Transfers	$2,232,646
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Rebates, Refunds, and Reimbursements	$3,657
Funds Recovered from Insurance Claims	$3,657
Royalties and Rents	$56,953
Royalties and Rents Not Itemized	$56,953
Sales and Services	$104,220,326
Air Emission Fees	$12,737,682
Collection/Administrative Fees	$11,046,260
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Park Receipts per OCGA12-3-2	$27,881,333
Regulatory Fees	$939,907
Sales and Services Not Itemized	$214,637
Specialty License Plate Revenues	$1,055,018

Timber Sales	$3,000,000
Sanctions, Fines, and Penalties	$109,441
Sanctions, Fines, and Penalties Not Itemized	$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,000
State Funds Transfers	$30,000
Agency to Agency Contracts	$30,000
TOTAL PUBLIC FUNDS	$253,466,059

Section Total - Final

TOTAL STATE FUNDS	$89,928,002
State General Funds	$89,928,002
TOTAL FEDERAL FUNDS	$54,101,622
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$368,352
Beach Monitoring & Notification Implementation CFDA66.472	$261,437
Boating Safety Financial Assistance CFDA97.012	$2,175,129
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Clean Vessel Act CFDA15.616	$193,319
Coastal Services Center CFDA11.473	$59,784
Coastal Zone Management Administration Awards CFDA11.419	$2,095,271
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperating Technical Partners CFDA97.045	$5,150,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,264,707
Cooperative Fishery Statistics CFDA11.434	$148,830
Cooperative Forestry Assistance CFDA10.664	$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
Homeland Security Biowatch Program CFDA97.091	$755,384
Interjurisdictional Fisheries Act CFDA11.407	$98,666
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
Pollution Prevention Grants CFDA66.708	$96,580
Regional Fishery Management Councils CFDA11.441	$55,840
Regional Wetland Program Development Grants CFDA66.461	$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435	$30,936
Sport Fish Restoration CFDA15.605	$6,642,276
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Unallied Science Program CFDA11.472	$207,621
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
Wildlife Restoration CFDA15.611	$3,948,795
TOTAL AGENCY FUNDS	$107,279,338
Contributions, Donations, and Forfeitures	$541,002
Donations	$180,287
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
Intergovernmental Transfers	$2,232,646
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Rebates, Refunds, and Reimbursements	$3,657
Funds Recovered from Insurance Claims	$3,657
Royalties and Rents	$56,953
Royalties and Rents Not Itemized	$56,953
Sales and Services	$104,220,326
Air Emission Fees	$12,737,682
Collection/Administrative Fees	$11,046,260
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Park Receipts per OCGA12-3-2	$27,881,333
Regulatory Fees	$939,907
Sales and Services Not Itemized	$214,637
Specialty License Plate Revenues	$1,055,018
Timber Sales	$3,000,000

Sanctions, Fines, and Penalties	$109,441
Sanctions, Fines, and Penalties Not Itemized	$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,000
State Funds Transfers	$30,000
Agency to Agency Contracts	$30,000
TOTAL PUBLIC FUNDS	$251,338,962

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of unauthorized activities resolved to a compliance standard within 90 days		27.00	101.00	84.00
Average days to process a Coastal Marshlands and Protection Act (CMPA) permit		78.00	57.00	45.00
Number of participants in coastal education programs or outreach events		28,628.00	33,543.00	30,194.00
Average days to process a Shore Protection Act (SPA) permit		32.00	26.00	36.00

TOTAL STATE FUNDS	$2,114,490
State General Funds	$2,114,490
TOTAL FEDERAL FUNDS	$4,470,663
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$142,097
Beach Monitoring & Notification Implementation CFDA66.472	$261,437
Clean Vessel Act CFDA15.616	$193,319
Coastal Services Center CFDA11.473	$59,784
Coastal Zone Management Administration Awards CFDA11.419	$2,095,271
Cooperative Fishery Statistics CFDA11.434	$148,830
Interjurisdictional Fisheries Act CFDA11.407	$98,666
Regional Fishery Management Councils CFDA11.441	$55,840
Regional Wetland Program Development Grants CFDA66.461	$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435	$30,936
Sport Fish Restoration CFDA15.605	$1,291,001
Unallied Science Program CFDA11.472	$7,000
TOTAL AGENCY FUNDS	$110,329
Contributions, Donations, and Forfeitures	$81,001
Donations	$81,001
Royalties and Rents	$29,328
Royalties and Rents Not Itemized	$29,328
TOTAL PUBLIC FUNDS	$6,695,482

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

State General Funds	$17,212

221.2 *Reduce funds for operations and replace with federal funds.*

State General Funds	($69,698)

221.3 *Reduce funds for operations.*

State General Funds	($20,000)

221.100 Coastal Resources — Appropriation (HB 105)

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	$2,042,004
State General Funds	$2,042,004
TOTAL FEDERAL FUNDS	$4,470,663
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$142,097
Beach Monitoring & Notification Implementation CFDA66.472	$261,437
Clean Vessel Act CFDA15.616	$193,319
Coastal Services Center CFDA11.473	$59,784
Coastal Zone Management Administration Awards CFDA11.419	$2,095,271
Cooperative Fishery Statistics CFDA11.434	$148,830
Interjurisdictional Fisheries Act CFDA11.407	$98,666
Regional Fishery Management Councils CFDA11.441	$55,840

Regional Wetland Program Development Grants CFDA66.461	$86,482
Southeast Area Monitoring and Assessment Program CFDA11.435	$30,936
Sport Fish Restoration CFDA15.605	$1,291,001
Unallied Science Program CFDA11.472	$7,000
TOTAL AGENCY FUNDS	$110,329
Contributions, Donations, and Forfeitures	$81,001
Donations	$81,001
Royalties and Rents	$29,328
Royalties and Rents Not Itemized	$29,328
TOTAL PUBLIC FUNDS	$6,622,996

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$11,559,274
State General Funds	$11,559,274
TOTAL FEDERAL FUNDS	$110,000
Sport Fish Restoration CFDA15.605	$55,000
Wildlife Restoration CFDA15.611	$55,000
TOTAL AGENCY FUNDS	$39,065
Sales and Services	$39,065
Sales and Services Not Itemized	$39,065
TOTAL PUBLIC FUNDS	$11,708,339

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

State General Funds	$91,583

222.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($147,804)

222.3 *Reduce funds for operations.*

State General Funds	($45,896)

222.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$11,457,157
State General Funds	$11,457,157
TOTAL FEDERAL FUNDS	$110,000
Sport Fish Restoration CFDA15.605	$55,000
Wildlife Restoration CFDA15.611	$55,000
TOTAL AGENCY FUNDS	$39,065
Sales and Services	$39,065
Sales and Services Not Itemized	$39,065
TOTAL PUBLIC FUNDS	$11,606,222

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	96.30%	93.50%	97.30%	91.90%
Number of air permit applications processed	692.00	643.00	659.00	694.00
Number of Notice of Violations issued	3,962.00	3,515.00	3,861.00	3,639.00
Number of consent orders executed	956.00	727.00	785.00	787.00

TOTAL STATE FUNDS	$25,928,053
State General Funds	$25,928,053
TOTAL FEDERAL FUNDS	$32,861,619

Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Cooperating Technical Partners CFDA97.045	$5,150,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Homeland Security Biowatch Program CFDA97.091	$755,384
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
TOTAL AGENCY FUNDS	$56,778,515
Sales and Services	$56,778,515
Air Emission Fees	$12,737,682
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Regulatory Fees	$939,907
TOTAL PUBLIC FUNDS	$115,568,187

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

State General Funds	$201,686

223.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($4,148)

223.3 *Reduce funds for personnel and eliminate six vacant positions.*

State General Funds	($606,391)

223.4 *Reduce funds for contracts.*

State General Funds	($240,000)

223.100 Environmental Protection — Appropriation (HB 105)

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	$25,279,200
State General Funds	$25,279,200
TOTAL FEDERAL FUNDS	$32,861,619
Clean Air Act Surveys and Investigations CFDA66.034	$111,346
Cooperating Technical Partners CFDA97.045	$5,150,000
EPA Performance Partnership Grant CFDA66.605	$11,118,544
Homeland Security Biowatch Program CFDA97.091	$755,384
Lead Grant Program CFDA66.707	$432,142
Leaking Underground Storage Trust Fund CFDA66.805	$1,801,594
MOA for the Reimbursement of Technical Services CFDA12.113	$473,000
State and Tribal Response Program Grants CFDA66.804	$673,568
Superfund State Cooperative Agreements CFDA66.809	$244,504
Superfund State Program Cooperative Agreements CFDA66.802	$1,298,667
Toxic Substances Compliance Monitoring CFDA66.701	$55,418
Water Protection Grants to the States CFDA66.474	$1,340,721
Water Quality Cooperative Agreements CFDA66.463	$9,406,731
TOTAL AGENCY FUNDS	$56,778,515
Sales and Services	$56,778,515
Air Emission Fees	$12,737,682
Drinking Water Fees	$3,706,583
Ga. Underground Storage Tank Fees per OCGA12-13-10	$28,812,768
I/M Fees per OCGA12-9-7	$10,581,575
Regulatory Fees	$939,907
TOTAL PUBLIC FUNDS	$114,919,334

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	$15,852,057.00	$16,956,195.00	$13,551,871.00	$13,615,384.00
Number of sites removed from the Hazardous Site Inventory in a fiscal year	11.00	15.00	11.00	11.00

TOTAL STATE FUNDS	$3,397,423
State General Funds	$3,397,423
TOTAL PUBLIC FUNDS	$3,397,423

224.1 *Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operations. (G:YES)*

State General Funds	$0

224.100 Hazardous Waste Trust Fund — Appropriation (HB 105)

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	$3,397,423
State General Funds	$3,397,423
TOTAL PUBLIC FUNDS	$3,397,423

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	91.00	81.00	95.00	94.00
Number of historic properties in Georgia that are listed in the National Register of Historic Places	71,201.00	75,081.00	75,745.00	76,591.00
Number of renovation projects reviewed	366.00	462.00	367.00	233.00

TOTAL STATE FUNDS	$1,306,663
State General Funds	$1,306,663
TOTAL FEDERAL FUNDS	$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
TOTAL PUBLIC FUNDS	$2,327,450

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

State General Funds	$11,279

225.2 *Reduce funds for personnel and replace with federal funds.*

State General Funds	($18,316)

225.100 Historic Preservation — Appropriation (HB 105)

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	$1,299,626
State General Funds	$1,299,626
TOTAL FEDERAL FUNDS	$1,020,787
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607
Historic Preservation Fund Grants-In-Aid CFDA15.904	$1,009,180
TOTAL PUBLIC FUNDS	$2,320,413

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of park, recreation, and historic site visitations	10,270,601.00	9,722,243.00	8,858,751.00	9,013,624.00
Average annual occupancy at state park cottages	47.00%	45.00%	43.00%	42.00%

TOTAL STATE FUNDS	$13,696,318
State General Funds	$13,696,318
TOTAL FEDERAL FUNDS	$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954
Contributions, Donations, and Forfeitures	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Intergovernmental Transfers	$2,232,646
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Sales and Services	$38,887,593
Collection/Administrative Fees	$11,046,260
Park Receipts per OCGA12-3-2	$27,841,333
TOTAL PUBLIC FUNDS	$56,881,301

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

State General Funds	$108,177

226.2 *Reduce funds for operations.*

State General Funds	($62,073)

226.3 *Reduce funds for personnel and eliminate two filled positions.*

State General Funds	($356,658)

226.100 Parks, Recreation and Historic Sites — Appropriation (HB 105)

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	$13,385,764
State General Funds	$13,385,764
TOTAL FEDERAL FUNDS	$1,704,029
Outdoor Recreation Acq., Development & Planning CFDA15.916	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954
Contributions, Donations, and Forfeitures	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715
Intergovernmental Transfers	$2,232,646
Jekyll Island State Park Authority Bond Payback	$579,346
North Georgia Mountain Authority Bond Payback	$1,653,300
Sales and Services	$38,887,593
Collection/Administrative Fees	$11,046,260
Park Receipts per OCGA12-3-2	$27,841,333
TOTAL PUBLIC FUNDS	$56,570,747

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
State General Funds	$0
TOTAL FEDERAL FUNDS	$96,580
Pollution Prevention Grants CFDA66.708	$96,580
TOTAL AGENCY FUNDS	$115,313
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
TOTAL PUBLIC FUNDS	$211,893

227.100 Pollution Prevention Assistance — Appropriation (HB 105)

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
Pollution Prevention Grants CFDA66.708	$96,580
TOTAL AGENCY FUNDS	$115,313
Reserved Fund Balances	$115,313
Transfers from Hazardous Waste Trust Fund	$115,313
TOTAL PUBLIC FUNDS	$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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of regulated solid waste facilities operating in compliance with environmental standards	93.00%	91.00%	90.00%	85.00%
Number of new or modified solid waste permits issued	12.00	12.00	6.00	10.00

TOTAL STATE FUNDS	$1,923,479
State General Funds	$1,923,479
TOTAL PUBLIC FUNDS	$1,923,479

228.1 *Reduce funds for operations.*

State General Funds	($57,704)

228.100 Solid Waste Trust Fund — Appropriation (HB 105)

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,865,775
State General Funds	$1,865,775
TOTAL PUBLIC FUNDS	$1,865,775

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	$242.00	$275.00	$296.00	$407.00

TOTAL STATE FUNDS	$32,129,399
State General Funds	$32,129,399
TOTAL FEDERAL FUNDS	$13,837,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$226,255
Boating Safety Financial Assistance CFDA97.012	$2,175,129
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,264,707
Cooperative Forestry Assistance CFDA10.664	$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
Sport Fish Restoration CFDA15.605	$5,296,275
Unallied Science Program CFDA11.472	$200,621
Wildlife Restoration CFDA15.611	$3,893,795
TOTAL AGENCY FUNDS	$8,755,162
Contributions, Donations, and Forfeitures	$99,286
Donations	$99,286
Rebates, Refunds, and Reimbursements	$3,657
Funds Recovered from Insurance Claims	$3,657
Royalties and Rents	$27,625
Royalties and Rents Not Itemized	$27,625
Sales and Services	$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Park Receipts per OCGA12-3-2	$40,000
Sales and Services Not Itemized	$175,572

Specialty License Plate Revenues	$1,055,018
Timber Sales	$3,000,000
Sanctions, Fines, and Penalties	$109,441
Sanctions, Fines, and Penalties Not Itemized	$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,000
State Funds Transfers	$30,000
Agency to Agency Contracts	$30,000
TOTAL PUBLIC FUNDS	$54,752,505

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

State General Funds	$274,648

229.2 *Reduce funds for personnel, and eliminate two filled positions and three vacant positions.*

State General Funds	($625,934)

229.3 *Reduce funds for operations and replace with federal funds.*

State General Funds	($251,298)

229.4 *Reduce funds for operations.*

State General Funds	($325,762)

229.100 Wildlife Resources — Appropriation (HB 105)

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	$31,201,053
State General Funds	$31,201,053
TOTAL FEDERAL FUNDS	$13,837,944
Atlantic Coastal Fisheries Coop. Management Act CFDA11.474	$226,255
Boating Safety Financial Assistance CFDA97.012	$2,175,129
Coastal Zone Mgmt. Estuarine Research Reserves CFDA11.420	$398,000
Cooperative Endangered Species Conservation Fund CFDA15.615	$1,264,707
Cooperative Forestry Assistance CFDA10.664	$143,162
Department of Defense Appropriation Act of 2003 CFDA12.116	$240,000
Sport Fish Restoration CFDA15.605	$5,296,275
Unallied Science Program CFDA11.472	$200,621
Wildlife Restoration CFDA15.611	$3,893,795
TOTAL AGENCY FUNDS	$8,755,162
Contributions, Donations, and Forfeitures	$99,286
Donations	$99,286
Rebates, Refunds, and Reimbursements	$3,657
Funds Recovered from Insurance Claims	$3,657
Royalties and Rents	$27,625
Royalties and Rents Not Itemized	$27,625
Sales and Services	$8,515,153
Contrib. for Wildlife Conservation per OCGA12-3-602	$4,244,563
Park Receipts per OCGA12-3-2	$40,000
Sales and Services Not Itemized	$175,572
Specialty License Plate Revenues	$1,055,018
Timber Sales	$3,000,000
Sanctions, Fines, and Penalties	$109,441
Sanctions, Fines, and Penalties Not Itemized	$109,441
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$30,000
State Funds Transfers	$30,000
Agency to Agency Contracts	$30,000
TOTAL PUBLIC FUNDS	$53,824,159

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 the revenues collected from a state park's parking pass implemented by the Department.

The above appropriation reflects receipts from Jekyll Island Convention Center and Golf Course - $579,346 for 19 of 20 years; last payment being made June 15, 2014 and North Georgia Mountain Authority - $1,653,300 for year 19 of 20 years; last payment being made June 15, 2014.

Section 34: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$53,881,771
State General Funds	$53,881,771
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$54,687,821

Section Total - Final

TOTAL STATE FUNDS	$53,072,442
State General Funds	$53,072,442
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$53,878,492

Board Administration — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total number of Board clemency votes	75,245.00	79,922.00	70,261.00	63,665.00
TOTAL STATE FUNDS				$4,952,894
State General Funds				$4,952,894
TOTAL PUBLIC FUNDS				$4,952,894

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

State General Funds ($7,085)

230.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($1,092)

230.3 *Reduce funds for information technology by delaying user and server hardware upgrades.*

State General Funds ($168,005)

230.100 Board Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$4,776,712
State General Funds	$4,776,712
TOTAL PUBLIC FUNDS	$4,776,712

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of parolees acceptably completing parole supervision, based on the methodology used in the Bureau of Justice Statistics annual report	66.00%	69.00%	71.00%	72.00%
Percentage of parolees discharging from parole supervision (i.e. not revoked)	74.00%	77.00%	80.00%	80.00%
Number of inmates released by Board action	12,938.00	13,926.00	13,940.00	12,544.00
Number of investigations completed	54,157.00	58,250.00	48,376.00	44,108.00
TOTAL STATE FUNDS				$11,610,330
State General Funds				$11,610,330
TOTAL PUBLIC FUNDS				$11,610,330

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

State General Funds ($1,134)

231.2 *Reduce funds for personnel.*

State General Funds ($43,000)

231.3 *Transfer funds from the Parole Supervision program to the Clemency Decisions program to support the Maxout Transitional Center initiative.*

State General Funds $34,870

231.100 Clemency Decisions — Appropriation (HB 105)

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	$11,601,066
State General Funds	$11,601,066
TOTAL PUBLIC FUNDS	$11,601,066

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of parolees completing drug treatment once begun	8,689.00	10,018.00	8,975.00	4,973.00
Percentage of parolees completing parole supervision	66.00%	69.00%	71.00%	72.00%
Number of parolees under supervision (cumulative)	36,216.00	37,396.00	38,905.00	38,423.00
Number of face-to-face contacts per parolee	447,234.00	477,527.00	389,762.00	312,123.00
Average monthly rate of parolees employed	78.00%	73.00%	69.00%	65.00%
Average caseload size	74.00	78.00	85.00	84.00

TOTAL STATE FUNDS	$36,867,564
State General Funds	$36,867,564
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$37,673,614

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

State General Funds ($19,837)

232.2 *Reduce funds for personnel due to the hiring timeline for the Maxout initiative.*

State General Funds ($238,638)

232.3 *Transfer funds and two positions from the Parole Supervision program to the Clemency Decisions program to support the Maxout Transitional Center initiative.*

State General Funds ($34,870)

232.4 *Reduce funds for operations as part of the virtual office initiative.*

State General Funds ($55,900)

232.5 *Reduce funds for rent due to closing parole offices as part of the virtual office initiative.*

State General Funds ($274,356)

232.100 Parole Supervision — Appropriation (HB 105)

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	$36,243,963
State General Funds	$36,243,963
TOTAL FEDERAL FUNDS	$806,050
Asset Forfeiture CFDA99.OFA	$806,050
TOTAL PUBLIC FUNDS	$37,050,013

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of people registered in the Georgia Victim Information Program system	1,616.00	3,856.00	3,221.00	3,894.00
Number of correspondence sent out to victims	10,930.00	15,118.00	13,179.00	12,516.00

TOTAL STATE FUNDS	$450,983
State General Funds	$450,983
TOTAL PUBLIC FUNDS	$450,983

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

State General Funds	($282)

233.100 Victim Services — Appropriation (HB 105)

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	$450,701
State General Funds	$450,701
TOTAL PUBLIC FUNDS	$450,701

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045
State Funds Transfers	$727,045
Rental Payments for GBA Facilities	$727,045
TOTAL PUBLIC FUNDS	$842,012

Section Total - Final

TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$705,234
State Funds Transfers	$705,234
Rental Payments for GBA Facilities	$705,234
TOTAL PUBLIC FUNDS	$820,201

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of leases executed at or below prevailing market rate	100.00%	100.00%	100.00%	100.00%
Percentage of surplus property sold at or above market rate	100.00%	100.00%	100.00%	100.00%
Percentage of property acquired at or below market rate	100.00%	100.00%	100.00%	100.00%

TOTAL STATE FUNDS	$0
State General Funds	$0
TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045
State Funds Transfers	$727,045
Rental Payments for GBA Facilities	$727,045
TOTAL PUBLIC FUNDS	$842,012

234.1 *Reduce funds for operations.*

Rental Payments for GBA Facilities	($21,811)

234.100 Properties Commission, State — Appropriation (HB 105)

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL AGENCY FUNDS	$114,967
Reserved Fund Balances	$114,967
Agency Funds Prior Year	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$705,234
State Funds Transfers	$705,234

Rental Payments for GBA Facilities	$705,234
TOTAL PUBLIC FUNDS	$820,201

Payments to Georgia Building Authority — Continuation Budget

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

TOTAL STATE FUNDS	$0
State General Funds	$0

235.1 *Increase funds for payment to the State Treasury by $155,934 from $1,996,734 to $2,152,668. (Total Funds: $2,152,668)(G:YES)*

State General Funds	$0

Section 36: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$40,400,824
State General Funds	$40,400,824
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$40,740,824

Section Total - Final

TOTAL STATE FUNDS	$40,328,355
State General Funds	$40,328,355
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$40,668,355

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of clients contacted within 5 days of notification of a death notice being filed				100.00%
Percentage of clients contacted at least once per month				99.30%
Number of new capital cases handled	12.00	20.00	17.00	25.00
Number of trainings offered	14.00	13.00	13.00	14.00

TOTAL STATE FUNDS	$6,005,496
State General Funds	$6,005,496
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000
Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$6,345,496

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

State General Funds	($6,846)

236.2 *Reduce funds for personnel.*

State General Funds	($45,083)

236.100 Public Defender Standards Council — Appropriation (HB 105)

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	$5,953,567
State General Funds	$5,953,567
TOTAL AGENCY FUNDS	$340,000
Interest and Investment Income	$340,000

Clerk's and Sheriff's Trust Accounts	$340,000
TOTAL PUBLIC FUNDS	$6,293,567

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	$34,395,328
State General Funds	$34,395,328
TOTAL PUBLIC FUNDS	$34,395,328

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

State General Funds	($20,540)

237.100 Public Defenders — Appropriation (HB 105)

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	$34,374,788
State General Funds	$34,374,788
TOTAL PUBLIC FUNDS	$34,374,788

Section 37: Public Health, Department of

	Section Total - Continuation
TOTAL STATE FUNDS	$218,182,965
State General Funds	$203,773,265
Tobacco Settlement Funds	$12,013,120
Brain & Spinal Injury Trust Fund	$2,396,580
TOTAL FEDERAL FUNDS	$431,693,325
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	$1,278,296
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	$515,871
ACA-Prevention and Public Health CFDA93.539	$855,843
ARRA-Immunization CFDA93.712	$780
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$11,734,236
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Disabilities Prevention CFDA93.184	$507,505
Emergency Medical Services for Children CFDA93.127	$130,000
Environmental Public Health Response CFDA93.070	$378,179
Family Planning Services CFDA93.217	$7,857,967
Grants & Agreements for TB Control Programs CFDA93.116	$3,283,493
HIV & AIDS Surveillance Programs CFDA93.944	$1,831,934
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	$10,334,958
Immunization Grants CFDA93.268	$7,049,716
Injury Prevention & Control Research CFDA93.136	$511,665
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$20,886,897
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$468,889
Medical Assistance Program CFDA93.778	$2,912,917
National Bioterrorism Hospital Preparedness CFDA93.889	$12,542,046
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	$701,304
Preventive Health & Health Services Block Grant CFDA93.991	$2,057,150
Preventive Services-STD Control CFDA93.977	$3,826,959
Public Health Emergency Preparedness CFDA93.069	$23,433,075
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$602,180
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Senior Farmers Market Nutrition Program CFDA10.576	$258,055
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,488,865
State and Community Highway Safety CFDA20.600	$840,628

State Capacity Building CFDA93.240	$145,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$150,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$244,844,157
Support School Health Programs CFDA93.938	$45,335
Temporary Assistance for Needy Families	$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,530
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,341,338
TOTAL AGENCY FUNDS	$51,595,724
Contributions, Donations, and Forfeitures	$459,137
Donations	$75,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$49,137
Intergovernmental Transfers	$492,224
Intergovernmental Transfers Not Itemized	$492,224
Sales and Services	$50,644,363
Ambulance Regulatory Fees	$976
Sales and Services Not Itemized	$25,156
Septic Tank Examination Fees per OCGA31-2-7	$618,231
WIC Rebates: Contracts with Infant Formula Manufacturers	$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$916,097
State Funds Transfers	$845,408
Agency to Agency Contracts	$845,408
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$702,388,111

Section Total - Final

TOTAL STATE FUNDS	$214,865,035
State General Funds	$200,455,335
Tobacco Settlement Funds	$12,013,120
Brain & Spinal Injury Trust Fund	$2,396,580
TOTAL FEDERAL FUNDS	$431,200,049
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	$1,278,296
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	$515,871
ACA-Prevention and Public Health CFDA93.539	$855,843
ARRA-Immunization CFDA93.712	$780
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$11,734,236
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Disabilities Prevention CFDA93.184	$507,505
Emergency Medical Services for Children CFDA93.127	$130,000
Environmental Public Health Response CFDA93.070	$378,179
Family Planning Services CFDA93.217	$7,857,967
Grants & Agreements for TB Control Programs CFDA93.116	$3,283,493
HIV & AIDS Surveillance Programs CFDA93.944	$1,831,934
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	$10,334,958
Immunization Grants CFDA93.268	$7,049,716
Injury Prevention & Control Research CFDA93.136	$511,665
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$20,886,897
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$468,889
Medical Assistance Program CFDA93.778	$2,419,641
National Bioterrorism Hospital Preparedness CFDA93.889	$12,542,046
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	$701,304
Preventive Health & Health Services Block Grant CFDA93.991	$2,057,150
Preventive Services-STD Control CFDA93.977	$3,826,959
Public Health Emergency Preparedness CFDA93.069	$23,433,075
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$602,180
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Senior Farmers Market Nutrition Program CFDA10.576	$258,055
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,488,865
State and Community Highway Safety CFDA20.600	$840,628
State Capacity Building CFDA93.240	$145,000
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$150,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$244,844,157

Support School Health Programs CFDA93.938	$45,335
Temporary Assistance for Needy Families	$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,530
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,341,338
TOTAL AGENCY FUNDS	$51,595,724
Contributions, Donations, and Forfeitures	$459,137
Donations	$75,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$49,137
Intergovernmental Transfers	$492,224
Intergovernmental Transfers Not Itemized	$492,224
Sales and Services	$50,644,363
Ambulance Regulatory Fees	$976
Sales and Services Not Itemized	$25,156
Septic Tank Examination Fees per OCGA31-2-7	$618,231
WIC Rebates: Contracts with Infant Formula Manufacturers	$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$916,097
State Funds Transfers	$845,408
Agency to Agency Contracts	$845,408
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$698,576,905

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer		24.80%	26.50%	27.00%
Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy		61.00	72.00	83.00
Number of registered callers to the Georgia Tobacco Quit Line		4,748.00	5,835.00	10,481.00

TOTAL STATE FUNDS	$8,903,663
State General Funds	$3,751,224
Tobacco Settlement Funds	$5,152,439
TOTAL FEDERAL FUNDS	$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	$515,871
CDC-Investigations & Technical Assistance CFDA93.283	$6,998,542
Environmental Public Health Response CFDA93.070	$378,179
Family Planning Services CFDA93.217	$7,642,967
Injury Prevention & Control Research CFDA93.136	$297,611
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	$701,304
Preventive Health & Health Services Block Grant CFDA93.991	$149,000
Temporary Assistance for Needy Families	$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,530
TOTAL AGENCY FUNDS	$827,224
Contributions, Donations, and Forfeitures	$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
Intergovernmental Transfers	$492,224
Intergovernmental Transfers Not Itemized	$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000
State Funds Transfers	$410,000
Agency to Agency Contracts	$410,000
TOTAL PUBLIC FUNDS	$38,228,891

238.1 *Reduce funds for personnel for three vacant positions due to organizational restructure.*

State General Funds ($172,243)

238.2 *Reduce funds for personnel and operations for the Columbus STD and family planning case finding program.*

State General Funds ($30,000)

238.3 *Increase funds for the SHAPE initiative contract.*

State General Funds $85,000

238.100 Adolescent and Adult Health Promotion — Appropriation (HB 105)

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	$8,786,420
State General Funds	$3,633,981
Tobacco Settlement Funds	$5,152,439
TOTAL FEDERAL FUNDS	$28,088,004
ACA-Coor. Chronic Disease Prevention/Health Promotion CFDA93.544	$515,871
CDC-Investigations & Technical Assistance CFDA93.283	$6,998,542
Environmental Public Health Response CFDA93.070	$378,179
Family Planning Services CFDA93.217	$7,642,967
Injury Prevention & Control Research CFDA93.136	$297,611
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000
PPHF 2012-Nutrition, Physical Activity, & Obesity Program CFDA93.548	$701,304
Preventive Health & Health Services Block Grant CFDA93.991	$149,000
Temporary Assistance for Needy Families	$10,404,530
Temporary Assistance for Needy Families Grant CFDA93.558	$10,404,530
TOTAL AGENCY FUNDS	$827,224
Contributions, Donations, and Forfeitures	$335,000
Drivers License Contrib. to Prevent Blindness OCGA40-5-25	$335,000
Intergovernmental Transfers	$492,224
Intergovernmental Transfers Not Itemized	$492,224
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$410,000
State Funds Transfers	$410,000
Agency to Agency Contracts	$410,000
TOTAL PUBLIC FUNDS	$38,111,648

Adult Essential Health Treatment Services — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	10.00	12.00	11.00	10.00
Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17.00	17.00	17.00	17.00
Percentage of eligible enrolled patients served by the Cancer State Aid program	91.00%	90.00%	86.00%	87.00%

TOTAL STATE FUNDS	$7,224,986
State General Funds	$611,737
Tobacco Settlement Funds	$6,613,249
TOTAL FEDERAL FUNDS	$300,000
Preventive Health & Health Services Block Grant CFDA93.991	$300,000
TOTAL PUBLIC FUNDS	$7,524,986

239.1 *Reduce funds for hypertension outreach services.*

State General Funds	($511,737)

239.100 Adult Essential Health Treatment Services — Appropriation (HB 105)

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	$6,713,249
State General Funds	$100,000
Tobacco Settlement Funds	$6,613,249
TOTAL FEDERAL FUNDS	$300,000
Preventive Health & Health Services Block Grant CFDA93.991	$300,000
TOTAL PUBLIC FUNDS	$7,013,249

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$20,492,715
State General Funds	$20,360,920
Tobacco Settlement Funds	$131,795
TOTAL FEDERAL FUNDS	$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$120,764

Family Planning Services CFDA93.217	$215,000
Grants & Agreements for TB Control Programs CFDA93.116	$452,865
Medical Assistance Program CFDA93.778	$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	$823,795
Preventive Health & Health Services Block Grant CFDA93.991	$471,900
Public Health Emergency Preparedness CFDA93.069	$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$150,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$1,972,615
TOTAL PUBLIC FUNDS	$28,147,013

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

State General Funds	$2,642,703

240.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($7,399)

240.3 *Reduce funds for personnel.*

State General Funds	($1,880,240)

240.4 *Reduce funds for operations.*

State General Funds	($40,000)

240.100 Departmental Administration — Appropriation (HB 105)

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

TOTAL STATE FUNDS	$21,207,779
State General Funds	$21,075,984
Tobacco Settlement Funds	$131,795
TOTAL FEDERAL FUNDS	$7,654,298
Capacity Development Minority HIV/AIDS Prog CFDA93.006	$8,420
CDC-Investigations & Technical Assistance CFDA93.283	$120,764
Family Planning Services CFDA93.217	$215,000
Grants & Agreements for TB Control Programs CFDA93.116	$452,865
Medical Assistance Program CFDA93.778	$1,807,258
National Bioterrorism Hospital Preparedness CFDA93.889	$823,795
Preventive Health & Health Services Block Grant CFDA93.991	$471,900
Public Health Emergency Preparedness CFDA93.069	$1,388,786
State Partnership Grant Prgm. to Improve Minority Health CFDA93.296	$150,000
Strengthening Public Health Infrastructure CFDA93.507	$242,895
Supplemental Nutrition -Women Infants & Children CFDA10.557	$1,972,615
TOTAL PUBLIC FUNDS	$28,862,077

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average processing time for new medic license applications (in days)		14.00	3.00	2.00
Strategic National Stockpile proficiency score	73.00%	90.00%	95.00%	96.00%
Number of trauma centers	15.00	16.00	19.00	23.00

TOTAL STATE FUNDS	$2,753,939
State General Funds	$2,753,939
TOTAL FEDERAL FUNDS	$35,127,019
Emergency Medical Services for Children CFDA93.127	$130,000
Injury Prevention & Control Research CFDA93.136	$13,851
Maternal & Child Health Services Block Grant CFDA93.994	$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991	$100,000
Public Health Emergency Preparedness CFDA93.069	$22,044,289
State and Community Highway Safety CFDA20.600	$840,628
TOTAL AGENCY FUNDS	$976
Sales and Services	$976
Ambulance Regulatory Fees	$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$221,000
State Funds Transfers	$221,000
Agency to Agency Contracts	$221,000
TOTAL PUBLIC FUNDS	$38,102,934

241.1 *Reduce funds added in HB742 (2012 Session) for one-time funding to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for traumatic brain injury.*

State General Funds	($350,000)

241.100 Emergency Preparedness / Trauma System Improvement — Appropriation (HB 105)

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	$2,403,939
State General Funds	$2,403,939
TOTAL FEDERAL FUNDS	$35,127,019
Emergency Medical Services for Children CFDA93.127	$130,000
Injury Prevention & Control Research CFDA93.136	$13,851
Maternal & Child Health Services Block Grant CFDA93.994	$280,000
National Bioterrorism Hospital Preparedness CFDA93.889	$11,718,251
Preventive Health & Health Services Block Grant CFDA93.991	$100,000
Public Health Emergency Preparedness CFDA93.069	$22,044,289
State and Community Highway Safety CFDA20.600	$840,628
TOTAL AGENCY FUNDS	$976
Sales and Services	$976
Ambulance Regulatory Fees	$976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$221,000
State Funds Transfers	$221,000
Agency to Agency Contracts	$221,000
TOTAL PUBLIC FUNDS	$37,752,934

Epidemiology — Continuation Budget

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100.00%	100.00%	100.00%	100.00%
Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	95.00%	95.00%	95.00%	96.00%
Percentage of cases captured by active laboratory surveillance for nine top foodborne pathogens	95.00%	95.00%	95.00%	95.00%

TOTAL STATE FUNDS	$4,164,813
State General Funds	$4,049,176
Tobacco Settlement Funds	$115,637
TOTAL FEDERAL FUNDS	$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	$4,353,905
Injury Prevention & Control Research CFDA93.136	$200,203
Preventive Health & Health Services Block Grant CFDA93.991	$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Support School Health Programs CFDA93.938	$45,335
TOTAL AGENCY FUNDS	$25,156
Sales and Services	$25,156
Sales and Services Not Itemized	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600
State Funds Transfers	$17,600
Agency to Agency Contracts	$17,600
TOTAL PUBLIC FUNDS	$9,169,085

242.100 Epidemiology — Appropriation (HB 105)

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$4,164,813
State General Funds	$4,049,176
Tobacco Settlement Funds	$115,637
TOTAL FEDERAL FUNDS	$4,961,516
CDC-Investigations & Technical Assistance CFDA93.283	$4,353,905
Injury Prevention & Control Research CFDA93.136	$200,203
Preventive Health & Health Services Block Grant CFDA93.991	$196,750
Safe Motherhood and Infant Health Initiative CFDA93.946	$165,323
Support School Health Programs CFDA93.938	$45,335

TOTAL AGENCY FUNDS	$25,156
Sales and Services	$25,156
Sales and Services Not Itemized	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600
State Funds Transfers	$17,600
Agency to Agency Contracts	$17,600
TOTAL PUBLIC FUNDS	$9,169,085

Immunization — Continuation Budget

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of children who are up to date on recommended immunizations by their second birthday (based on National Immunization Survey data)		76.30%	82.40%	
Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	5,701.00	7,810.00	8,957.00	9,439.00

TOTAL STATE FUNDS	$2,505,125
State General Funds	$2,505,125
TOTAL FEDERAL FUNDS	$8,406,339
ACA-Prevention and Public Health CFDA93.539	$855,843
ARRA-Immunization CFDA93.712	$780
Immunization Grants CFDA93.268	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000
TOTAL PUBLIC FUNDS	$10,911,464

243.100 Immunization — Appropriation (HB 105)

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,505,125
State General Funds	$2,505,125
TOTAL FEDERAL FUNDS	$8,406,339
ACA-Prevention and Public Health CFDA93.539	$855,843
ARRA-Immunization CFDA93.712	$780
Immunization Grants CFDA93.268	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000
TOTAL PUBLIC FUNDS	$10,911,464

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.30%	73.50%	73.50%	72.50%
Number of children receiving services from the Children's Medical Services program	8,767.00	8,747.00	8,925.00	8,990.00
Number of children receiving assessment from Children's 1st program	13,141.00	13,261.00	14,938.00	12,590.00

TOTAL STATE FUNDS	$22,079,771
State General Funds	$22,079,771
TOTAL FEDERAL FUNDS	$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283	$261,025
Maternal & Child Health Services Block Grant CFDA93.994	$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$258,359
Preventive Health & Health Services Block Grant CFDA93.991	$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557	$441,252
TOTAL AGENCY FUNDS	$75,000
Contributions, Donations, and Forfeitures	$75,000
Donations	$75,000
TOTAL PUBLIC FUNDS	$49,419,690

244.1 *Reduce funds for programmatic grant-in-aid for Children's Medical Services.*

State General Funds	($576,574)

244.2 *Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program.*

State General Funds	($525,172)

244.3 *Reduce funds for the Oral Health Prevention Program and replace with existing federal funds.*

State General Funds	($475,340)

244.4 *Reduce funds for the Hemophilia of Georgia contract and reflect savings from moving high-cost hemophilia clients to the Pre-Existing Condition Insurance Plan (PCIP).*

State General Funds	($478,036)

244.100 Infant and Child Essential Health Treatment Services — Appropriation (HB 105)

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	$20,024,649
State General Funds	$20,024,649
TOTAL FEDERAL FUNDS	$27,264,919
CDC-Investigations & Technical Assistance CFDA93.283	$261,025
Maternal & Child Health Services Block Grant CFDA93.994	$8,698,918
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$258,359
Preventive Health & Health Services Block Grant CFDA93.991	$116,500
Special Ed-Infants & Families with Disabilities CFDA84.181	$17,488,865
Supplemental Nutrition -Women Infants & Children CFDA10.557	$441,252
TOTAL AGENCY FUNDS	$75,000
Contributions, Donations, and Forfeitures	$75,000
Donations	$75,000
TOTAL PUBLIC FUNDS	$47,364,568

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	30.60%	38.41%	32.22%	
Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	56.33%	52.67%	56.66%	
Number of infants and children served by the Women, Infants, and Children program	386,126.00	380,898.00	373,802.00	363,412.00

TOTAL STATE FUNDS	$12,203,708
State General Funds	$12,203,708
TOTAL FEDERAL FUNDS	$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	$1,278,296
Disabilities Prevention CFDA93.184	$507,505
Maternal & Child Health Services Block Grant CFDA93.994	$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$210,530
Medical Assistance Program CFDA93.778	$119,108
Senior Farmers Market Nutrition Program CFDA10.576	$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	$242,430,290
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,341,338
TOTAL AGENCY FUNDS	$50,049,137
Contributions, Donations, and Forfeitures	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137
Sales and Services	$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,497
State Funds Transfers	$196,808
Agency to Agency Contracts	$196,808
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$319,546,529

245.1 *Reduce funds for the Foster Care Project.*

State General Funds	($27,500)

245.100 Infant and Child Health Promotion — Appropriation (HB 105)

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$12,176,208
State General Funds	$12,176,208
TOTAL FEDERAL FUNDS	$257,026,187
ACA Maternal, Infant, and Early Childhood Home Visiting Program CFDA93.505	$1,278,296
Disabilities Prevention CFDA93.184	$507,505
Maternal & Child Health Services Block Grant CFDA93.994	$10,623,280
Maternal & Child Health Fed. Consolidated Programs CFDA93.110	$210,530
Medical Assistance Program CFDA93.778	$119,108
Senior Farmers Market Nutrition Program CFDA10.576	$258,055
Supplemental Nutrition -Women Infants & Children CFDA10.557	$242,430,290
Universal Newborn Hearing Screening CFDA93.251	$257,785
WIC Farmers' Market Nutrition Program (FMNP) CFDA10.572	$1,341,338
TOTAL AGENCY FUNDS	$50,049,137
Contributions, Donations, and Forfeitures	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137
Sales and Services	$50,000,000
WIC Rebates: Contracts with Infant Formula Manufacturers	$50,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,497
State Funds Transfers	$196,808
Agency to Agency Contracts	$196,808
Federal Funds Transfers	$70,689
FF National School Lunch Program CFDA10.555	$70,689
TOTAL PUBLIC FUNDS	$319,519,029

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	84.10%	85.00%	94.00%	83.00%
Number of eligible TB clients completing treatment in 12 months	378.00	319.00	322.00	268.00
Number of qualified ADAP applicants on waiting list	0.00	251.00	1,421.00	223.00
Number of STD cases	61,465.00	58,798.00	71,637.00	67,578.00

TOTAL STATE FUNDS	$30,499,493
State General Funds	$30,499,493
TOTAL FEDERAL FUNDS	$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	$1,831,934
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994	$84,489
Preventive Services-STD Control CFDA93.977	$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
TOTAL PUBLIC FUNDS	$90,876,565

246.100 Infectious Disease Control — Appropriation (HB 105)

The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

TOTAL STATE FUNDS	$30,499,493
State General Funds	$30,499,493
TOTAL FEDERAL FUNDS	$60,377,072
Grants & Agreements for TB Control Programs CFDA93.116	$2,830,628
HIV & AIDS Surveillance Programs CFDA93.944	$1,831,934
HIV Care Formula Grants CFDA93.917	$40,487,331
HIV Demon, Research, Public & Prof. Education Proj. CFDA93.941	$13,319
HIV Prevention Activities-Health Department Based CFDA93.940	$10,334,958
Maternal & Child Health Services Block Grant CFDA93.994	$84,489
Preventive Services-STD Control CFDA93.977	$3,826,959
Refugee & Entrant Assist. Discretionary Grants CFDA93.576	$148,500
Refugee & Entrant Assist. Programs CFDA93.566	$818,954
TOTAL PUBLIC FUNDS	$90,876,565

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of food service inspections per establishment	1.97	1.90	1.90	2.00
Number of swimming pool closures	1,245.00	1,069.00	1,069.00	715.00
Number of tourist complaints	358.00	395.00	395.00	399.00

TOTAL STATE FUNDS	$3,571,617
State General Funds	$3,571,617
TOTAL FEDERAL FUNDS	$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$71,500
State Capacity Building CFDA93.240	$145,000
TOTAL AGENCY FUNDS	$618,231
Sales and Services	$618,231
Septic Tank Examination Fees per OCGA31-2-7	$618,231
TOTAL PUBLIC FUNDS	$5,160,588

247.100 Inspections and Environmental Hazard Control — Appropriation (HB 105)

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	$3,571,617
State General Funds	$3,571,617
TOTAL FEDERAL FUNDS	$970,740
Childhood Lead Poisoning Prev.-State & Local Grants CFDA93.197	$259,530
Lead-Based Paint Hazard Control in Privately-Owned Housing CFDA14.900	$71,500
Maternal & Child Health Services Block Grant CFDA93.994	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$71,500
State Capacity Building CFDA93.240	$145,000
TOTAL AGENCY FUNDS	$618,231
Sales and Services	$618,231
Septic Tank Examination Fees per OCGA31-2-7	$618,231
TOTAL PUBLIC FUNDS	$5,160,588

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	$81,858,779
State General Funds	$81,858,779
TOTAL FEDERAL FUNDS	$986,551
Medical Assistance Program CFDA93.778	$986,551
TOTAL PUBLIC FUNDS	$82,845,330

248.1 *Reduce funds for programmatic grant-in-aid for the Health Check Program.*

State General Funds	($493,276)
Medical Assistance Program CFDA93.778	($493,276)
Total Public Funds:	($986,552)

248.100 Public Health Formula Grants to Counties — Appropriation (HB 105)

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	$81,365,503
State General Funds	$81,365,503
TOTAL FEDERAL FUNDS	$493,275
Medical Assistance Program CFDA93.778	$493,275
TOTAL PUBLIC FUNDS	$81,858,778

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

				Governor
Average number of days to fill a certificate request		60.60	41.00	32.00
Number of certificates issued	68,071.00	57,600.00	188,896.00	99,144.00
Amount of revenue collected	$1,820,250.00	$1,596,575.00	$2,615,406.00	$2,643,794.00
TOTAL STATE FUNDS				$3,590,562
State General Funds				$3,590,562
TOTAL FEDERAL FUNDS				$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226				$530,680
TOTAL PUBLIC FUNDS				$4,121,242

249.100 Vital Records — Appropriation (HB 105)

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	$3,590,562
State General Funds	$3,590,562
TOTAL FEDERAL FUNDS	$530,680
Research on Healthcare Costs, Quality & Outcomes CFDA93.226	$530,680
TOTAL PUBLIC FUNDS	$4,121,242

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of total annual budget dedicated to awards	75.00%	75.00%	75.50%	67.70%
Number of complete applications received	247.00	275.00	205.00	172.00
TOTAL STATE FUNDS				$2,396,580
State General Funds				$0
Brain & Spinal Injury Trust Fund				$2,396,580
TOTAL PUBLIC FUNDS				$2,396,580

250.100 Brain and Spinal Injury Trust Fund — Appropriation (HB 105)

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$2,396,580
Brain & Spinal Injury Trust Fund	$2,396,580
TOTAL PUBLIC FUNDS	$2,396,580

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities			2.00	3.00
Number of First Responders trained from funding provided by the Commission			750.00	338.00
TOTAL STATE FUNDS				$15,937,214
State General Funds				$15,937,214
TOTAL PUBLIC FUNDS				$15,937,214

251.1 *Reduce funds for contracts.*

State General Funds	($478,116)

251.100 Georgia Trauma Care Network Commission — Appropriation (HB 105)

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$15,459,098
State General Funds	$15,459,098
TOTAL PUBLIC FUNDS	$15,459,098

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$119,496,578
State General Funds	$119,496,578
TOTAL FEDERAL FUNDS	$33,824,374
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$5,073,319
Asset Forfeiture CFDA99.OFA	$4,436,394
Byrne Formula Grant Program CFDA16.579	$9,892
Cooperative Forestry Assistance CFDA10.664	$72,328
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,422,053
Homeland Security Grant Program CFDA97.067	$790,905
Motorcycle Safety Incentive Grants CFDA20.612	$294,609
National Motor Carrier Safety Administration CFDA20.218	$6,277,159
Occupant Protection CFDA20.602	$1,059,821
Safety Belt Performance Grants CFDA20.609	$790,633
State and Community Highway Safety CFDA20.600	$11,254,723
State and Local Homeland Security Training Program CFDA97.005	$1,243,085
State Fire Training Systems Grants CFDA97.043	$27,240
State Traffic Safety Information System Improvement CFDA20.610	$1,072,213
TOTAL AGENCY FUNDS	$33,300,269
Intergovernmental Transfers	$8,655,538
Bond Proceeds from prior year	$6,400,000
Intergovernmental Transfers Not Itemized	$2,255,538
Rebates, Refunds, and Reimbursements	$432,765
Funds Recovered from Insurance Claims	$432,765
Sales and Services	$23,559,566
Non-Consensual Towing Fees	$70,160
Permits	$6,430,858
Sales and Services Not Itemized	$324,872
Security Escort Services	$7,676,499
Specialty License Plate Revenues	$336,852
Surplus Property Sales per OCGA50-5-141	$5,120,000
Training Fees	$2,287,825
Unified Carrier Registration Receipts	$1,312,500
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$235,400
State Funds Transfers	$235,400
Agency to Agency Contracts	$235,400
TOTAL PUBLIC FUNDS	$186,856,621

Section Total - Final

TOTAL STATE FUNDS	$111,519,103
State General Funds	$111,519,103
TOTAL FEDERAL FUNDS	$33,824,374
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$5,073,319
Asset Forfeiture CFDA99.OFA	$4,436,394
Byrne Formula Grant Program CFDA16.579	$9,892
Cooperative Forestry Assistance CFDA10.664	$72,328
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,422,053
Homeland Security Grant Program CFDA97.067	$790,905
Motorcycle Safety Incentive Grants CFDA20.612	$294,609
National Motor Carrier Safety Administration CFDA20.218	$6,277,159
Occupant Protection CFDA20.602	$1,059,821
Safety Belt Performance Grants CFDA20.609	$790,633
State and Community Highway Safety CFDA20.600	$11,254,723
State and Local Homeland Security Training Program CFDA97.005	$1,243,085
State Fire Training Systems Grants CFDA97.043	$27,240
State Traffic Safety Information System Improvement CFDA20.610	$1,072,213
TOTAL AGENCY FUNDS	$38,679,638
Reserved Fund Balances	$5,062,567
Motor Fuel Prior Year Funds	$5,062,567
Intergovernmental Transfers	$8,655,538
Bond Proceeds from prior year	$6,400,000
Intergovernmental Transfers Not Itemized	$2,255,538
Rebates, Refunds, and Reimbursements	$432,765
Funds Recovered from Insurance Claims	$432,765
Sales and Services	$23,876,368
Non-Consensual Towing Fees	$70,160
Permits	$6,430,858

Sales and Services Not Itemized	$324,872
Security Escort Services	$7,676,499
Specialty License Plate Revenues	$336,852
Surplus Property Sales per OCGA50-5-141	$5,120,000
Training Fees	$2,604,627
Unified Carrier Registration Receipts	$1,312,500
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$235,400
State Funds Transfers	$235,400
Agency to Agency Contracts	$235,400
TOTAL PUBLIC FUNDS	$184,258,515

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of missions flown	1,323.00	1,344.00		1,388.00
TOTAL STATE FUNDS				$3,114,878
State General Funds				$3,114,878
TOTAL FEDERAL FUNDS				$243,034
Cooperative Forestry Assistance CFDA10.664				$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738				$200,000
TOTAL AGENCY FUNDS				$4,100,000
Intergovernmental Transfers				$4,000,000
Bond Proceeds from prior year				$4,000,000
Sales and Services				$100,000
Sales and Services Not Itemized				$100,000
TOTAL PUBLIC FUNDS				$7,457,912

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

State General Funds	$1,134

252.100 Aviation — Appropriation (HB 105)

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	$3,116,012
State General Funds	$3,116,012
TOTAL FEDERAL FUNDS	$243,034
Cooperative Forestry Assistance CFDA10.664	$43,034
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$200,000
TOTAL AGENCY FUNDS	$4,100,000
Intergovernmental Transfers	$4,000,000
Bond Proceeds from prior year	$4,000,000
Sales and Services	$100,000
Sales and Services Not Itemized	$100,000
TOTAL PUBLIC FUNDS	$7,459,046

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Security Events within the fiscal year		121.00	130.00	140.00
Number of incidents responded to	110.00	2,787.00	2,864.00	3,091.00
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL AGENCY FUNDS				$7,372,499
Sales and Services				$7,372,499
Security Escort Services				$7,372,499
TOTAL PUBLIC FUNDS				$7,372,499

253.100 Capitol Police Services — Appropriation (HB 105)

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	$7,372,499
Sales and Services	$7,372,499
Security Escort Services	$7,372,499
TOTAL PUBLIC FUNDS	$7,372,499

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	$8,249,014
State General Funds	$8,249,014
TOTAL FEDERAL FUNDS	$141,571
Asset Forfeiture CFDA99.OFA	$141,571
TOTAL AGENCY FUNDS	$3,510
Sales and Services	$3,510
Sales and Services Not Itemized	$3,510
TOTAL PUBLIC FUNDS	$8,394,095

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

State General Funds	$4,676

254.2 *Reduce funds for personnel.*

State General Funds	($88,205)

254.3 *Reduce funds for operations.*

State General Funds	($30,000)

254.100 Departmental Administration — Appropriation (HB 105)

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$8,135,485
State General Funds	$8,135,485
TOTAL FEDERAL FUNDS	$141,571
Asset Forfeiture CFDA99.OFA	$141,571
TOTAL AGENCY FUNDS	$3,510
Sales and Services	$3,510
Sales and Services Not Itemized	$3,510
TOTAL PUBLIC FUNDS	$8,280,566

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of training hours	3,296.00	1,009.00	906.00	839.00
Number of detail hours	43,909.00	39,042.00	42,278.00	39,527.00

TOTAL STATE FUNDS	$1,602,488
State General Funds	$1,602,488
TOTAL AGENCY FUNDS	$336,765
Rebates, Refunds, and Reimbursements	$282,765
Funds Recovered from Insurance Claims	$282,765
Sales and Services	$54,000
Security Escort Services	$54,000
TOTAL PUBLIC FUNDS	$1,939,253

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

State General Funds	$810

255.2 *Transfer funds from the Field Offices and Services program to the Executive Security Services program for personnel to align budget and expenditures.*

State General Funds	$159,929

255.3 *Increase funds to reflect projected expenditures.*

State General Funds	$26,900

255.100 Executive Security Services — Appropriation (HB 105)

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	$1,790,127
State General Funds	$1,790,127
TOTAL AGENCY FUNDS	$336,765
Rebates, Refunds, and Reimbursements	$282,765
Funds Recovered from Insurance Claims	$282,765
Sales and Services	$54,000
Security Escort Services	$54,000
TOTAL PUBLIC FUNDS	$2,126,892

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Computer Aided Dispatch (CAD) calls validated			70.00%	86.00%
Percentage of accident reports completed within 5 days	86.00%	54.00%	83.00%	88.00%
Number of accidents in Georgia worked	40,333.00	42,252.00	47,635.00	43,950.00
Number of vehicle stops performed	481,345.00	502,195.00	380,766.00	447,442.00
Number of Nighthawks DUI stops	850.00	941.00	2,571.00	2,008.00

TOTAL STATE FUNDS	$77,541,397
State General Funds	$77,541,397
TOTAL FEDERAL FUNDS	$8,096,038
Asset Forfeiture CFDA99.OFA	$4,294,823
Byrne Formula Grant Program CFDA16.579	$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,175,418
Homeland Security Grant Program CFDA97.067	$790,905
State and Community Highway Safety CFDA20.600	$1,825,000
TOTAL AGENCY FUNDS	$8,772,400
Intergovernmental Transfers	$2,400,000
Bond Proceeds from prior year	$2,400,000
Rebates, Refunds, and Reimbursements	$150,000
Funds Recovered from Insurance Claims	$150,000
Sales and Services	$5,570,000
Sales and Services Not Itemized	$200,000
Security Escort Services	$250,000
Surplus Property Sales per OCGA50-5-141	$5,120,000
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL PUBLIC FUNDS	$94,409,835

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

State General Funds	$71,931

256.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($21,781)

256.3 *Reduce funds for personnel.*

State General Funds	($90,162)

256.4 *Reduce funds for operations.*

State General Funds	($140,877)

256.5 *Transfer funds from the Field Offices and Services program to the Executive Security Services program for personnel to align budget and expenditures.*

State General Funds	($159,929)

256.6 *Reduce funds to delay the start of state funded Trooper School until FY2014.*

State General Funds	($950,000)

256.100 Field Offices and Services — Appropriation (HB 105)

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	$76,250,579
State General Funds	$76,250,579
TOTAL FEDERAL FUNDS	$8,096,038
Asset Forfeiture CFDA99.OFA	$4,294,823
Byrne Formula Grant Program CFDA16.579	$9,892
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$1,175,418
Homeland Security Grant Program CFDA97.067	$790,905
State and Community Highway Safety CFDA20.600	$1,825,000
TOTAL AGENCY FUNDS	$8,772,400
Intergovernmental Transfers	$2,400,000
Bond Proceeds from prior year	$2,400,000
Rebates, Refunds, and Reimbursements	$150,000
Funds Recovered from Insurance Claims	$150,000
Sales and Services	$5,570,000
Sales and Services Not Itemized	$200,000
Security Escort Services	$250,000
Surplus Property Sales per OCGA50-5-141	$5,120,000
Sanctions, Fines, and Penalties	$652,400
Motorcycle Enforcement Unit Fines per OCGA15-21-2	$652,400
TOTAL PUBLIC FUNDS	$93,119,017

Motor Carrier Compliance — Continuation Budget

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of school buses found to have serious defects as a result of inspections	13.00%	12.00%	14.00%	13.35%
Percentage of vehicles weighed and found to be in compliance	99.00%	99.00%	99.00%	99.00%
Number of commercial vehicle inspections	93,000.00	98,716.00	100,877.00	85,768.00

TOTAL STATE FUNDS	$10,125,133
State General Funds	$10,125,133
TOTAL FEDERAL FUNDS	$6,277,159
National Motor Carrier Safety Administration CFDA20.218	$6,277,159
TOTAL AGENCY FUNDS	$8,124,630
Intergovernmental Transfers	$290,000
Intergovernmental Transfers Not Itemized	$290,000
Sales and Services	$7,834,630
Non-Consensual Towing Fees	$70,160
Permits	$6,430,858
Sales and Services Not Itemized	$21,112
Unified Carrier Registration Receipts	$1,312,500
TOTAL PUBLIC FUNDS	$24,526,922

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

State General Funds	$851

257.2 *Reduce funds for personnel and recognize savings due to a delay in hiring civilian weighmasters and Motor Carrier Compliance Division officers.*

State General Funds	($978,667)

257.3 *Reduce funds for operations.*

State General Funds	($25,000)

257.4 *Reduce funds for information technology.*

State General Funds	($133,386)

257.5 *Replace funds with other funds for operations.*

State General Funds	($5,062,567)
Motor Fuel Prior Year Funds	$5,062,567
Total Public Funds:	$0

257.100 Motor Carrier Compliance — Appropriation (HB 105)

The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

TOTAL STATE FUNDS	$3,926,364
State General Funds	$3,926,364
TOTAL FEDERAL FUNDS	$6,277,159
National Motor Carrier Safety Administration CFDA20.218	$6,277,159
TOTAL AGENCY FUNDS	$13,187,197
Reserved Fund Balances	$5,062,567
Motor Fuel Prior Year Funds	$5,062,567
Intergovernmental Transfers	$290,000
Intergovernmental Transfers Not Itemized	$290,000
Sales and Services	$7,834,630
Non-Consensual Towing Fees	$70,160
Permits	$6,430,858
Sales and Services Not Itemized	$21,112
Unified Carrier Registration Receipts	$1,312,500
TOTAL PUBLIC FUNDS	$23,390,720

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of days to complete a full Specialized Collision Reconstruction Team case investigation	195.00	245.00	259.00	194.00
Percentage of cases investigated resulting in convictions	97.00%	99.00%	95.00%	100.00%
Number of traffic accidents investigated	249.00	238.00	298.00	304.00

TOTAL STATE FUNDS	$3,274,853
State General Funds	$3,274,853
TOTAL AGENCY FUNDS	$205,538
Intergovernmental Transfers	$205,538
Intergovernmental Transfers Not Itemized	$205,538
TOTAL PUBLIC FUNDS	$3,480,391

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

State General Funds	$811

258.100 Specialized Collision Reconstruction Team — Appropriation (HB 105)

The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

TOTAL STATE FUNDS	$3,275,664
State General Funds	$3,275,664
TOTAL AGENCY FUNDS	$205,538
Intergovernmental Transfers	$205,538
Intergovernmental Transfers Not Itemized	$205,538
TOTAL PUBLIC FUNDS	$3,481,202

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students attending the Basic 5000 course initially and for recertification	2,453.00	2,212.00	1,884.00	2,115.00
Number of intoxilyzer devices inspected and/or serviced	2,426.00	2,224.00	2,050.00	2,037.00

TOTAL STATE FUNDS	$1,502,013
State General Funds	$1,502,013
TOTAL PUBLIC FUNDS	$1,502,013

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

State General Funds	$811

259.100 Troop J Specialty Units — Appropriation (HB 105)

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	$1,502,824
State General Funds	$1,502,824
TOTAL PUBLIC FUNDS	$1,502,824

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2.00%	1.00%	2.00%	2.60%
Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12.00%	14.00%	11.00%	17.00%

TOTAL STATE FUNDS	$635,005
State General Funds	$635,005
TOTAL PUBLIC FUNDS	$635,005

260.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($12)

260.100 Firefighter Standards and Training Council, Georgia — Appropriation (HB 105)

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	$634,993
State General Funds	$634,993
TOTAL PUBLIC FUNDS	$634,993

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of cases resulting in sanctions	69.00%	60.00%	67.00%	64.00%
Total number of certifications awarded.	11,966.00	11,433.00	10,298.00	9,493.00
Number of cases per investigator	149.00	167.00	209.00	214.00

TOTAL STATE FUNDS	$2,471,897
State General Funds	$2,471,897
TOTAL AGENCY FUNDS	$308,051
Sales and Services	$308,051
Training Fees	$308,051
TOTAL PUBLIC FUNDS	$2,779,948

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

State General Funds	$2,837

261.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($160)

261.3 *Replace funds for operations.*

State General Funds	($316,802)
Training Fees	$316,802
Total Public Funds:	$0

261.100 Peace Officer Standards and Training Council, Georgia — Appropriation (HB 105)

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$2,157,772
State General Funds	$2,157,772
TOTAL AGENCY FUNDS	$624,853
Sales and Services	$624,853
Training Fees	$624,853
TOTAL PUBLIC FUNDS	$2,782,625

Public Safety Training Center, Georgia — Continuation Budget

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of candidates graduating from police or fire basic training	76.00%	78.00%	77.00%	81.00%
Number of candidates attending police or fire specialized training	28,595.00	32,024.00	27,753.00	25,607.00
Average cost per law enforcement candidate			$3,421.51	$3,421.51
Average cost per fire fighter candidate			$2,604.80	$2,604.80

TOTAL STATE FUNDS	$10,611,301
State General Funds	$10,611,301
TOTAL FEDERAL FUNDS	$1,739,391
Cooperative Forestry Assistance CFDA10.664	$29,294
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$46,635
State and Community Highway Safety CFDA20.600	$393,137
State and Local Homeland Security Training Program CFDA97.005	$1,243,085
State Fire Training Systems Grants CFDA97.043	$27,240
TOTAL AGENCY FUNDS	$3,739,774
Intergovernmental Transfers	$1,760,000
Intergovernmental Transfers Not Itemized	$1,760,000
Sales and Services	$1,979,774
Training Fees	$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$117,000
State Funds Transfers	$117,000
Agency to Agency Contracts	$117,000
TOTAL PUBLIC FUNDS	$16,207,466

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

State General Funds	$18,119

262.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($28,197)

262.3 *Reduce funds for personnel and eliminate two vacant positions.*

State General Funds	($108,841)

262.4 *Reduce funds for operations.*

State General Funds	($159,498)

262.5 *Reduce funds for contracts due to the closure of the North Central Georgia Law Enforcement Training Academy.*

State General Funds	($50,000)

262.100 Public Safety Training Center, Georgia — Appropriation (HB 105)

The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$10,282,884
State General Funds	$10,282,884

TOTAL FEDERAL FUNDS	$1,739,391
Cooperative Forestry Assistance CFDA10.664	$29,294
Edward Byrne Mem. Justice Assistance Grant Prog. CFDA16.738	$46,635
State and Community Highway Safety CFDA20.600	$393,137
State and Local Homeland Security Training Program CFDA97.005	$1,243,085
State Fire Training Systems Grants CFDA97.043	$27,240
TOTAL AGENCY FUNDS	$3,739,774
Intergovernmental Transfers	$1,760,000
Intergovernmental Transfers Not Itemized	$1,760,000
Sales and Services	$1,979,774
Training Fees	$1,979,774
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$117,000
State Funds Transfers	$117,000
Agency to Agency Contracts	$117,000
TOTAL PUBLIC FUNDS	$15,879,049

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of child safety seat usage (observational survey)	88.00%	95.30%	98.20%	98.60%
Percentage of safety belt usage (observational survey)	88.90%	89.60%	93.00%	97.50%

TOTAL STATE FUNDS	$368,599
State General Funds	$368,599
TOTAL FEDERAL FUNDS	$17,327,181
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$5,073,319
Motorcycle Safety Incentive Grants CFDA20.612	$294,609
Occupant Protection CFDA20.602	$1,059,821
Safety Belt Performance Grants CFDA20.609	$790,633
State and Community Highway Safety CFDA20.600	$9,036,586
State Traffic Safety Information System Improvement CFDA20.610	$1,072,213
TOTAL AGENCY FUNDS	$337,102
Sales and Services	$337,102
Sales and Services Not Itemized	$250
Specialty License Plate Revenues	$336,852
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$118,400
State Funds Transfers	$118,400
Agency to Agency Contracts	$118,400
TOTAL PUBLIC FUNDS	$18,151,282

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

State General Funds	$11,543

263.2 *Increase funds for personnel for five positions to offset a loss of federal funds.*

State General Funds	$77,315

263.3 *Reduce funds for real estate rentals.*

State General Funds	($11,058)

263.100 Highway Safety, Office of — Appropriation (HB 105)

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	$446,399
State General Funds	$446,399
TOTAL FEDERAL FUNDS	$17,327,181
Alcohol Traffic Safety & Drunk Driving Prev. Incentives CFDA20.601	$5,073,319
Motorcycle Safety Incentive Grants CFDA20.612	$294,609
Occupant Protection CFDA20.602	$1,059,821
Safety Belt Performance Grants CFDA20.609	$790,633
State and Community Highway Safety CFDA20.600	$9,036,586
State Traffic Safety Information System Improvement CFDA20.610	$1,072,213
TOTAL AGENCY FUNDS	$337,102
Sales and Services	$337,102
Sales and Services Not Itemized	$250
Specialty License Plate Revenues	$336,852
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$118,400
State Funds Transfers	$118,400

Agency to Agency Contracts	$118,400
TOTAL PUBLIC FUNDS	$18,229,082

Section 39: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$7,963,566
State General Funds	$7,963,566
TOTAL FEDERAL FUNDS	$1,541,721
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$1,300,246
TOTAL PUBLIC FUNDS	$9,505,287

Section Total - Final

TOTAL STATE FUNDS	$7,673,049
State General Funds	$7,673,049
TOTAL FEDERAL FUNDS	$1,541,721
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$1,300,246
TOTAL PUBLIC FUNDS	$9,214,770

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	$1,111,939
State General Funds	$1,111,939
TOTAL FEDERAL FUNDS	$83,500
Pipeline Safety CFDA20.700	$83,500
TOTAL PUBLIC FUNDS	$1,195,439

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

State General Funds	$480

264.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($176)

264.100 Commission Administration — Appropriation (HB 105)

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,112,243
State General Funds	$1,112,243
TOTAL FEDERAL FUNDS	$83,500
Pipeline Safety CFDA20.700	$83,500
TOTAL PUBLIC FUNDS	$1,195,743

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of people trained on Georgia Utility Facility Protection Act requirements	2,905.00	3,469.00	2,600.00	2,339.00
Number of Georgia Utility Facility Protection Act inspections per investigator	865.00	1,040.00	657.00	650.00
Number of pipeline safety inspections	1,029.00	824.00	627.00	543.00

TOTAL STATE FUNDS	$977,613
State General Funds	$977,613
TOTAL FEDERAL FUNDS	$1,188,246
Pipeline Safety CFDA20.700	$1,188,246
TOTAL PUBLIC FUNDS	$2,165,859

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

State General Funds	$701

265.2 *Reduce funds for operations.*

State General Funds	($55,123)

265.100 Facility Protection — Appropriation (HB 105)

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	$923,191
State General Funds	$923,191
TOTAL FEDERAL FUNDS	$1,188,246
Pipeline Safety CFDA20.700	$1,188,246
TOTAL PUBLIC FUNDS	$2,111,437

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,035.00	7,209.00	7,146.00	8,103.00
Average number of days to process a major rate case	180.00	180.00	180.00	180.00
Percentage of total calls abandoned	3.00%	5.00%	5.00%	7.00%
Average call wait time in seconds	21.00	28.00	36.00	29.00
Number of orders issued	2,700.00	2,460.00	2,400.00	1,413.00

TOTAL STATE FUNDS	$5,874,014
State General Funds	$5,874,014
TOTAL FEDERAL FUNDS	$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$28,500
TOTAL PUBLIC FUNDS	$6,143,989

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

State General Funds	$2,508

266.2 *Reduce funds for personnel.*

State General Funds	($238,907)

266.99 ***Governor**: The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.*

State General Funds	$0

266.100 Utilities Regulation — Appropriation (HB 105)

The purpose of this appropriation is to monitor the rates and service standards of electric, 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 natural gas and telecommunications providers.

TOTAL STATE FUNDS	$5,637,615
State General Funds	$5,637,615
TOTAL FEDERAL FUNDS	$269,975
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475
Pipeline Safety CFDA20.700	$28,500
TOTAL PUBLIC FUNDS	$5,907,590

Section 40: Regents, University System of Georgia

	Section Total - Continuation
TOTAL STATE FUNDS	$1,828,569,784
State General Funds	$1,828,569,784
TOTAL AGENCY FUNDS	$4,520,662,186
Contributions, Donations, and Forfeitures	$3,625,810

Donations	$3,625,810
Intergovernmental Transfers	$2,109,626,120
Bond Proceeds from prior year	$137,528,519
University System of Georgia Research Funds	$1,972,097,601
Rebates, Refunds, and Reimbursements	$223,307,362
Reimbursement for Research Expenses	$223,307,362
Sales and Services	$2,184,102,894
Academic Department Income	$281,976,487
Advanced Technology Development Center Income	$1,500,000
Agricultural Experiment Station Income	$10,069,877
Auxiliary Services	$196,333,236
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
Forestry Cooperative Extension Income	$100,000
Forestry Research Income	$659,792
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
Sales and Services Not Itemized	$1,005,529
Tuition and Fees for Higher Education	$1,664,912,049
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$6,349,231,970

Section Total - Final

TOTAL STATE FUNDS	$1,744,869,887
State General Funds	$1,744,869,887
TOTAL AGENCY FUNDS	$4,520,662,186
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
Intergovernmental Transfers	$2,109,626,120
Bond Proceeds from prior year	$137,528,519
University System of Georgia Research Funds	$1,972,097,601
Rebates, Refunds, and Reimbursements	$223,307,362
Reimbursement for Research Expenses	$223,307,362
Sales and Services	$2,184,102,894
Academic Department Income	$281,976,487
Advanced Technology Development Center Income	$1,500,000
Agricultural Experiment Station Income	$10,069,877
Auxiliary Services	$196,333,236
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
Forestry Cooperative Extension Income	$100,000
Forestry Research Income	$659,792
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
Sales and Services Not Itemized	$1,005,529
Tuition and Fees for Higher Education	$1,664,912,049
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$6,265,532,073

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Value of research funds received	$42,694,205.00	$34,185,305.00	$29,734,335.00	$41,249,428.00

TOTAL STATE FUNDS	$35,107,005
State General Funds	$35,107,005
TOTAL AGENCY FUNDS	$37,552,919
Intergovernmental Transfers	$22,000,000
University System of Georgia Research Funds	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042
Reimbursement for Research Expenses	$5,483,042
Sales and Services	$10,069,877
Agricultural Experiment Station Income	$10,069,877
TOTAL PUBLIC FUNDS	$72,659,924

267.1 *Reduce funds for personnel.*

State General Funds	($1,053,210)

267.100 Agricultural Experiment Station — Appropriation (HB 105)

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$34,053,795
State General Funds	$34,053,795
TOTAL AGENCY FUNDS	$37,552,919
Intergovernmental Transfers	$22,000,000
University System of Georgia Research Funds	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042
Reimbursement for Research Expenses	$5,483,042
Sales and Services	$10,069,877
Agricultural Experiment Station Income	$10,069,877
TOTAL PUBLIC FUNDS	$71,606,714

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing			188,698.00	184,558.00
Average cost per test	$31.38	$34.37	$31.47	$34.86
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL AGENCY FUNDS				$4,944,522
Intergovernmental Transfers				$4,944,522
University System of Georgia Research Funds				$4,944,522
TOTAL PUBLIC FUNDS				$4,944,522

268.100 Athens and Tifton Veterinary Laboratories — Appropriation (HB 105)

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
Intergovernmental Transfers	$4,944,522
University System of Georgia Research Funds	$4,944,522
TOTAL PUBLIC FUNDS	$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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,898,677.00	2,255,924.00	1,420,955.00	1,391,432.00
Number of client contacts per Cooperative Extension county faculty full-time equivalent	427,736.00	469,123.00	433,158.00	330,026.00
Number of Continuing Education Units provided to clientele	50,456.00	52,765.00	43,361.00	37,226.00
TOTAL STATE FUNDS				$29,467,851
State General Funds				$29,467,851
TOTAL AGENCY FUNDS				$25,083,929
Intergovernmental Transfers				$13,000,000
University System of Georgia Research Funds				$13,000,000
Rebates, Refunds, and Reimbursements				$7,875,069
Reimbursement for Research Expenses				$7,875,069
Sales and Services				$4,208,860
Cooperative Extension Service Income per OCGA2-6-6				$4,208,860
TOTAL PUBLIC FUNDS				$54,551,780

269.1 *Reduce funds for personnel.*

State General Funds	($884,036)

269.100 Cooperative Extension Service — Appropriation (HB 105)

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	$28,583,815
State General Funds	$28,583,815
TOTAL AGENCY FUNDS	$25,083,929

Intergovernmental Transfers	$13,000,000
University System of Georgia Research Funds	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069
Reimbursement for Research Expenses	$7,875,069
Sales and Services	$4,208,860
Cooperative Extension Service Income per OCGA2-6-6	$4,208,860
TOTAL PUBLIC FUNDS	$53,667,744

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Dollars in economic impact generated from each state dollar appropriated	$151.00	$214.00	$143.00	$356.00
Number of enterprises and/or stakeholders served	4,185.00	7,075.00	9,957.00	8,795.00
Number of jobs created or saved	25,344.00	21,376.00	18,801.00	25,023.00

TOTAL STATE FUNDS	$7,375,440
State General Funds	$7,375,440
TOTAL AGENCY FUNDS	$10,475,000
Intergovernmental Transfers	$7,875,000
University System of Georgia Research Funds	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000
Reimbursement for Research Expenses	$1,100,000
Sales and Services	$1,500,000
Advanced Technology Development Center Income	$1,500,000
TOTAL PUBLIC FUNDS	$17,850,440

270.1 *Reduce funds for operations.*

State General Funds	($115,203)

270.100 Enterprise Innovation Institute — Appropriation (HB 105)

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	$7,260,237
State General Funds	$7,260,237
TOTAL AGENCY FUNDS	$10,475,000
Intergovernmental Transfers	$7,875,000
University System of Georgia Research Funds	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000
Reimbursement for Research Expenses	$1,100,000
Sales and Services	$1,500,000
Advanced Technology Development Center Income	$1,500,000
TOTAL PUBLIC FUNDS	$17,735,237

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of service programs for outreach on forestry conservation	199.00	154.00	158.00	150.00
Number of service participants per full-time equivalent	1,115.00	1,000.00	1,361.49	1,160.86

TOTAL STATE FUNDS	$502,786
State General Funds	$502,786
TOTAL AGENCY FUNDS	$575,988
Intergovernmental Transfers	$475,988
University System of Georgia Research Funds	$475,988
Sales and Services	$100,000
Forestry Cooperative Extension Income	$100,000
TOTAL PUBLIC FUNDS	$1,078,774

271.1 *Reduce funds for personnel.*

State General Funds	($15,084)

271.100 Forestry Cooperative Extension — Appropriation (HB 105)

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	$487,702
State General Funds	$487,702
TOTAL AGENCY FUNDS	$575,988
Intergovernmental Transfers	$475,988
University System of Georgia Research Funds	$475,988
Sales and Services	$100,000
Forestry Cooperative Extension Income	$100,000
TOTAL PUBLIC FUNDS	$1,063,690

Forestry Research — Continuation Budget

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Extramural funds earned per each state dollar	$1.85	$3.54	$3.60	$3.76
External sponsored research funds generated	$5,679,870.00	$9,984,734.00	$9,491,727.00	$9,500,000.00

TOTAL STATE FUNDS	$2,579,928
State General Funds	$2,579,928
TOTAL AGENCY FUNDS	$10,250,426
Intergovernmental Transfers	$9,000,000
University System of Georgia Research Funds	$9,000,000
Rebates, Refunds, and Reimbursements	$590,634
Reimbursement for Research Expenses	$590,634
Sales and Services	$659,792
Forestry Research Income	$659,792
TOTAL PUBLIC FUNDS	$12,830,354

272.1 *Reduce funds for personnel.*

State General Funds	($77,398)

272.100 Forestry Research — Appropriation (HB 105)

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	$2,502,530
State General Funds	$2,502,530
TOTAL AGENCY FUNDS	$10,250,426
Intergovernmental Transfers	$9,000,000
University System of Georgia Research Funds	$9,000,000
Rebates, Refunds, and Reimbursements	$590,634
Reimbursement for Research Expenses	$590,634
Sales and Services	$659,792
Forestry Research Income	$659,792
TOTAL PUBLIC FUNDS	$12,752,956

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
State General Funds	$0
TOTAL AGENCY FUNDS	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810

274.100 Georgia Radiation Therapy Center — Appropriation (HB 105)

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

Contributions, Donations, and Forfeitures	$3,625,810
Donations	$3,625,810
TOTAL PUBLIC FUNDS	$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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	$390,340,000.00	$472,240,000.00	$508,580,000.00	$722,718,676.00
Dollars of external research funds generated for each dollar of state allocation received	$29.00	$30.00	$35.00	$53.00
External sponsored research funds generated	$205,905,772.00	$194,727,862.00	$205,495,289.00	$306,236,727.00

TOTAL STATE FUNDS	$5,791,631
State General Funds	$5,791,631
TOTAL AGENCY FUNDS	$223,917,958
Intergovernmental Transfers	$141,469,736
University System of Georgia Research Funds	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109
Reimbursement for Research Expenses	$68,733,109
Sales and Services	$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
TOTAL PUBLIC FUNDS	$229,709,589

275.1 *Reduce funds for operations.*

State General Funds	($172,249)

275.2 *Reduce funds added in HB742 (2012 Session) for industrial storm water solutions for Georgia's poultry industry.*

State General Funds	($50,000)

275.100 Georgia Tech Research Institute — Appropriation (HB 105)

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	$5,569,382
State General Funds	$5,569,382
TOTAL AGENCY FUNDS	$223,917,958
Intergovernmental Transfers	$141,469,736
University System of Georgia Research Funds	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109
Reimbursement for Research Expenses	$68,733,109
Sales and Services	$13,715,113
Georgia Tech Research Institute Income per OCGA20-11-5	$13,715,113
TOTAL PUBLIC FUNDS	$229,487,340

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	$729,450
State General Funds	$729,450
TOTAL AGENCY FUNDS	$486,281
Intergovernmental Transfers	$367,648
University System of Georgia Research Funds	$367,648
Rebates, Refunds, and Reimbursements	$118,633
Reimbursement for Research Expenses	$118,633
TOTAL PUBLIC FUNDS	$1,215,731

276.1 *Reduce funds for personnel.*

State General Funds	($21,884)

276.100 Marine Institute — Appropriation (HB 105)

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	$707,566
State General Funds	$707,566
TOTAL AGENCY FUNDS	$486,281
Intergovernmental Transfers	$367,648
University System of Georgia Research Funds	$367,648
Rebates, Refunds, and Reimbursements	$118,633
Reimbursement for Research Expenses	$118,633
TOTAL PUBLIC FUNDS	$1,193,847

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total dollars generated from new commercial aquaculture operations including hard clams and oysters	$1,377,075.00	$1,881,505.00	$1,466,003.00	$1,668,649.00
Number of interactions with Marine Extension Service coastal marine constituents	53,540.00	38,241.00	23,239.00	51,417.00

TOTAL STATE FUNDS	$1,199,121
State General Funds	$1,199,121
TOTAL AGENCY FUNDS	$1,345,529
Intergovernmental Transfers	$600,000
University System of Georgia Research Funds	$600,000
Rebates, Refunds, and Reimbursements	$90,000
Reimbursement for Research Expenses	$90,000
Sales and Services	$655,529
Sales and Services Not Itemized	$655,529
TOTAL PUBLIC FUNDS	$2,544,650

277.1 *Reduce funds for personnel.*

State General Funds	($35,974)

277.100 Marine Resources Extension Center — Appropriation (HB 105)

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,163,147
State General Funds	$1,163,147
TOTAL AGENCY FUNDS	$1,345,529
Intergovernmental Transfers	$600,000
University System of Georgia Research Funds	$600,000
Rebates, Refunds, and Reimbursements	$90,000
Reimbursement for Research Expenses	$90,000
Sales and Services	$655,529
Sales and Services Not Itemized	$655,529
TOTAL PUBLIC FUNDS	$2,508,676

Medical College of Georgia Hospital and Clinics — Continuation Budget

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

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total senior level residency trainees	127.00	109.00	139.00	126.00
Residency program graduation rate	99.80%	96.30%	95.50%	99.22%

TOTAL STATE FUNDS	$29,172,642
State General Funds	$29,172,642
TOTAL PUBLIC FUNDS	$29,172,642

278.1 *Reduce funds for personnel and replace with other funds.*

State General Funds	($875,179)

278.100 Medical College of Georgia Hospital and Clinics — Appropriation (HB 105)

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	$28,297,463
State General Funds	$28,297,463
TOTAL PUBLIC FUNDS	$28,297,463

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Total hours the public uses the Internet at Georgia public libraries	15,018,105.00	13,508,851.00	12,189,724.00	13,176,228.00
Number of circulations in Georgia public libraries	47,811,748.00	47,155,895.00	48,205,800.00	43,529,545.00
Percentage of Georgians with a library card	44.00%	43.00%	44.00%	43.60%

TOTAL STATE FUNDS	$32,189,109
State General Funds	$32,189,109
TOTAL AGENCY FUNDS	$5,222,400
Intergovernmental Transfers	$5,222,400
University System of Georgia Research Funds	$5,222,400
TOTAL PUBLIC FUNDS	$37,411,509

279.1 *Reduce funds for personnel.*

State General Funds ($41,646)

279.2 *Reduce funds for operations.*

State General Funds ($32,963)

279.3 *Reduce funds for public library state grants.*

State General Funds ($891,064)

279.100 Public Libraries — Appropriation (HB 105)

The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

TOTAL STATE FUNDS	$31,223,436
State General Funds	$31,223,436
TOTAL AGENCY FUNDS	$5,222,400
Intergovernmental Transfers	$5,222,400
University System of Georgia Research Funds	$5,222,400
TOTAL PUBLIC FUNDS	$36,445,836

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of direct extension contacts made at Ft. Valley State University	37,250.00	38,301.00	38,250.00	41,104.00
GHSU/UGA Medical Partnership class size			40.00	80.00

TOTAL STATE FUNDS	$18,843,915
State General Funds	$18,843,915
TOTAL PUBLIC FUNDS	$18,843,915

280.1 *Reduce funds for personnel to recognize one vacant faculty research position at the Georgia Regents University Cancer Research Center.*

State General Funds ($150,000)

280.2 *Reduce funds for the Health Professions Initiative.*

State General Funds ($126,900)

280.3 *Reduce funds for personnel and operations for the Fort Valley University Land Grant Match.*

State General Funds ($109,942)

280.4 *Reduce funds for personnel and operations for the Georgia Regents University Mission Related Program.*

State General Funds ($170,735)

280.5 *Reduce funds for personnel for the Georgia Regents University Nurse Anesthetist Program.*

State General Funds ($7,740)

280.100 Public Service / Special Funding Initiatives — Appropriation (HB 105)

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	$18,278,598
State General Funds	$18,278,598
TOTAL PUBLIC FUNDS	$18,278,598

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of rented space directly related to unmet campus needs	28.56%	25.14%	24.97%	26.48%
Average percent cost increase in health benefits over prior year	9.80%	8.20%	9.20%	5.20%
Number of online database searches on GALILEO	38,486,226.00	42,009,934.00	47,812,845.00	179,331,891.00
Number of degree programs terminated	5.00	6.00	16.00	277.00
Number of degree programs approved	47.00	49.00	73.00	44.00

TOTAL STATE FUNDS	$8,231,266
State General Funds	$8,231,266
TOTAL PUBLIC FUNDS	$8,231,266

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

State General Funds $104,473

281.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($23,055)

281.3 *Reduce funds for personnel for the University System Office.*

State General Funds ($133,097)

281.4 *Reduce funds for operations to GALILEO.*

State General Funds ($77,488)

281.100 Regents Central Office — Appropriation (HB 105)

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	$8,102,099
State General Funds	$8,102,099
TOTAL PUBLIC FUNDS	$8,102,099

Research Consortium — Continuation Budget

The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

TOTAL STATE FUNDS	$6,293,244
State General Funds	$6,293,244
TOTAL PUBLIC FUNDS	$6,293,244

282.1 *Reduce funds for personnel.*

State General Funds ($6,430)

282.2 *Reduce funds for operations.*

State General Funds ($182,367)

282.100 Research Consortium — Appropriation (HB 105)

The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

TOTAL STATE FUNDS	$6,104,447
State General Funds	$6,104,447
TOTAL PUBLIC FUNDS	$6,104,447

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Additional sponsored and other dollars generated for each state dollar	$3.00	$3.00	$3.00	$3.00
Percentage of research grant proposals awarded in each fiscal year	33.00%	43.00%	35.00%	37.00%

TOTAL STATE FUNDS	$1,229,305
State General Funds	$1,229,305
TOTAL AGENCY FUNDS	$3,650,620
Intergovernmental Transfers	$2,750,620
University System of Georgia Research Funds	$2,750,620
Rebates, Refunds, and Reimbursements	$550,000
Reimbursement for Research Expenses	$550,000
Sales and Services	$350,000
Sales and Services Not Itemized	$350,000
TOTAL PUBLIC FUNDS	$4,879,925

283.1 *Reduce funds for personnel.*

State General Funds	($36,879)

283.100 Skidaway Institute of Oceanography — Appropriation (HB 105)

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,192,426
State General Funds	$1,192,426
TOTAL AGENCY FUNDS	$3,650,620
Intergovernmental Transfers	$2,750,620
University System of Georgia Research Funds	$2,750,620
Rebates, Refunds, and Reimbursements	$550,000
Reimbursement for Research Expenses	$550,000
Sales and Services	$350,000
Sales and Services Not Itemized	$350,000
TOTAL PUBLIC FUNDS	$4,843,046

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students enrolled at University System of Georgia institutions	282,978.00	301,892.00	311,442.00	318,027.00
Total sponsored fund revenue (in millions)	$1,491.00	$1,762.00	$1,929.00	$1,797.00
System-wide graduation rate	58.97%	59.19%	59.51%	60.47%
System-wide retention rate	78.92%	77.00%	76.59%	76.08%

TOTAL STATE FUNDS	$1,631,690,795
State General Funds	$1,631,690,795
TOTAL AGENCY FUNDS	$4,183,908,853
Intergovernmental Transfers	$1,901,920,206
Bond Proceeds from prior year	$137,528,519
University System of Georgia Research Funds	$1,764,391,687
Rebates, Refunds, and Reimbursements	$138,766,875
Reimbursement for Research Expenses	$138,766,875
Sales and Services	$2,143,221,772
Academic Department Income	$281,976,487
Auxiliary Services	$196,333,236
Tuition and Fees for Higher Education	$1,664,912,049
TOTAL PUBLIC FUNDS	$5,815,599,648

284.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($2,723,724)

284.2 *Reduce funds for personnel.*

State General Funds	($38,966,311)

284.3 *Reduce funds for operations.*

State General Funds	($34,458,650)

284.4 *Reduce funds for one-time funding added in HB742 (2012 Session) for the Southern Legislative Conference's Center for Advancement of Leadership Skills Program at Georgia State University.*

State General Funds ($25,000)

284.5 *Reduce funds for the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth.*

State General Funds ($2,700,000)

284.100 Teaching — Appropriation (HB 105)

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	$1,552,817,110
State General Funds	$1,552,817,110
TOTAL AGENCY FUNDS	$4,183,908,853
Intergovernmental Transfers	$1,901,920,206
Bond Proceeds from prior year	$137,528,519
University System of Georgia Research Funds	$1,764,391,687
Rebates, Refunds, and Reimbursements	$138,766,875
Reimbursement for Research Expenses	$138,766,875
Sales and Services	$2,143,221,772
Academic Department Income	$281,976,487
Auxiliary Services	$196,333,236
Tuition and Fees for Higher Education	$1,664,912,049
TOTAL PUBLIC FUNDS	$5,736,725,963

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Extramural research dollars generated per state dollar	$4.23	$5.56	$6.41	$6.93
Total extramural research funding	$12,974,890.00	$15,365,086.00	$17,018,986.00	$17,460,592.00
TOTAL STATE FUNDS				$2,546,463
State General Funds				$2,546,463
TOTAL PUBLIC FUNDS				$2,546,463

285.1 *Reduce funds for operations.*

State General Funds ($2,394)

285.2 *Reduce funds for personnel.*

State General Funds ($74,000)

285.100 Veterinary Medicine Experiment Station — Appropriation (HB 105)

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	$2,470,069
State General Funds	$2,470,069
TOTAL PUBLIC FUNDS	$2,470,069

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average net income/case	$40.37	$32.00	$66.24	$36.98
Annual caseload	18,840.00	19,696.00	19,801.00	20,892.00
TOTAL STATE FUNDS				$429,039
State General Funds				$429,039
TOTAL AGENCY FUNDS				$9,621,951
Sales and Services				$9,621,951
Veterinary Medicine Income				$9,621,951
TOTAL PUBLIC FUNDS				$10,050,990

286.1 *Reduce funds for personnel.*

State General Funds	($12,871)

286.100 Veterinary Medicine Teaching Hospital — Appropriation (HB 105)

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	$416,168
State General Funds	$416,168
TOTAL AGENCY FUNDS	$9,621,951
Sales and Services	$9,621,951
Veterinary Medicine Income	$9,621,951
TOTAL PUBLIC FUNDS	$10,038,119

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Preparatory school graduation rate	76.00%	88.00%	90.00%	100.00%
Junior college graduation rate	21.00%	21.70%	23.50%	22.80%

TOTAL STATE FUNDS	$2,339,951
State General Funds	$2,339,951
TOTAL PUBLIC FUNDS	$2,339,951

287.1 *Reduce funds for the pass-through payment for the Prep School.*

State General Funds	($47,522)

287.2 *Reduce funds for the pass-through payment for the Junior College.*

State General Funds	($22,677)

287.100 Payments to Georgia Military College — Appropriation (HB 105)

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	$2,269,752
State General Funds	$2,269,752
TOTAL PUBLIC FUNDS	$2,269,752

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of listeners using Georgia Public Broadcasting radio resources weekly	192,400.00	191,000.00	198,000.00	193,600.00
Number of media assets downloaded/streamed by education users annually	3,445,229.00	4,195,074.00	4,868,327.00	4,578,744.00
Percentage of total operating expenditures supported by state funding	56.00%	53.00%	47.00%	42.00%

TOTAL STATE FUNDS	$12,850,843
State General Funds	$12,850,843
TOTAL PUBLIC FUNDS	$12,850,843

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

State General Funds	$112,159

288.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($14,212)

288.3 *Reduce funds added in HB742 (2012 Session) for special education programming.*

State General Funds	($50,000)

288.4 *Transfer funds from the Department of Education to the Georgia Public Telecommunications Commission for half of the Discovery Education contract.*

State General Funds	$471,355

288.100 Payments to Public Telecommunications Commission, Georgia — Appropriation (HB 105)

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	$13,370,145
State General Funds	$13,370,145
TOTAL PUBLIC FUNDS	$13,370,145

Section 41: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$139,713,911
State General Funds	$139,563,911
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$518,929
Enforcing Underage Drinking Laws Program CFDA16.727	$147,422
National Motor Carrier Safety Administration CFDA20.218	$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$251,507
TOTAL AGENCY FUNDS	$33,608,769
Intergovernmental Transfers	$435,580
Intergovernmental Transfers Not Itemized	$435,580
Sales and Services	$32,173,189
Collection Fees for Income Taxes per OCGA48-16-10	$13,308,203
Fees for Motor Vehicle Records per OCGA40-3-23	$1,700,000
Fi Fa Writ Levies per OCGA48-6-10	$5,900,000
Garnishment Fees per OCGA15-16-21	$550,000
Permits	$1,500,000
Sales and Services Not Itemized	$1,577,000
Tobacco Stamp Administration Fee	$1,822,000
Training Fees	$400,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,725,000
Unified Carrier Registration Receipts	$2,690,986
Sanctions, Fines, and Penalties	$1,000,000
Alcohol Assessments	$1,000,000
TOTAL PUBLIC FUNDS	$173,841,609

Section Total - Final

TOTAL STATE FUNDS	$140,477,013
State General Funds	$140,327,013
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$518,929
Enforcing Underage Drinking Laws Program CFDA16.727	$147,422
National Motor Carrier Safety Administration CFDA20.218	$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$251,507
TOTAL AGENCY FUNDS	$33,608,769
Intergovernmental Transfers	$435,580
Intergovernmental Transfers Not Itemized	$435,580
Sales and Services	$32,173,189
Collection Fees for Income Taxes per OCGA48-16-10	$13,308,203
Fees for Motor Vehicle Records per OCGA40-3-23	$1,700,000
Fi Fa Writ Levies per OCGA48-6-10	$5,900,000
Garnishment Fees per OCGA15-16-21	$550,000
Permits	$1,500,000
Sales and Services Not Itemized	$1,577,000
Tobacco Stamp Administration Fee	$1,822,000
Training Fees	$400,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,725,000
Unified Carrier Registration Receipts	$2,690,986
Sanctions, Fines, and Penalties	$1,000,000
Alcohol Assessments	$1,000,000
TOTAL PUBLIC FUNDS	$174,604,711

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95.00%	95.00%		88.00%
Number of in-bound calls	1,160,000.00	1,053,000.00	990,058.00	1,019,827.00
Number of calls answered	557,000.00	370,000.00	345,000.00	740,934.00

TOTAL STATE FUNDS	$13,763,396
State General Funds	$13,763,396
TOTAL AGENCY FUNDS	$365,580
Intergovernmental Transfers	$225,580
Intergovernmental Transfers Not Itemized	$225,580
Sales and Services	$140,000
Sales and Services Not Itemized	$140,000
TOTAL PUBLIC FUNDS	$14,128,976

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

State General Funds	$257,328

289.2 *Reduce funds for personnel and operations.*

State General Funds	($490,687)

289.100 Customer Service — Appropriation (HB 105)

The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

TOTAL STATE FUNDS	$13,530,037
State General Funds	$13,530,037
TOTAL AGENCY FUNDS	$365,580
Intergovernmental Transfers	$225,580
Intergovernmental Transfers Not Itemized	$225,580
Sales and Services	$140,000
Sales and Services Not Itemized	$140,000
TOTAL PUBLIC FUNDS	$13,895,617

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	$6,573,819
State General Funds	$6,573,819
TOTAL AGENCY FUNDS	$484,210
Sales and Services	$424,210
Collection Fees for Income Taxes per OCGA48-16-10	$394,210
Unclaimed Property Collection Fees per OCGA44-12-218	$30,000
Sanctions, Fines, and Penalties	$60,000
Alcohol Assessments	$60,000
TOTAL PUBLIC FUNDS	$7,058,029

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

State General Funds	$57,184

290.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($4,008)

290.100 Departmental Administration — Appropriation (HB 105)

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	$6,626,995
State General Funds	$6,626,995
TOTAL AGENCY FUNDS	$484,210
Sales and Services	$424,210
Collection Fees for Income Taxes per OCGA48-16-10	$394,210
Unclaimed Property Collection Fees per OCGA44-12-218	$30,000
Sanctions, Fines, and Penalties	$60,000

Alcohol Assessments	$60,000
TOTAL PUBLIC FUNDS	$7,111,205

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	$14,184,250
State General Funds	$14,184,250
TOTAL PUBLIC FUNDS	$14,184,250

291.100 Forest Land Protection Grants — Appropriation (HB 105)

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	$14,184,250
State General Funds	$14,184,250
TOTAL PUBLIC FUNDS	$14,184,250

Fraud Detection and Prevention — Continuation Budget

The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

TOTAL STATE FUNDS	$0
State General Funds	$0

292.1 *Increase funds for contracts for the Fraud Detection and Prevention program by transferring savings from the Tax Compliance program.*

State General Funds	$1,986,623

292.100 Fraud Detection and Prevention — Appropriation (HB 105)

The purpose of this appropriation is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

TOTAL STATE FUNDS	$1,986,623
State General Funds	$1,986,623
TOTAL PUBLIC FUNDS	$1,986,623

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of investigated vendors making illegal underage alcohol sales	18.00%	16.00%	18.00%	12.00%
Percentage of investigated vendors making illegal underage tobacco sales	8.00%	9.00%	11.00%	9.00%
Total number of inspections (Alcohol)	4,192.00	3,820.00	4,746.00	7,556.00
Total number of inspections (Tobacco)	3,178.00	3,126.00	3,940.00	5,823.00
Total underage alcohol investigations	3,678.00	4,356.00	4,365.00	5,343.00
Total underage tobacco investigations	1,740.00	3,372.00	2,227.00	1,763.00
Percentage in compliance (Alcohol)	91.00%	85.00%	85.00%	81.00%
Percentage in compliance (Tobacco)	94.00%	84.00%	90.00%	89.00%

TOTAL STATE FUNDS	$3,041,834
State General Funds	$2,891,834
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$518,929
Enforcing Underage Drinking Laws Program CFDA16.727	$147,422
National Motor Carrier Safety Administration CFDA20.218	$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$251,507
TOTAL AGENCY FUNDS	$2,421,996

Sales and Services	$1,921,996
Tobacco Stamp Administration Fee	$1,822,000
Unified Carrier Registration Receipts	$99,996
Sanctions, Fines, and Penalties	$500,000
Alcohol Assessments	$500,000
TOTAL PUBLIC FUNDS	$5,982,759

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

State General Funds	$28,592

293.2 *Reduce funds for personnel for one vacant auditor position and one vacant compliance investigator position.*

State General Funds	($60,000)

293.100 Industry Regulation — Appropriation (HB 105)

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	$3,010,426
State General Funds	$2,860,426
Tobacco Settlement Funds	$150,000
TOTAL FEDERAL FUNDS	$518,929
Enforcing Underage Drinking Laws Program CFDA16.727	$147,422
National Motor Carrier Safety Administration CFDA20.218	$120,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$251,507
TOTAL AGENCY FUNDS	$2,421,996
Sales and Services	$1,921,996
Tobacco Stamp Administration Fee	$1,822,000
Unified Carrier Registration Receipts	$99,996
Sanctions, Fines, and Penalties	$500,000
Alcohol Assessments	$500,000
TOTAL PUBLIC FUNDS	$5,951,351

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	$1,819,038
State General Funds	$1,819,038
TOTAL AGENCY FUNDS	$3,095,000
Sales and Services	$3,095,000
Training Fees	$400,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,695,000
TOTAL PUBLIC FUNDS	$4,914,038

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

State General Funds	$171,552

294.100 Local Government Services — Appropriation (HB 105)

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	$1,990,590
State General Funds	$1,990,590
TOTAL AGENCY FUNDS	$3,095,000
Sales and Services	$3,095,000
Training Fees	$400,000
Unclaimed Property Collection Fees per OCGA44-12-218	$2,695,000
TOTAL PUBLIC FUNDS	$5,085,590

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	$9,232,474
State General Funds	$9,232,474
TOTAL PUBLIC FUNDS	$9,232,474

295.100 Local Tax Officials Retirement and FICA — Appropriation (HB 105)

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$9,232,474
State General Funds	$9,232,474
TOTAL PUBLIC FUNDS	$9,232,474

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors				3.00%
Percentage of each private contractor's inspection reports reviewed by state salvage inspectors				5.00%
Amount of revenue from motor vehicle registrations (in millions)	$236.00	$214.00	$253.00	$240.00
Total number of motor vehicle registrations processed	8,515,900.00	8,527,790.00	8,581,400.00	8,619,297.00
Number of motor vehicle registrations renewed online	199,149.00	304,705.00	275,766.00	589,956.00
Salvage inspections completed statewide	16,545.00	18,865.00	18,826.00	21,609.00

TOTAL STATE FUNDS	$14,265,208
State General Funds	$14,265,208
TOTAL AGENCY FUNDS	$6,440,990
Sales and Services	$6,440,990
Fees for Motor Vehicle Records per OCGA40-3-23	$1,700,000
Permits	$1,500,000
Sales and Services Not Itemized	$750,000
Unified Carrier Registration Receipts	$2,490,990
TOTAL PUBLIC FUNDS	$20,706,198

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

State General Funds	$886,350

296.100 Motor Vehicle Registration and Titling — Appropriation (HB 105)

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	$15,151,558
State General Funds	$15,151,558
TOTAL AGENCY FUNDS	$6,440,990
Sales and Services	$6,440,990
Fees for Motor Vehicle Records per OCGA40-3-23	$1,700,000
Permits	$1,500,000
Sales and Services Not Itemized	$750,000
Unified Carrier Registration Receipts	$2,490,990
TOTAL PUBLIC FUNDS	$21,592,548

Office of Special Investigations — Continuation Budget

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

TOTAL STATE FUNDS	$3,710,891
State General Funds	$3,710,891
TOTAL PUBLIC FUNDS	$3,710,891

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

State General Funds	$28,592

297.100 Office of Special Investigations — Appropriation (HB 105)

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, $677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

TOTAL STATE FUNDS	$3,739,483
State General Funds	$3,739,483
TOTAL PUBLIC FUNDS	$3,739,483

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of individual tax returns filed electronically	73.10%	77.70%	75.70%	81.00%
Total returns processed by tax type - Individual	3,917,006.00	3,514,977.00	4,450,005.00	4,000,000.00
Total returns processed	6,371,815.00	6,644,199.00	7,367,044.00	6,600,000.00
TOTAL STATE FUNDS				$14,243,359
State General Funds				$14,243,359
TOTAL PUBLIC FUNDS				$14,243,359

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

State General Funds $28,592

298.2 *Reduce funds for personnel and operations.*

State General Funds ($1,169,016)

298.100 Revenue Processing — Appropriation (HB 105)

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	$13,102,935
State General Funds	$13,102,935
TOTAL PUBLIC FUNDS	$13,102,935

Tax Compliance — Continuation Budget

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	66,639.00	72,000.00	71,922.00	60,789.00
Number of telephone calls seeking assistance in the 11 Regional Offices	400,305.00	449,958.00	481,494.00	426,719.00
Percentage of audits found to be in compliance	45.00%	42.00%	45.00%	45.00%
Number of audits completed	27,214.00	12,173.00	39,829.00	94,609.00
TOTAL STATE FUNDS				$35,779,600
State General Funds				$35,779,600
TOTAL AGENCY FUNDS				$19,835,993
Intergovernmental Transfers				$210,000
Intergovernmental Transfers Not Itemized				$210,000
Sales and Services				$19,625,993
Collection Fees for Income Taxes per OCGA48-16-10				$12,913,993
Fi Fa Writ Levies per OCGA48-6-10				$5,900,000
Garnishment Fees per OCGA15-16-21				$550,000
Sales and Services Not Itemized				$262,000
TOTAL PUBLIC FUNDS				$55,615,593

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

State General Funds $228,736

299.2 *Reduce funds for personnel.*

State General Funds ($372,383)

299.3 *Reduce funds for personnel in the Tax Compliance program and transfer savings to the Fraud Detection and Prevention program for contracts.*

State General Funds ($1,986,623)

299.100 Tax Compliance — Appropriation (HB 105)

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$33,649,330
State General Funds	$33,649,330

TOTAL AGENCY FUNDS	$19,835,993
Intergovernmental Transfers	$210,000
Intergovernmental Transfers Not Itemized	$210,000
Sales and Services	$19,625,993
Collection Fees for Income Taxes per OCGA48-16-10	$12,913,993
Fi Fa Writ Levies per OCGA48-6-10	$5,900,000
Garnishment Fees per OCGA15-16-21	$550,000
Sales and Services Not Itemized	$262,000
TOTAL PUBLIC FUNDS	$53,485,323

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	$1,610,939
State General Funds	$1,610,939
TOTAL AGENCY FUNDS	$965,000
Sales and Services	$525,000
Sales and Services Not Itemized	$425,000
Unified Carrier Registration Receipts	$100,000
Sanctions, Fines, and Penalties	$440,000
Alcohol Assessments	$440,000
TOTAL PUBLIC FUNDS	$2,575,939

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

State General Funds	$114,368

300.100 Tax Policy — Appropriation (HB 105)

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	$1,725,307
State General Funds	$1,725,307
TOTAL AGENCY FUNDS	$965,000
Sales and Services	$525,000
Sales and Services Not Itemized	$425,000
Unified Carrier Registration Receipts	$100,000
Sanctions, Fines, and Penalties	$440,000
Alcohol Assessments	$440,000
TOTAL PUBLIC FUNDS	$2,690,307

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	$21,489,103
State General Funds	$21,489,103
TOTAL PUBLIC FUNDS	$21,489,103

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

State General Funds	$1,057,902

301.100 Technology Support Services — Appropriation (HB 105)

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$22,547,005
State General Funds	$22,547,005
TOTAL PUBLIC FUNDS	$22,547,005

Section 42: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$30,930,113
State General Funds	$30,930,113
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000
TOTAL AGENCY FUNDS	$1,557,183
Contributions, Donations, and Forfeitures	$41,900
Donations	$41,900
Sales and Services	$1,515,283
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$1,079,512
TOTAL PUBLIC FUNDS	$32,572,296

Section Total - Final

TOTAL STATE FUNDS	$31,174,353
State General Funds	$31,174,353
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000
TOTAL AGENCY FUNDS	$1,557,183
Contributions, Donations, and Forfeitures	$41,900
Donations	$41,900
Sales and Services	$1,515,283
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$1,079,512
TOTAL PUBLIC FUNDS	$32,816,536

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of scanned images available to the public on the Internet (Archives Virtual Vault)	677,157.00	891,612.00	1,449,304.00	1,472,476.00
Number of records stored at Archives per cubic ft.	75,576.52	76,027.50	77,469.88	80,212.38
Number of reference questions answered	7,759.00	4,522.00	3,595.00	3,139.00
Number of on-site visitors served	8,245.00	7,476.00	6,354.00	5,145.00

TOTAL STATE FUNDS	$4,433,889
State General Funds	$4,433,889
TOTAL AGENCY FUNDS	$532,671
Contributions, Donations, and Forfeitures	$21,900
Donations	$21,900
Sales and Services	$510,771
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$75,000
TOTAL PUBLIC FUNDS	$4,966,560

302.1 *Reduce funds for personnel and eliminate five filled positions.*

State General Funds	($607,626)

302.100 Archives and Records — Appropriation (HB 105)

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	$3,826,263
State General Funds	$3,826,263
TOTAL AGENCY FUNDS	$532,671
Contributions, Donations, and Forfeitures	$21,900
Donations	$21,900
Sales and Services	$510,771
Record Center Storage Fees	$435,771
Sales and Services Not Itemized	$75,000
TOTAL PUBLIC FUNDS	$4,358,934

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Corporations call center calls abandoned				15.00%
Number of total corporation filings processed	653,828.00	849,039.00	915,174.00	853,281.00
Number of new corporations filings completed	86,237.00	84,783.00	89,183.00	96,071.00
TOTAL STATE FUNDS				$1,261,271
State General Funds				$1,261,271
TOTAL AGENCY FUNDS				$739,512
Sales and Services				$739,512
Sales and Services Not Itemized				$739,512
TOTAL PUBLIC FUNDS				$2,000,783

303.100 Corporations — Appropriation (HB 105)

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	$1,261,271
State General Funds	$1,261,271
TOTAL AGENCY FUNDS	$739,512
Sales and Services	$739,512
Sales and Services Not Itemized	$739,512
TOTAL PUBLIC FUNDS	$2,000,783

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of training classes offered online through E-Learn system		10.00	41.00	41.00
Number of E-Learn users trained		820.00	1,266.00	1,381.00
Number of registered voters	5,624,790.00	5,736,319.00	5,696,083.00	5,904,789.00
Number of elections	758.00	220.00	650.00	536.00
TOTAL STATE FUNDS				$4,789,720
State General Funds				$4,789,720
TOTAL FEDERAL FUNDS				$85,000
Election Reform Payments CFDA39.011				$10,000
Voting Access For Individuals with Disabilities CFDA93.617				$75,000
TOTAL AGENCY FUNDS				$50,000
Sales and Services				$50,000
Sales and Services Not Itemized				$50,000
TOTAL PUBLIC FUNDS				$4,924,720

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

State General Funds $1,181,833

304.2 *Increase funds for printing voter registration applications to comply with the National Voter Registration Act maintenance of effort requirements by transferring savings from the Office Administration program.*

State General Funds $260,000

304.100 Elections — Appropriation (HB 105)

The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	$6,231,553
State General Funds	$6,231,553
TOTAL FEDERAL FUNDS	$85,000
Election Reform Payments CFDA39.011	$10,000
Voting Access For Individuals with Disabilities CFDA93.617	$75,000
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Sales and Services Not Itemized	$50,000
TOTAL PUBLIC FUNDS	$6,366,553

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of completed investigations	944.00	1,322.00	1,309.00	1,355.00
Number of regular inspections	8,465.00	9,091.00	9,459.00	8,866.00
Fines collected	$1,538,225.00	$1,186,174.00	$1,375,142.00	$1,434,482.00

TOTAL STATE FUNDS	$6,117,898
State General Funds	$6,117,898
TOTAL AGENCY FUNDS	$15,000
Sales and Services	$15,000
Sales and Services Not Itemized	$15,000
TOTAL PUBLIC FUNDS	$6,132,898

305.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($4,279)

305.2 *Reduce funds for the Office Administration program and transfer savings to the Elections program for printing voter registration applications to comply with the National Voter Registration Act maintenance of effort requirements.*

State General Funds	($260,000)

305.100 Office Administration — Appropriation (HB 105)

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,853,619
State General Funds	$5,853,619
TOTAL AGENCY FUNDS	$15,000
Sales and Services	$15,000
Sales and Services Not Itemized	$15,000
TOTAL PUBLIC FUNDS	$5,868,619

Professional Licensing Boards — Continuation Budget

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average number of days to process renewal applications	3.00	2.00	6.00	15.00
Average number of days to process new applications	69.00	66.00	57.00	69.00
Percentage of PLB call center calls abandoned				28.00%
Number of licensed professionals regulated	1,024,165.00	1,023,062.00	1,121,905.00	1,147,033.00
Number of license renewals processed	173,142.00	196,366.00	187,873.00	204,095.00
Number of new applications processed	45,113.00	45,824.00	58,871.00	57,920.00

TOTAL STATE FUNDS	$7,011,199
State General Funds	$7,011,199
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$7,161,199

306.100 Professional Licensing Boards — Appropriation (HB 105)

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$7,011,199
State General Funds	$7,011,199
TOTAL AGENCY FUNDS	$150,000
Sales and Services	$150,000
Sales and Services Not Itemized	$150,000
TOTAL PUBLIC FUNDS	$7,161,199

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012

				Governor
Number of completed examinations of registered Investment Adviser firms			29.00	62.00
Fines collected	$1,961,599.00	$1,973,157.00	$3,000.00	$4,661,919.00
TOTAL STATE FUNDS				$833,891
State General Funds				$833,891
TOTAL AGENCY FUNDS				$50,000
Sales and Services				$50,000
Sales and Services Not Itemized				$50,000
TOTAL PUBLIC FUNDS				$883,891

307.100 Securities — Appropriation (HB 105)

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	$833,891
State General Funds	$833,891
TOTAL AGENCY FUNDS	$50,000
Sales and Services	$50,000
Sales and Services Not Itemized	$50,000
TOTAL PUBLIC FUNDS	$883,891

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	20.00	17.00	20.00	25.00
Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	402.00	450.00	402.00	750.00
Total funds raised for Commission programming			$50,000.00	$25,000.00
TOTAL STATE FUNDS				$252,104
State General Funds				$252,104
TOTAL AGENCY FUNDS				$20,000
Contributions, Donations, and Forfeitures				$20,000
Donations				$20,000
TOTAL PUBLIC FUNDS				$272,104

308.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($12)

308.2 *Reduce funds for operations.*

State General Funds	($7,563)

308.100 Commission on the Holocaust, Georgia — Appropriation (HB 105)

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	$244,529
State General Funds	$244,529
TOTAL AGENCY FUNDS	$20,000
Contributions, Donations, and Forfeitures	$20,000
Donations	$20,000
TOTAL PUBLIC FUNDS	$264,529

Drugs and Narcotics Agency, Georgia — Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,436.00	1,776.00	1,790.00	1,518.00
Number of Administrative Investigations of complaints of Board registrants			295.00	354.00

Number of Criminal Investigations of complaints of Board registrants	343.00	332.00
TOTAL STATE FUNDS		$1,941,697
State General Funds		$1,941,697
TOTAL PUBLIC FUNDS		$1,941,697

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

State General Funds $34,473

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

State General Funds ($223,829)

309.3 *Reduce funds for operations.*

State General Funds ($25,251)

309.100 Drugs and Narcotics Agency, Georgia — Appropriation (HB 105)

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	$1,727,090
State General Funds	$1,727,090
TOTAL PUBLIC FUNDS	$1,727,090

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	8.00%	7.00%	8.00%	6.00%
Percentage of all completed applications processed within 5 business days of receipt	98.00%	98.00%	98.00%	99.00%
TOTAL STATE FUNDS				$2,944,265
State General Funds				$2,944,265
TOTAL PUBLIC FUNDS				$2,944,265

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

State General Funds $4,734

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

State General Funds ($108,871)

310.100 Real Estate Commission — Appropriation (HB 105)

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	$2,840,128
State General Funds	$2,840,128
TOTAL PUBLIC FUNDS	$2,840,128

Government Transparency and Campaign Finance Commission, Georgia — 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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of cases actually closed/removed from the docket	39.00	50.00	52.00	17.00
Number of cases accepted	89.00	70.00	36.00	74.00
TOTAL STATE FUNDS				$1,344,179
State General Funds				$1,344,179
TOTAL PUBLIC FUNDS				$1,344,179

311.1 *Increase funds to reflect an adjustment in telecommunications expenses*

State General Funds $631

311.100 Government Transparency and Campaign Finance — Appropriation (HB 105)

Commission, Georgia

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	$1,344,810
State General Funds	$1,344,810
TOTAL PUBLIC FUNDS	$1,344,810

Section 43: Soil and Water Conservation Commission

Section Total - Continuation

TOTAL STATE FUNDS	$2,652,481
State General Funds	$2,652,481
TOTAL FEDERAL FUNDS	$1,267,312
ARRA-Watershed Rehabilitation Program CFDA10.916	$747
Environmental Quality Incentives Program CFDA10.912	$20,300
Fish & Wildlife Service CFDA15.631	$325,275
Soil and Water Conservation CFDA10.902	$920,990
TOTAL AGENCY FUNDS	$811,298
Intergovernmental Transfers	$811,298
Authority/Local Government Payments to State Agencies	$632,184
Intergovernmental Transfers Not Itemized	$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$486,728
State Funds Transfers	$224,918
Agency to Agency Contracts	$224,918
Federal Funds Transfers	$261,810
FF Water Quality Management Planning CFDA66.454	$261,810
TOTAL PUBLIC FUNDS	$5,217,819

Section Total - Final

TOTAL STATE FUNDS	$2,558,834
State General Funds	$2,558,834
TOTAL FEDERAL FUNDS	$1,267,312
ARRA-Watershed Rehabilitation Program CFDA10.916	$747
Environmental Quality Incentives Program CFDA10.912	$20,300
Fish & Wildlife Service CFDA15.631	$325,275
Soil and Water Conservation CFDA10.902	$920,990
TOTAL AGENCY FUNDS	$811,298
Intergovernmental Transfers	$811,298
Authority/Local Government Payments to State Agencies	$632,184
Intergovernmental Transfers Not Itemized	$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$486,728
State Funds Transfers	$224,918
Agency to Agency Contracts	$224,918
Federal Funds Transfers	$261,810
FF Water Quality Management Planning CFDA66.454	$261,810
TOTAL PUBLIC FUNDS	$5,124,172

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state funds as compared to agency total funds	36.00%	36.00%	29.00%	26.00%

TOTAL STATE FUNDS	$744,781
State General Funds	$744,781
TOTAL PUBLIC FUNDS	$744,781

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

State General Funds ($3,502)

312.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($590)

312.3 *Reduce funds for operations.*

State General Funds ($6,793)

312.100 Commission Administration — Appropriation (HB 105)

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$733,896
State General Funds	$733,896
TOTAL PUBLIC FUNDS	$733,896

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of million gallons of potential water saved by mobile irrigation lab contracted audits	367.00	1,150.00	1,532.00	1,121.00
Number of agricultural irrigation systems audited for application uniformity	189.00	175.00	178.00	206.00
Number of agricultural water meters installed	952.00	810.00	179.00	103.00

TOTAL STATE FUNDS	$238,237
State General Funds	$238,237
TOTAL FEDERAL FUNDS	$932,290
Environmental Quality Incentives Program CFDA10.912	$20,300
Soil and Water Conservation CFDA10.902	$911,990
TOTAL AGENCY FUNDS	$632,184
Intergovernmental Transfers	$632,184
Authority/Local Government Payments to State Agencies	$632,184
TOTAL PUBLIC FUNDS	$1,802,711

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

State General Funds	($542)

313.2 *Reduce funds for personnel and replace with other funds.*

State General Funds	($26,571)

313.100 Conservation of Agricultural Water Supplies — Appropriation (HB 105)

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	$211,124
State General Funds	$211,124
TOTAL FEDERAL FUNDS	$932,290
Environmental Quality Incentives Program CFDA10.912	$20,300
Soil and Water Conservation CFDA10.902	$911,990
TOTAL AGENCY FUNDS	$632,184
Intergovernmental Transfers	$632,184
Authority/Local Government Payments to State Agencies	$632,184
TOTAL PUBLIC FUNDS	$1,775,598

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of individuals certified or recertified in erosion and sedimentation control	14,620.00	15,675.00	6,341.00	10,075.00
Number of agricultural acres protected and benefited by conservation plans	321,259.00	302,337.00	424,322.00	377,045.20
Number of citizens educated through district sponsored events	271,373.00	156,115.00	174,171.00	152,239.00
Number of erosion control plans reviewed	2,443.00	1,957.00	2,118.00	2,707.00

TOTAL STATE FUNDS	$1,383,592
State General Funds	$1,383,592
TOTAL FEDERAL FUNDS	$334,275
Fish & Wildlife Service CFDA15.631	$325,275
Soil and Water Conservation CFDA10.902	$9,000
TOTAL AGENCY FUNDS	$179,114

Intergovernmental Transfers	$179,114
Intergovernmental Transfers Not Itemized	$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$486,728
State Funds Transfers	$224,918
Agency to Agency Contracts	$224,918
Federal Funds Transfers	$261,810
FF Water Quality Management Planning CFDA66.454	$261,810
TOTAL PUBLIC FUNDS	$2,383,709

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

State General Funds	($1,992)

314.2 *Reduce funds for personnel and replace with other funds.*

State General Funds	($22,948)

314.100 Conservation of Soil and Water Resources — Appropriation (HB 105)

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	$1,358,652
State General Funds	$1,358,652
TOTAL FEDERAL FUNDS	$334,275
Fish & Wildlife Service CFDA15.631	$325,275
Soil and Water Conservation CFDA10.902	$9,000
TOTAL AGENCY FUNDS	$179,114
Intergovernmental Transfers	$179,114
Intergovernmental Transfers Not Itemized	$179,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$486,728
State Funds Transfers	$224,918
Agency to Agency Contracts	$224,918
Federal Funds Transfers	$261,810
FF Water Quality Management Planning CFDA66.454	$261,810
TOTAL PUBLIC FUNDS	$2,358,769

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of Georgia Soil and Water Conservation Commission /United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	8.00	8.00	13.00	15.00
Average cost per linear foot of Georgia Soil and Water Conservation Commission/ United States Department of Agriculture watershed dam maintained with state funding	$34.00	$48.00	$28.00	$79.00
Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	112.00	113.00	114.00	116.00

TOTAL STATE FUNDS	$123,242
State General Funds	$123,242
TOTAL FEDERAL FUNDS	$747
ARRA-Watershed Rehabilitation Program CFDA10.916	$747
TOTAL PUBLIC FUNDS	$123,989

315.100 U.S.D.A. Flood Control Watershed Structures — Appropriation (HB 105)

The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

TOTAL STATE FUNDS	$123,242
State General Funds	$123,242
TOTAL FEDERAL FUNDS	$747
ARRA-Watershed Rehabilitation Program CFDA10.916	$747
TOTAL PUBLIC FUNDS	$123,989

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Confidence level of monthly metering prediction tool for predicting annual water usage				93.00%
Number of total acres metered (cumulative)	575,028.00	627,757.00	633,013.00	635,799.00
Number of hits on program website				1,225.00
TOTAL STATE FUNDS				$162,629
State General Funds				$162,629
TOTAL PUBLIC FUNDS				$162,629

316.1 *Reduce funds for operations.*

State General Funds	($21,669)

316.2 *Reduce funds for personnel and replace with other funds.*

State General Funds	($9,040)

316.100 Water Resources and Land Use Planning — Appropriation (HB 105)

The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

TOTAL STATE FUNDS	$131,920
State General Funds	$131,920
TOTAL PUBLIC FUNDS	$131,920

Section 45: Student Finance Commission and Authority, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$640,153,723
State General Funds	$34,316,177
Lottery Proceeds	$605,837,546
TOTAL AGENCY FUNDS	$1,582,132
Intergovernmental Transfers	$1,582,132
Authority/Local Government Payments to State Agencies	$1,582,132
TOTAL PUBLIC FUNDS	$641,735,855

Section Total - Final

TOTAL STATE FUNDS	$599,884,609
State General Funds	$32,751,909
Lottery Proceeds	$567,132,700
TOTAL AGENCY FUNDS	$2,654,594
Reserved Fund Balances	$44,297
Reserved Fund Balances Not Itemized	$44,297
Intergovernmental Transfers	$2,610,297
Authority/Local Government Payments to State Agencies	$2,610,297
TOTAL PUBLIC FUNDS	$602,539,203

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of awards granted per year	6,775.00	7,048.00	7,856.00	9,030.00
Average dollar amount per award	$866.53	$926.80	$978.21	$1,005.56
Number of semester credit hours	40,262.00	42,303.00	46,688.00	55,478.00
TOTAL STATE FUNDS				$6,500,000
State General Funds				$6,500,000
TOTAL AGENCY FUNDS				$569,682
Intergovernmental Transfers				$569,682
Authority/Local Government Payments to State Agencies				$569,682
TOTAL PUBLIC FUNDS				$7,069,682

317.1 *Increase funds to meet projected need.*

State General Funds	$200,000
Authority/Local Government Payments to State Agencies	$1,273,213
Total Public Funds:	$1,473,213

317.100 Accel — Appropriation (HB 105)

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,700,000
State General Funds	$6,700,000
TOTAL AGENCY FUNDS	$1,842,895
Intergovernmental Transfers	$1,842,895
Authority/Local Government Payments to State Agencies	$1,842,895
TOTAL PUBLIC FUNDS	$8,542,895

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarships per year	195.00	201.00	172.00	172.00
TOTAL STATE FUNDS				$570,000
State General Funds				$570,000
TOTAL PUBLIC FUNDS				$570,000

318.100 Engineer Scholarship — Appropriation (HB 105)

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$570,000
State General Funds	$570,000
TOTAL PUBLIC FUNDS	$570,000

Georgia Military College Scholarship — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarships per year	72.00	72.00	74.00	74.00
TOTAL STATE FUNDS				$1,094,862
State General Funds				$1,094,862
TOTAL PUBLIC FUNDS				$1,094,862

319.100 Georgia Military College Scholarship — Appropriation (HB 105)

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,094,862
State General Funds	$1,094,862
TOTAL PUBLIC FUNDS	$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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	432.00	434.00	482.00	462.00
TOTAL STATE FUNDS				$800,000
State General Funds				$800,000
TOTAL PUBLIC FUNDS				$800,000

320.100 HERO Scholarship — Appropriation (HB 105)

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
State General Funds	$800,000
TOTAL PUBLIC FUNDS	$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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average amount of time spent at the GAcollege411.org website (in minutes)	10.00	11.00	15.00	10.00
Number of accounts created at the GAcollege411.org website	366,216.00	452,637.00	931,494.00	836,053.00
Number of visits to the GAcollege411.org website	3,787,687.00	3,096,716.00	3,833,323.00	4,897,086.00
TOTAL STATE FUNDS				$7,922,124
State General Funds				$0
Lottery Proceeds				$7,922,124
TOTAL PUBLIC FUNDS				$7,922,124

321.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

Lottery Proceeds	($3,528)

321.100 HOPE Administration — Appropriation (HB 105)

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	$7,918,596
Lottery Proceeds	$7,918,596
TOTAL PUBLIC FUNDS	$7,918,596

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	4,884.00	5,689.00	5,276.00	3,877.00
TOTAL STATE FUNDS				$2,636,276
State General Funds				$0
Lottery Proceeds				$2,636,276
TOTAL PUBLIC FUNDS				$2,636,276

322.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($705,980)

322.100 HOPE GED — Appropriation (HB 105)

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	$1,930,296
Lottery Proceeds	$1,930,296
TOTAL PUBLIC FUNDS	$1,930,296

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the HOPE Grant	114,288.00	138,982.00	141,887.00	98,790.00
Number of awards granted per year	239,231.00	299,502.00	308,169.00	166,268.00
Average dollar amount per award	$538.00	$611.98	$667.31	$559.51
TOTAL STATE FUNDS				$112,658,625
Lottery Proceeds				$112,658,625
TOTAL PUBLIC FUNDS				$112,658,625

323.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds	($23,206,038)

323.100 HOPE Grant — Appropriation (HB 105)

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	$89,452,587
Lottery Proceeds	$89,452,587
TOTAL PUBLIC FUNDS	$89,452,587

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of private school students receiving the Zell Miller Scholarship				1,528.00
Number of private school students receiving the HOPE scholarship	13,983.00	14,953.00	15,354.00	12,705.00
Number of awards granted per year	30,755.00	31,010.00	31,799.00	25,986.00
TOTAL STATE FUNDS				$54,385,503
Lottery Proceeds				$54,385,503
TOTAL PUBLIC FUNDS				$54,385,503

324.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds	($5,883,155)

324.2 *Reduce funds for Zell Miller Scholars to meet projected need.*

Lottery Proceeds	($2,471,726)

324.100 HOPE Scholarships - Private Schools — Appropriation (HB 105)

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	$46,030,622
Lottery Proceeds	$46,030,622
TOTAL PUBLIC FUNDS	$46,030,622

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of public school students receiving the Zell Miller Scholarship				10,809.00
Number of public school students receiving the HOPE scholarship	89,963.00	96,205.00	102,311.00	92,043.00
Number of awards granted per year	192,400.00	206,846.00	219,772.00	189,407.00
Average dollar amount per award	$1,809.68	$1,965.56	$2,210.96	$1,729.52
TOTAL STATE FUNDS				$408,235,018
Lottery Proceeds				$408,235,018
TOTAL PUBLIC FUNDS				$408,235,018

325.1 *Reduce funds to meet projected need while maintaining the current award amount.*

Lottery Proceeds	($2,880,572)

325.2 *Reduce funds for Zell Miller Scholars to meet projected need.*

Lottery Proceeds	($3,553,847)

325.100 HOPE Scholarships - Public Schools — Appropriation (HB 105)

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	$401,800,599
Lottery Proceeds	$401,800,599
TOTAL PUBLIC FUNDS	$401,800,599

Low Interest Loans — Continuation Budget

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students obtaining student access loans				2,745.00
Average dollar amount of loan				$6,092.50
TOTAL STATE FUNDS				$20,000,000
State General Funds				$0
Lottery Proceeds				$20,000,000
TOTAL PUBLIC FUNDS				$20,000,000

326.100 Low Interest Loans — Appropriation (HB 105)

The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

TOTAL STATE FUNDS	$20,000,000
Lottery Proceeds	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000

North Georgia Military Scholarship Grants — Continuation Budget

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students awarded scholarship	119.00	115.00	122.00	132.00
TOTAL STATE FUNDS				$1,444,576
State General Funds				$1,444,576
TOTAL AGENCY FUNDS				$482,723
Intergovernmental Transfers				$482,723
Authority/Local Government Payments to State Agencies				$482,723
TOTAL PUBLIC FUNDS				$1,927,299

327.1 *Reduce funds to meet projected need.*

Authority/Local Government Payments to State Agencies	($245,048)

327.100 North Georgia Military Scholarship Grants — Appropriation (HB 105)

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	$1,444,576
State General Funds	$1,444,576
TOTAL AGENCY FUNDS	$237,675
Intergovernmental Transfers	$237,675
Authority/Local Government Payments to State Agencies	$237,675
TOTAL PUBLIC FUNDS	$1,682,251

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Reserve Officers' Training Corps grant	399.00	463.00	502.00	488.00
TOTAL STATE FUNDS				$875,000
State General Funds				$875,000
TOTAL PUBLIC FUNDS				$875,000

328.100 North Georgia ROTC Grants — Appropriation (HB 105)

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	$875,000
State General Funds	$875,000
TOTAL PUBLIC FUNDS	$875,000

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Public Memorial Safety grant	28.00	25.00	33.00	30.00
TOTAL STATE FUNDS				$376,761
State General Funds				$376,761
TOTAL PUBLIC FUNDS				$376,761

329.100 Public Memorial Safety Grant — Appropriation (HB 105)

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$376,761
State General Funds	$376,761
TOTAL PUBLIC FUNDS	$376,761

Tuition Equalization Grants — Continuation Budget

The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of students receiving the Tuition Equalization Grant	34,465.00	36,373.00	36,537.00	34,903.00
Number of awards granted per year	68,001.00	72,324.00	71,230.00	68,342.00
Average dollar amount per award	$459.45	$336.28	$324.05	$302.10
TOTAL STATE FUNDS				$21,896,323
State General Funds				$21,896,323
TOTAL AGENCY FUNDS				$529,727
Intergovernmental Transfers				$529,727
Authority/Local Government Payments to State Agencies				$529,727
TOTAL PUBLIC FUNDS				$22,426,050

330.1 *Reduce funds to meet projected need while maintaining the current award amount.*

State General Funds	($1,720,215)

330.100 Tuition Equalization Grants — Appropriation (HB 105)

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	$20,176,108
State General Funds	$20,176,108
TOTAL AGENCY FUNDS	$529,727
Intergovernmental Transfers	$529,727
Authority/Local Government Payments to State Agencies	$529,727
TOTAL PUBLIC FUNDS	$20,705,835

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	75.00%	70.00%	68.00%	82.00%
Average number of schools assigned to each full-time Standard Administrator	88.00	89.00	95.00	100.00

TOTAL STATE FUNDS	$758,655
State General Funds	$758,655
TOTAL PUBLIC FUNDS	$758,655

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

State General Funds	$244

331.2 *Replace funds.*

State General Funds	($44,297)
Reserved Fund Balances Not Itemized	$44,297
Total Public Funds:	$0

331.100 Nonpublic Postsecondary Education Commission — Appropriation (HB 105)

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	$714,602
State General Funds	$714,602
TOTAL AGENCY FUNDS	$44,297
Reserved Fund Balances	$44,297
Reserved Fund Balances Not Itemized	$44,297
TOTAL PUBLIC FUNDS	$758,899

Section 46: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$590,000
State General Funds	$590,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$31,056,587
State Funds Transfers	$31,056,587
Retirement Payments	$31,056,587
TOTAL PUBLIC FUNDS	$31,646,587

Section Total - Final

TOTAL STATE FUNDS	$590,000
State General Funds	$590,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$31,056,587
State Funds Transfers	$31,056,587
Retirement Payments	$31,056,587
TOTAL PUBLIC FUNDS	$31,646,587

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of individuals receiving Floor or Cost of Living Adjustment payments	117.00	97.00	76.00	62.00
Average monthly state-funded payment amount per recipient	$803.00	$795.00	$755.00	$784.00
Percentage of on-time payments made to retirees	100.00%	100.00%	100.00%	100.00%

TOTAL STATE FUNDS	$590,000
State General Funds	$590,000
TOTAL PUBLIC FUNDS	$590,000

332.100 Floor/COLA, Local System Fund — Appropriation (HB 105)

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	$590,000
State General Funds	$590,000
TOTAL PUBLIC FUNDS	$590,000

System Administration — Continuation Budget

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Current number of retirees and beneficiaries receiving benefits	82,382.00	87,017.00	92,180.00	97,323.00
Total benefit payments made during fiscal year (in millions)	$2,534.49	$2,800.42	$3,041.50	$3,277.55
New retiree on-time processing rate	95.00%	89.00%	91.00%	90.00%
TOTAL STATE FUNDS				$0
State General Funds				$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				$31,056,587
State Funds Transfers				$31,056,587
Retirement Payments				$31,056,587
TOTAL PUBLIC FUNDS				$31,056,587

333.100 System Administration — Appropriation (HB 105)

The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$31,056,587
State Funds Transfers	$31,056,587
Retirement Payments	$31,056,587
TOTAL PUBLIC FUNDS	$31,056,587

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 11.41% for State Fiscal Year 2013.

Section 47: Technical College System of Georgia

	Section Total - Continuation
TOTAL STATE FUNDS	$330,570,350
State General Funds	$330,570,350
TOTAL FEDERAL FUNDS	$67,104,084
Adult Education State Grant Program CFDA84.002	$20,510,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Mine Health and Safety Grants CFDA17.600	$1,000,000
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$268,710,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
Sales and Services	$266,510,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
General Educational Development Fees	$3,380,000
Sales and Services Not Itemized	$96,770
Training Fees	$7,830,000
Tuition and Fees for Higher Education	$192,690,584
Workforce Training Income	$8,900,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000
State Funds Transfers	$1,360,000
Agency to Agency Contracts	$1,360,000
TOTAL PUBLIC FUNDS	$667,744,434

Section Total - Final

TOTAL STATE FUNDS	$317,616,387
State General Funds	$317,616,387
TOTAL FEDERAL FUNDS	$67,104,084
Adult Education State Grant Program CFDA84.002	$20,510,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Mine Health and Safety Grants CFDA17.600	$1,000,000
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$268,710,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
Sales and Services	$266,510,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
General Educational Development Fees	$3,380,000
Sales and Services Not Itemized	$96,770
Training Fees	$7,830,000
Tuition and Fees for Higher Education	$192,690,584
Workforce Training Income	$8,900,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000
State Funds Transfers	$1,360,000
Agency to Agency Contracts	$1,360,000
TOTAL PUBLIC FUNDS	$654,790,471

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	70.20%	66.00%	63.70%	72.00%
Number of Adult Basic Education graduates	33,123.00	24,721.00	22,661.00	26,379.00
Enrollment in adult education	95,218.00	91,704.00	82,428.00	77,432.00

TOTAL STATE FUNDS	$13,473,095
State General Funds	$13,473,095
TOTAL FEDERAL FUNDS	$20,447,889
Adult Education State Grant Program CFDA84.002	$20,447,889
TOTAL AGENCY FUNDS	$5,480,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Sales and Services	$3,380,000
General Educational Development Fees	$3,380,000
TOTAL PUBLIC FUNDS	$39,400,984

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

State General Funds	$317

334.2 *Reduce funds for personnel and convert six full-time positions to part-time.*

State General Funds	($282,508)

334.3 *Reduce funds for operations.*

State General Funds	($121,685)

334.100 Adult Literacy — Appropriation (HB 105)

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	$13,069,219
State General Funds	$13,069,219
TOTAL FEDERAL FUNDS	$20,447,889
Adult Education State Grant Program CFDA84.002	$20,447,889
TOTAL AGENCY FUNDS	$5,480,000
Intergovernmental Transfers	$2,100,000
Authority/Local Government Payments to State Agencies	$2,100,000
Sales and Services	$3,380,000
General Educational Development Fees	$3,380,000
TOTAL PUBLIC FUNDS	$38,997,108

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of requests for new reports submitted to the Data Center		107.00	119.00	101.00
TOTAL STATE FUNDS				$7,944,927
State General Funds				$7,944,927
TOTAL FEDERAL FUNDS				$657,195
Adult Education State Grant Program CFDA84.002				$62,111
Race-to-the-Top Incentive Grants CFDA84.395				$595,084
TOTAL AGENCY FUNDS				$100,000
Rebates, Refunds, and Reimbursements				$100,000
Rebates, Refunds, and Reimbursements Not Itemized				$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				$110,000
State Funds Transfers				$110,000
Agency to Agency Contracts				$110,000
TOTAL PUBLIC FUNDS				$8,812,122

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

State General Funds $18,179

335.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds ($1,391)

335.3 *Reduce funds for personnel for one filled position and one vacant position.*

State General Funds ($155,848)

335.4 *Reduce funds for operations.*

State General Funds ($68,000)

335.5 *Reduce funds for information technology.*

State General Funds ($5,000)

335.6 *Reduce funds for telecommunications.*

State General Funds ($9,500)

335.100 Departmental Administration — Appropriation (HB 105)

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	$7,723,367
State General Funds	$7,723,367
TOTAL FEDERAL FUNDS	$657,195
Adult Education State Grant Program CFDA84.002	$62,111
Race-to-the-Top Incentive Grants CFDA84.395	$595,084
TOTAL AGENCY FUNDS	$100,000
Rebates, Refunds, and Reimbursements	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000
State Funds Transfers	$110,000
Agency to Agency Contracts	$110,000
TOTAL PUBLIC FUNDS	$8,590,562

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,177.00	2,232.00	2,445.00	2,844.00
Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	6,038.00	8,880.00	9,507.00	8,622.00
Number of individuals trained by Quick Start	73,787.00	97,560.00	98,544.00	57,993.00

TOTAL STATE FUNDS	$12,578,020
State General Funds	$12,578,020
TOTAL FEDERAL FUNDS	$1,000,000
Mine Health and Safety Grants CFDA17.600	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000
Sales and Services	$8,930,000
Training Fees	$30,000
Workforce Training Income	$8,900,000
TOTAL PUBLIC FUNDS	$22,508,020

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

State General Funds	$15,434

336.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($7,039)

336.3 *Reduce funds for Quick Start.*

State General Funds	($377,341)

336.100 Quick Start and Customized Services — Appropriation (HB 105)

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	$12,209,074
State General Funds	$12,209,074
TOTAL FEDERAL FUNDS	$1,000,000
Mine Health and Safety Grants CFDA17.600	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000
Sales and Services	$8,930,000
Training Fees	$30,000
Workforce Training Income	$8,900,000
TOTAL PUBLIC FUNDS	$22,139,074

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	57.90%	56.30%	53.60%	53.80%
Technical education retention rate	66.90%	66.50%	67.70%	65.30%
Total enrollment in credit programs	163,655.00	197,059.00	195,366.00	170,860.00

TOTAL STATE FUNDS	$296,574,308
State General Funds	$296,574,308
TOTAL FEDERAL FUNDS	$44,999,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006

TOTAL AGENCY FUNDS	$254,200,000
Sales and Services	$254,200,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
Sales and Services Not Itemized	$96,770
Training Fees	$7,800,000
Tuition and Fees for Higher Education	$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000
State Funds Transfers	$1,250,000
Agency to Agency Contracts	$1,250,000
TOTAL PUBLIC FUNDS	$597,023,308

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

State General Funds	$339,943

337.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($436,552)

337.3 *Reduce funds for personnel.*

State General Funds	($9,908,480)

337.4 *Reduce funds for operations.*

State General Funds	($1,954,492)

337.100 Technical Education — Appropriation (HB 105)

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	$284,614,727
State General Funds	$284,614,727
TOTAL FEDERAL FUNDS	$44,999,000
Charter School CFDA84.282	$484,000
Child & Adult Care Food Program CFDA10.558	$443,706
Community Based Job Training Grants CFDA17.269	$2,299,000
Emp. & Training Pilot, Demonstrations, & Research CFDA17.261	$472,242
Employment Service CFDA17.207	$524,732
Federal Work-Study Program CFDA84.033	$2,485,917
Higher Education Institutional Aid CFDA84.031	$641,615
Vocational Education Basic Grants CFDA84.048	$29,159,940
Work Incentive Grants CFDA17.266	$2,854,559
Workforce Investment Act Adult Program CFDA17.258	$2,344,799
Workforce Investment Act Dislocated Workers CFDA17.260	$2,257,484
Workforce Investment Act Youth Activities CFDA17.259	$1,031,006
TOTAL AGENCY FUNDS	$254,200,000
Sales and Services	$254,200,000
Auxiliary Services	$38,920,779
Continuing Education Fees	$12,225,000
Educational Department Service Fees	$2,466,867
Sales and Services Not Itemized	$96,770
Training Fees	$7,800,000
Tuition and Fees for Higher Education	$192,690,584
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000
State Funds Transfers	$1,250,000
Agency to Agency Contracts	$1,250,000
TOTAL PUBLIC FUNDS	$585,063,727

Section 48: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$794,416,060
State General Funds	$7,640,787
State Motor Fuel Funds	$786,775,273
TOTAL FEDERAL FUNDS	$1,210,491,192
Airport Improvement Program CFDA20.106	$35,537,002
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$5,848,289

Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
Sales and Services	$5,164,817
Permits	$4,026,240
Sales and Services Not Itemized	$973,577
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$2,011,398,143

Section Total - Final

TOTAL STATE FUNDS	$864,052,668
State General Funds	$6,848,033
State Motor Fuel Funds	$857,204,635
TOTAL FEDERAL FUNDS	$1,210,491,192
Airport Improvement Program CFDA20.106	$35,537,002
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$5,848,289
Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
Sales and Services	$5,164,817
Permits	$4,026,240
Sales and Services Not Itemized	$973,577
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$2,081,034,751

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of airports with runway lengths meeting system plan development goals.	79.00%	80.00%	81.00%	82.00%
Percentage of airports meeting state airport licensing standards.	91.00%	88.00%	89.00%	88.00%
Percentage of airports with instrument approaches.	84.00%	85.00%	85.00%	87.00%

TOTAL STATE FUNDS	$3,064,237
State General Funds	$3,064,237
TOTAL FEDERAL FUNDS	$35,537,002
Airport Improvement Program CFDA20.106	$35,537,002
TOTAL AGENCY FUNDS	$6,350
Sales and Services	$6,350
Sales and Services Not Itemized	$6,350
TOTAL PUBLIC FUNDS	$38,607,589

338.1 *Reduce funds for the state match for airport aid grants.*

State General Funds	($125,000)

338.100 Airport Aid — Appropriation (HB 105)

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	$2,939,237
State General Funds	$2,939,237
TOTAL FEDERAL FUNDS	$35,537,002
Airport Improvement Program CFDA20.106	$35,537,002
TOTAL AGENCY FUNDS	$6,350
Sales and Services	$6,350
Sales and Services Not Itemized	$6,350
TOTAL PUBLIC FUNDS	$38,482,589

Capital Construction Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay road construction and enhancement projects on local and state road systems.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	24.00%	89.00%	64.00%	71.00%
Metro Atlanta highway morning peak hour speeds (6 a.m. to10 a.m.) on selected Key Performance Indicator corridors	38.70	40.50	43.20	41.70
Percentage of projects completed on budget	80.80%	96.80%	97.40%	97.30%

TOTAL STATE FUNDS	$211,655,479
State General Funds	$0
State Motor Fuel Funds	$211,655,479
TOTAL FEDERAL FUNDS	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699
TOTAL PUBLIC FUNDS	$886,908,178

339.1 *Increase funds for capital outlay projects.*

State Motor Fuel Funds	$8,883,057

339.100 Capital Construction Projects — Appropriation (HB 105)

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	$220,538,536
State Motor Fuel Funds	$220,538,536
TOTAL FEDERAL FUNDS	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699
TOTAL PUBLIC FUNDS	$895,791,235

Capital Maintenance Projects — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87.00%	87.00%	87.00%	89.00%
Percentage of state-owned non-interstate roads meeting maintenance standards	76.00%	73.00%	73.00%	71.00%
Percentage of interstates meeting maintenance standards	78.20%	72.30%	75.50%	75.90%

TOTAL STATE FUNDS	$60,560,150
State General Funds	$0
State Motor Fuel Funds	$60,560,150
TOTAL FEDERAL FUNDS	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385
TOTAL PUBLIC FUNDS	$188,778,535

340.100 Capital Maintenance Projects — Appropriation (HB 105)

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$60,560,150
State Motor Fuel Funds	$60,560,150
TOTAL FEDERAL FUNDS	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385
TOTAL PUBLIC FUNDS	$188,778,535

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	$74,357,642
State General Funds	$0
State Motor Fuel Funds	$74,357,642

TOTAL FEDERAL FUNDS	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990
TOTAL AGENCY FUNDS	$165,000
Sales and Services	$165,000
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL PUBLIC FUNDS	$139,415,632

341.1 *Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.*

State Motor Fuel Funds	$2,416,021

341.2 *Increase funds to reflect a prior year adjustment in general liability insurance.*

State Motor Fuel Funds	$1,554,605

341.100 Construction Administration — Appropriation (HB 105)

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	$78,328,268
State Motor Fuel Funds	$78,328,268
TOTAL FEDERAL FUNDS	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990
TOTAL AGENCY FUNDS	$165,000
Sales and Services	$165,000
Surplus Property Sales per OCGA50-5-141	$165,000
TOTAL PUBLIC FUNDS	$143,386,258

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of reports filed on time that assist in establishing Georgia's Federal funding level.	100.00%	100.00%	100.00%	100.00%
Percentage of miles in the public road system inventoried (includes all roads).	3.30%	18.34%	22.82%	8.70%
Number of reports (State and Federal) provided by specified dates.	27.00	21.00	19.00	19.00

TOTAL STATE FUNDS	$2,804,774
State General Funds	$0
State Motor Fuel Funds	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257
TOTAL AGENCY FUNDS	$62,257
Sales and Services	$62,257
Sales and Services Not Itemized	$62,257
TOTAL PUBLIC FUNDS	$11,137,288

342.100 Data Collection, Compliance and Reporting — Appropriation (HB 105)

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
State Motor Fuel Funds	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257
TOTAL AGENCY FUNDS	$62,257
Sales and Services	$62,257
Sales and Services Not Itemized	$62,257
TOTAL PUBLIC FUNDS	$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, airports, railroads, and waterways.

TOTAL STATE FUNDS	$51,083,000
State General Funds	$0
State Motor Fuel Funds	$51,083,000

TOTAL FEDERAL FUNDS	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823
TOTAL AGENCY FUNDS	$898,970
Sales and Services	$898,970
Sales and Services Not Itemized	$898,970
TOTAL PUBLIC FUNDS	$62,821,793

343.1 *Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.*

State Motor Fuel Funds	$920,350

343.2 *Increase funds for operations to implement the Small Business Enterprise and Disadvantaged Business Enterprise programs.*

State Motor Fuel Funds	$800,000

343.100 Departmental Administration — Appropriation (HB 105)

The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

TOTAL STATE FUNDS	$52,803,350
State Motor Fuel Funds	$52,803,350
TOTAL FEDERAL FUNDS	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823
TOTAL AGENCY FUNDS	$898,970
Sales and Services	$898,970
Sales and Services Not Itemized	$898,970
TOTAL PUBLIC FUNDS	$64,542,143

Local Maintenance and Improvement Grants — Continuation Budget

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26.00%	85.00%	35.00%	27.00%
Percentage of locally requested resurfacing projects advanced/let to construction within the fiscal year				48.80%

TOTAL STATE FUNDS	$110,642,250
State General Funds	$0
State Motor Fuel Funds	$110,642,250
TOTAL PUBLIC FUNDS	$110,642,250

345.100 Local Maintenance and Improvement Grants — Appropriation (HB 105)

The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction-Local Road Assistance program.

TOTAL STATE FUNDS	$110,642,250
State Motor Fuel Funds	$110,642,250
TOTAL PUBLIC FUNDS	$110,642,250

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26.00%	85.00%	35.00%	27.00%
Percentage of let local road and bridge construction projects completed on schedule	98.76%	100.00%	96.64%	94.62%

TOTAL STATE FUNDS	$16,854,565
State General Funds	$0
State Motor Fuel Funds	$16,854,565
TOTAL FEDERAL FUNDS	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670
TOTAL AGENCY FUNDS	$595,233
Intergovernmental Transfers	$595,233

Authority/Local Government Payments to State Agencies	$595,233
TOTAL PUBLIC FUNDS	$50,208,468

346.1 *Reduce funds for operations to reflect projected expenditures.*

State Motor Fuel Funds	($4,500,000)

346.100 Local Road Assistance Administration — Appropriation (HB 105)

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	$12,354,565
State Motor Fuel Funds	$12,354,565
TOTAL FEDERAL FUNDS	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670
TOTAL AGENCY FUNDS	$595,233
Intergovernmental Transfers	$595,233
Authority/Local Government Payments to State Agencies	$595,233
TOTAL PUBLIC FUNDS	$45,708,468

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
State General Funds	$0
State Motor Fuel Funds	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804
TOTAL PUBLIC FUNDS	$18,439,878

347.100 Planning — Appropriation (HB 105)

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
State Motor Fuel Funds	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804
TOTAL PUBLIC FUNDS	$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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of funds provided and/or project management provided to the Corps of Engineers for work sponsored by GDOT.				100.00%
Percentage of funding provided to the Corps of Engineers versus requested.				100.00%
Number of Corps of Engineers assignments completed.				15.00

TOTAL STATE FUNDS	$941,812
State General Funds	$941,812
TOTAL PUBLIC FUNDS	$941,812

348.1 *Reduce funds for property tax assessment to reflect projected expenditures.*

State General Funds	($105,442)

348.100 Ports and Waterways — Appropriation (HB 105)

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	$836,370
State General Funds	$836,370
TOTAL PUBLIC FUNDS	$836,370

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes				0.00
Number of track miles on hand	540.00	540.00	540.00	540.00

TOTAL STATE FUNDS	$356,891
State General Funds	$356,891
TOTAL AGENCY FUNDS	$88,239
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
TOTAL PUBLIC FUNDS	$445,130

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

State General Funds ($234,427)

349.100 Rail — Appropriation (HB 105)

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	$122,464
State General Funds	$122,464
TOTAL AGENCY FUNDS	$88,239
Royalties and Rents	$88,239
Royalties and Rents Not Itemized	$88,239
TOTAL PUBLIC FUNDS	$210,703

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	$173,068,804
State General Funds	$0
State Motor Fuel Funds	$173,068,804
TOTAL FEDERAL FUNDS	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$198,597,858

350.1 *Increase funds to reflect a prior year adjustment in the employer share of the State Health Benefit Plan.*

State Motor Fuel Funds $1,197,080

350.2 *Increase funds for operations.*

State Motor Fuel Funds $14,170,868

350.3 *Increase funds to reflect a prior year adjustment in general liability insurance.*

State Motor Fuel Funds $3,813,471

350.100 Routine Maintenance — Appropriation (HB 105)

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	$192,250,223
State Motor Fuel Funds	$192,250,223
TOTAL FEDERAL FUNDS	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602
State Funds Transfers	$642,602
Agency to Agency Contracts	$642,602
TOTAL PUBLIC FUNDS	$217,779,277

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Average Highway Emergency Response Operator response time tracked monthly	13.00	12.00	14.00	12.00
Number of Highway Emergency Response Operator motorist assists	115,098.00	122,350.00	120,535.00	119,839.00
Number of fatalities annually (per calendar year)	1,299.00	1,250.00	1,236.00	

TOTAL STATE FUNDS	$19,640,861
State General Funds	$0
State Motor Fuel Funds	$19,640,861
TOTAL FEDERAL FUNDS	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240
Sales and Services	$4,026,240
Permits	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643

351.1 *Increase funds for the agreement between the Department of Transportation and the Department of Public Safety for trooper school funding.*

State Motor Fuel Funds $9,133,997

351.2 *Increase funds for the Motor Carrier Compliance agreement with the Department of Public Safety.*

State Motor Fuel Funds $5,062,567

351.100 Traffic Management and Control — Appropriation (HB 105)

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	$33,837,425
State Motor Fuel Funds	$33,837,425
TOTAL FEDERAL FUNDS	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240
Sales and Services	$4,026,240
Permits	$4,026,240
TOTAL PUBLIC FUNDS	$73,534,207

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Number of total riders, including MARTA on urban and rural transit systems	180,029,340.00	166,781,989.00	166,496,787.00	153,861,490.00
Number of transit-related contracts executed by June 30th	224.00	284.00	151.00	200.00
Average age of fleet vehicles	4.60	4.60	4.60	4.90

TOTAL STATE FUNDS	$3,277,847
State General Funds	$3,277,847
TOTAL FEDERAL FUNDS	$31,324,367
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$6,000

Sales and Services	$6,000
Sales and Services Not Itemized	$6,000
TOTAL PUBLIC FUNDS	$34,608,214

352.1 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($100)

352.2 *Reduce funds for the state match for local transit projects.*

State General Funds	($327,785)

352.100 Transit — Appropriation (HB 105)

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$2,949,962
State General Funds	$2,949,962
TOTAL FEDERAL FUNDS	$31,324,367
Federal Transit Formula Grants CFDA20.507	$31,324,367
TOTAL AGENCY FUNDS	$6,000
Sales and Services	$6,000
Sales and Services Not Itemized	$6,000
TOTAL PUBLIC FUNDS	$34,280,329

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule				100.00%
Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment				100.00%
Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually				2.00

TOTAL STATE FUNDS	$62,351,674
State General Funds	$0
State Motor Fuel Funds	$62,351,674
TOTAL FEDERAL FUNDS	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201
TOTAL PUBLIC FUNDS	$210,507,875

353.1 *Transfer funds from the Debt Sinking Fund program to the State Road and Tollway Authority for defeasance of the outstanding bonds for SR GA-400 and associated closing expenses.*

State Motor Fuel Funds	$26,977,346

353.100 Payments to the State Road and Tollway Authority — Appropriation (HB 105)

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	$89,329,020
State Motor Fuel Funds	$89,329,020
TOTAL FEDERAL FUNDS	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201
TOTAL PUBLIC FUNDS	$237,485,221

It is the intent of the General Assembly that the following provisions apply:
a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
b.) Programs financed by Motor Fuel Tax funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of

the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Section 49: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$20,429,441
State General Funds	$20,429,441
TOTAL FEDERAL FUNDS	$18,260,569
Burial Expenses Allowance for Veterans CFDA64.101	$178,004
Veterans Information and Assistance CFDA64.115	$18,082,565
TOTAL PUBLIC FUNDS	$38,690,010

Section Total - Final

TOTAL STATE FUNDS	$19,954,137
State General Funds	$19,954,137
TOTAL FEDERAL FUNDS	$18,260,569
Burial Expenses Allowance for Veterans CFDA64.101	$178,004
Veterans Information and Assistance CFDA64.115	$18,082,565
TOTAL AGENCY FUNDS	$291,281
Sales and Services	$291,281
Sales and Services Not Itemized	$291,281
TOTAL PUBLIC FUNDS	$38,505,987

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of payments processed electronically		27.00%	31.00%	56.00%
Number of payments processed		1,621.00	1,789.00	2,161.00
Agency turnover rate	11.52%	13.83%	12.80%	13.58%
TOTAL STATE FUNDS				$1,378,152
State General Funds				$1,378,152
TOTAL PUBLIC FUNDS				$1,378,152

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

State General Funds	$95,863

354.100 Departmental Administration — Appropriation (HB 105)

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	$1,474,015
State General Funds	$1,474,015
TOTAL PUBLIC FUNDS	$1,474,015

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less)			98.35%	98.47%
Total interments per year	270.00	308.00	303.00	304.00
State cost per interment	$1,935.00	$1,770.00	$1,877.00	$1,785.00
TOTAL STATE FUNDS				$484,954
State General Funds				$484,954
TOTAL FEDERAL FUNDS				$178,004
Burial Expenses Allowance for Veterans CFDA64.101				$178,004
TOTAL PUBLIC FUNDS				$662,958

355.100 Georgia Veterans Memorial Cemetery — Appropriation (HB 105)

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	$484,954
State General Funds	$484,954
TOTAL FEDERAL FUNDS	$178,004
Burial Expenses Allowance for Veterans CFDA64.101	$178,004
TOTAL PUBLIC FUNDS	$662,958

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
State cost per patient day	$91.51	$78.26	$94.59	$95.82
Number of patients	168.00	168.00	159.00	164.00

TOTAL STATE FUNDS	$5,035,364
State General Funds	$5,035,364
TOTAL FEDERAL FUNDS	$5,286,048
Veterans Information and Assistance CFDA64.115	$5,286,048
TOTAL PUBLIC FUNDS	$10,321,412

356.1 *Reduce funds due to lowered average daily patient census.*

State General Funds	($251,282)

356.2 *Transfer funds from the Georgia War Veterans Nursing Home-Augusta program to the Veterans Benefits program for personnel.*

State General Funds	($98,818)

356.3 *Increase funds to recognize residency fee revenue.*

Sales and Services Not Itemized	$149,079

356.4 *Utilize existing state funds ($50,261) for the FY2013 Teachers' Retirement System contract increase. (G:YES)*

State General Funds	$0

356.100 Georgia War Veterans Nursing Home - Augusta — Appropriation (HB 105)

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	$4,685,264
State General Funds	$4,685,264
TOTAL FEDERAL FUNDS	$5,286,048
Veterans Information and Assistance CFDA64.115	$5,286,048
TOTAL AGENCY FUNDS	$149,079
Sales and Services	$149,079
Sales and Services Not Itemized	$149,079
TOTAL PUBLIC FUNDS	$10,120,391

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
State cost per patient day	$83.00	$91.00	$81.71	$84.70
Number of patients	317.00	280.00	227.00	230.00

TOTAL STATE FUNDS	$7,834,427
State General Funds	$7,834,427
TOTAL FEDERAL FUNDS	$8,173,077
Veterans Information and Assistance CFDA64.115	$8,173,077
TOTAL PUBLIC FUNDS	$16,007,504

357.1 *Reduce funds due to lowered average daily patient census.*

State General Funds	($361,601)

357.2 *Transfer funds from the Georgia War Veterans Nursing Home-Milledgeville program to the Veterans Benefits program for personnel.*

State General Funds	($142,202)

357.3 *Increase funds to recognize residency fee revenue.*

Sales and Services Not Itemized	$142,202

357.100 Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB 105)

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$7,330,624
State General Funds	$7,330,624
TOTAL FEDERAL FUNDS	$8,173,077
Veterans Information and Assistance CFDA64.115	$8,173,077
TOTAL AGENCY FUNDS	$142,202
Sales and Services	$142,202
Sales and Services Not Itemized	$142,202
TOTAL PUBLIC FUNDS	$15,645,903

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Veterans compensation and pension dollars into Georgia (in millions) (per calendar year)	$1,638.00	$1,723.00	$2,135.00	
Veterans compensation and pension dollars per Georgia veteran (per calendar year)	$2,119.93	$2,226.43	$2,761.00	
Number of veterans in Georgia (per calendar year)	772,832.00	773,858.00	773,337.00	

TOTAL STATE FUNDS	$5,696,544
State General Funds	$5,696,544
TOTAL FEDERAL FUNDS	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440
TOTAL PUBLIC FUNDS	$10,319,984

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

State General Funds	$53,923

358.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($12,207)

358.3 *Transfer funds from the Georgia War Veterans Nursing Home-Augusta ($98,818) and the Georgia War Veterans Home-Milledgeville ($142,202) for twelve new field officer positions and two new claims and appeals positions.*

State General Funds	$241,020

358.100 Veterans Benefits — Appropriation (HB 105)

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	$5,979,280
State General Funds	$5,979,280
TOTAL FEDERAL FUNDS	$4,623,440
Veterans Information and Assistance CFDA64.115	$4,623,440
TOTAL PUBLIC FUNDS	$10,602,720

Section 50: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$21,955,175
State General Funds	$21,955,175
TOTAL AGENCY FUNDS	$523,832
Sales and Services	$523,832
Sales and Services Not Itemized	$523,832
TOTAL PUBLIC FUNDS	$22,479,007

Section Total - Final

TOTAL STATE FUNDS	$22,443,852
State General Funds	$22,443,852
TOTAL AGENCY FUNDS	$523,832
Sales and Services	$523,832
Sales and Services Not Itemized	$523,832
TOTAL PUBLIC FUNDS	$22,967,684

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.

Performance Measures:	FY 2009	FY 2010	FY 2011	FY 2012
Percentage of cases disposed of within 60 days of the hearing date	50.00%	80.00%	88.00%	89.60%
Percentage of cases successfully resolved through mediation	73.00%	80.00%	81.00%	78.00%
Number of mediations held	2,491.00	2,280.00	2,022.00	2,260.00

TOTAL STATE FUNDS	$11,247,520
State General Funds	$11,247,520
TOTAL AGENCY FUNDS	$458,353
Sales and Services	$458,353
Sales and Services Not Itemized	$458,353
TOTAL PUBLIC FUNDS	$11,705,873

359.100 Administer the Workers' Compensation Laws — Appropriation (HB 105)

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$11,247,520
State General Funds	$11,247,520
TOTAL AGENCY FUNDS	$458,353
Sales and Services	$458,353
Sales and Services Not Itemized	$458,353
TOTAL PUBLIC FUNDS	$11,705,873

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	$10,707,655
State General Funds	$10,707,655
TOTAL AGENCY FUNDS	$65,479
Sales and Services	$65,479
Sales and Services Not Itemized	$65,479
TOTAL PUBLIC FUNDS	$10,773,134

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

State General Funds	$488,976

360.2 *Reduce funds to reflect an adjustment in the property insurance premiums.*

State General Funds	($299)

360.100 Board Administration — Appropriation (HB 105)

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	$11,196,332
State General Funds	$11,196,332
TOTAL AGENCY FUNDS	$65,479
Sales and Services	$65,479
Sales and Services Not Itemized	$65,479
TOTAL PUBLIC FUNDS	$11,261,811

Section 51: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation

TOTAL STATE FUNDS	$1,124,937,314
State General Funds	$942,063,253

State Motor Fuel Funds	$182,874,061
TOTAL FEDERAL FUNDS	$16,456,398
Build America Bonds Direct Subsidy	$16,456,398
TOTAL PUBLIC FUNDS	$1,141,393,712

Section Total - Final

TOTAL STATE FUNDS	$950,394,862
State General Funds	$824,306,389
State Motor Fuel Funds	$126,088,473
TOTAL FEDERAL FUNDS	$16,456,398
Build America Bonds Direct Subsidy	$16,456,398
TOTAL PUBLIC FUNDS	$966,851,260

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$1,041,915,306
State General Funds	$859,041,245
State Motor Fuel Funds	$182,874,061
TOTAL FEDERAL FUNDS	$16,456,398
Build America Bonds Direct Subsidy	$16,456,398
TOTAL PUBLIC FUNDS	$1,058,371,704

361.1 *Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.*

State General Funds ($144,252,667)

361.2 *Repeal the authorization of $500,000 in 5-year bonds from FY2011 (HB948) for the University system of Georgia for the design of the Ray Charles Fine Arts Center at Albany State University.*

State General Funds ($116,300)

361.3 *Repeal the authorization of $2,300,000 in 5-year bonds from FY2013 (HB742) for the University System of Georgia for equipment for the Education Classroom Building at Kennesaw State University.*

State General Funds ($531,300)

361.4 *Repeal the authorization of $2,670,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) for the Capital Outlay Program - Exceptional Growth for local school construction.*

State General Funds ($242,436)

361.5 *Repeal the authorization of $525,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular Advance for local school construction.*

State General Funds ($47,670)

361.6 *Repeal the authorization of $495,000 in 20-year bonds from FY2010 (HB119) for the State Board of Education (Department of Education) for the Capital Outlay Program - Low Wealth for local school construction.*

State General Funds ($44,946)

361.7 *Repeal the authorization of $10,455,000 in 20-year bonds from FY2011 (HB948) for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular for local school construction.*

State General Funds ($911,676)

361.8 *Repeal the authorization of $5,210,000 in 20-year bonds from FY2011 (HB948) for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular Advance for local school construction.*

State General Funds ($454,312)

361.9 *Repeal the authorization of $4,765,000 in 20-year bonds from FY2011 (HB948) for the State Board of Education (Department of Education) for the Capital Outlay Program - Exceptional Growth for local school construction.*

State General Funds ($415,508)

361.10 *Repeal the authorization of $25,000 in 20-year bonds from FY2011 (HB948) for the State Board of Education (Department of Education) for the Capital Outlay Program - Low Wealth for local school construction.*

State General Funds ($2,180)

361.11 *Replace funds.*

State General Funds	$29,808,242
State Motor Fuel Funds	($29,808,242)
Total Public Funds:	$0

361.12 *Reduce funds.*

State General Funds	($40,643)

361.13 *Reduce funds for debt service and transfer savings to the Department of Transportation for defeasance of the outstanding bonds for GA-400 and associated closing expenses.*

State Motor Fuel Funds	($26,977,346)

361.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 105)

TOTAL STATE FUNDS	$867,878,322
State General Funds	$741,789,849
State Motor Fuel Funds	$126,088,473
TOTAL FEDERAL FUNDS	$16,456,398
Build America Bonds Direct Subsidy	$16,456,398
TOTAL PUBLIC FUNDS	$884,334,720

General Obligation Debt Sinking Fund - New — Continuation Budget

TOTAL STATE FUNDS	$83,022,008
State General Funds	$83,022,008
TOTAL PUBLIC FUNDS	$83,022,008

362.1 *Repeal the authorization of $5,140,000 in 20-year bonds from FY2013 (HB742) for the Department of Education for the Capital Outlay Program - Regular Advance for local school construction and redirect $5,140,000 in available bond proceeds from a FY2009 (HB990) Capital Outlay Program - Regular Advance bond issuance towards these projects.*

State General Funds	($439,984)

362.2 *Repeal the authorization of $765,000 in 20-year bonds from FY2013 (HB742) for the Department of Education for the Capital Outlay Program - Low Wealth for local school construction and redirect $765,000 in available bond proceeds from a FY2009 (HB990) Capital Outlay Program - Additional Low Wealth bond issuance towards these projects.*

State General Funds	($65,484)

362.100 General Obligation Debt Sinking Fund - New — Appropriation (HB 105)

TOTAL STATE FUNDS	$82,516,540
State General Funds	$82,516,540
TOTAL PUBLIC FUNDS	$82,516,540

Bond Financing Appropriated:
[Bond # 1] From State General Funds, $4,820,992 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 $56,320,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 2] From State General Funds, $2,202,488 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 $25,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 3] From State General Funds, $2,524,344 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 $29,490,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 4] From State General Funds, $1,208,244 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 $14,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 5] From State General Funds, $2,178,330 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 $9,430,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 6] From State General Funds, $404,032 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 $4,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 7] From State General Funds, $3,280,000 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 $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[Bond # 8] From State General Funds, $176,764 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 $2,065,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 9] From State General Funds, $346,500 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 $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 10] From State General Funds, $254,100 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 sixty months.

[Bond # 11] From State General Funds, $646,800 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 $2,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 12] From State General Funds, $323,400 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 $1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 13] From State General Funds, $531,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 14] From State General Funds, $462,000 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 $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 15] From State General Funds, $2,396,800 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 $28,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 16] From State General Funds, $4,476,880 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 $52,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 17] From State General Funds, $2,157,120 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 $25,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 18] From State General Funds, $5,050,400 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 $59,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 19] From State General Funds, $2,996,000 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 $35,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 20] From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the

instruments of which shall have maturities not in excess of sixty months.
[Bond # 21] From State General Funds, $1,848,000 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 $8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 22] From State General Funds, $411,180 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 $1,780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 23] From State General Funds, $108,284 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 $1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 24] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 25] From State General Funds, $556,400 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 $6,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 26] From State General Funds, $1,284,000 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 $15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 27] From State General Funds, $821,760 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $9,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 28] From State General Funds, $2,739,200 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 $32,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 29] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 30] From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 31] From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 32] From State General Funds, $352,275 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 $1,525,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 33] From State General Funds, $599,200 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 $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 34] From State General Funds, $520,905 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the boards of trustees of public libraries or boards of trustees of public library systems, through the issuance of not more than $2,255,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 35] From State General Funds, $113,420 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 $1,325,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 36] From State General Funds, $66,768 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 $780,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 37] From State General Funds, $508,200 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 $2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 39] From State General Funds, $1,848,000 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 $8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 40] From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 41] From State General Funds, $184,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 42] From State General Funds, $337,260 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 $1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 43] From State General Funds, $381,348 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 $4,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 44] From State General Funds, $545,700 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 45] From State General Funds, $131,824 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 $1,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 46] From State General Funds, $358,236 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 $4,185,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 47] From State General Funds, $494,340 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,775,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 48] From State General Funds, $338,976 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,960,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 49] From State General Funds, $1,198,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 50] From State General Funds, $1,369,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 51] From State General Funds, $984,400 is specifically appropriated for the purpose of financing projects and facilities for the

Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 52] From State General Funds, $1,078,560 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 $12,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 53] From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 54] From State General Funds, $300,300 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 $1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 55] From State General Funds, $231,000 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 $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 56] From State General Funds, $19,260 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 $225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 57] From State General Funds, $564,795 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 $2,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 58] From State General Funds, $649,110 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 $2,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 59] From State General Funds, $256,800 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 $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 60] From State General Funds, $462,000 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 $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 61] From State General Funds, $173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 62] From State General Funds, $184,800 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 $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 63] From State General Funds, $29,960 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 $350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 64] From State General Funds, $160,545 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 $695,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 65] From State General Funds, $201,160 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 $2,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 66] From State General Funds, $554,400 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 $2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 67] From State General Funds, $524,800 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 $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
[Bond # 68] From State General Funds, $319,288 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 $3,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 69] From State General Funds, $51,975 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 $225,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 70] From State General Funds, $252,520 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,950,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 71] From State General Funds, $1,284,000 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 72] From State General Funds, $301,760 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
[Bond # 73] From State General Funds, $95,872 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 74] From State General Funds, $401,940 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 75] From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 76] From State General Funds, $273,920 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 $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 77] From State General Funds, $554,400 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 $2,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 78] From State General Funds, $141,240 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 $1,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 79] From State General Funds, $214,856 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 $2,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 80] From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 81] From State General Funds, $214,000 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 82] From State General Funds, $254,100 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 $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 83] From State General Funds, $311,850 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 $1,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 84] From State General Funds, $144,375 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $625,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 85] From State General Funds, $2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 86] From State General Funds, $196,350 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 $850,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 87] From State General Funds, $288,472 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,370,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 88] From State General Funds, $1,362,000 is specifically appropriated to the Department of Economic Development for the purpose of financing projects and facilities for the Georgia World Congress Center Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 89] From State General Funds, $1,690,600 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 $19,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 90] From State General Funds, $410,880 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 $4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 91] From State General Funds, $410,880 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 $4,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 92] From State General Funds, $1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 93] From State General Funds, $3,997,520 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 $46,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p. 1 of 330, 316, Act No. 345, 2009 Regular Session, H.B. 119), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 242, 232, Act No. 352, 2010 Regular Session, H.B. 947), and which reads as follows:

Education, Department of
397.302 BOND: K – 12 Schools: $105,200,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (CC:Fund at the $160 million entitlement level)
From State General Funds, $9,552,160 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $105,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby amended to read as follows:

[Bond 397.302] From State General Funds, $9,309,724 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 $102,530,000 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 Appendix, commencing at p. 1 of 330, 316-317, Act No. 345, 2009 Regular Session, H.B. 119), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 242, 232, Act No. 352, 2010 Regular Session, H.B. 947), and which reads as follows:

Education, Department of
397.303 BOND: K – 12 Schools: $78,690,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Regular Advance for local school construction.
From State General Funds, $7,145,052 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $78,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby amended to read as follows:

[Bond 397.303] From State General Funds, $7,097,382 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $78,165,000 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 Appendix, commencing at p. 1 of 330, 317, Act No. 345, 2009 Regular Session, H.B. 119), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2009-2010 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 242, 232, Act No. 352, 2010 Regular Session, H.B. 947), and which reads as follows:

Education, Department of
397.304 BOND: K – 12 Schools: $2,020,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Low Wealth for local school construction.
From State General Funds, $183,416 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

is hereby amended to read as follows:

[Bond 397.304] From State General Funds, $138,470 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 $1,525,000 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 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 152, Act No. 684, 2010 Regular Session, H.B. 948), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 132, Act No. 2, 2011 Regular Session, H.B. 77), and which reads as follows:

[Bond # 1] From State General Funds, $3,876,476 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 $44,455,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond # 1] From State General Funds, $2,964,800 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 $34,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred

and forty months.

The following paragraph of Section 50 of the General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2010, Volume One, Book Two Appendix, commencing at p. 1 of 164, 152, Act No. 684, 2010 Regular Session, H.B. 948), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 132, Act No. 2, 2011 Regular Session, H.B. 77), and which reads as follows:

[Bond # 2] From State General Funds, $1,326,748 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 $15,215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond # 2] From State General Funds, $911,240 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 $10,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty 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 Appendix, commencing at p. 1 of 164, 152, Act No. 684, 2010 Regular Session, H.B. 948), carried forward by the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 132, Act No. 2, 2011 Regular Session, H.B. 77), and which reads as follows:

[Bond # 3] From State General Funds, $3,701,640 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 $42,450,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond # 3] From State General Funds, $3,247,328 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 $37,240,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty 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 Appendix, commencing at p. 1 of 164, 152, Act No. 684, 2010 Regular Session, H.B. 948), carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 132, Act No. 2, 2011 Regular Session, H.B. 77), and which reads as follows:

[Bond # 4] From State General Funds, $407,224 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 $4,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond # 4] From State General Funds, $405,044 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 $4,645,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty 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 Appendix, commencing at p. 1 of 164, 154, Act No. 684, 2010 Regular Session, H.B. 948), which reads as follows:

Bond # 19] From State General Funds, $418,680 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 $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

and carried forward in Section 50 of the Supplementary General Appropriations Act for State Fiscal Year 2010-2011 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 147, 134, Act No. 2, 2011 Regular Session, H.B. 77), which amended reads as follows:

[Bond # 18] From State General Funds, $418,680 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 $1,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

is hereby amended to read as follows:

[Bond # 19] From State General Funds, $302,380 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 $1,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 175, 163, Act No. 775, 2012 Regular Session, H.B. 742), which reads as follows:

[Bond # 3] From State General Funds, $2,524,344 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 $29,490,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond # 3] From State General Funds, $2,084,360 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 $24,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 175, 163, Act No. 775, 2012 Regular Session, H.B. 742), which reads as follows:

[Bond # 4] From State General Funds, $1,208,244 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 $14,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

is hereby amended to read as follows:

[Bond # 4] From State General Funds, $1,142,760 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 $13,350,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

The following paragraph of Section 51 of the General Appropriations Act for State Fiscal Year 2012-2013 (Ga. L. 2012, Volume One Appendix, commencing at p. 1 of 175, 164, Act No. 775, 2012 Regular Session, H.B. 742) is hereby repealed in its entirety:

[Bond # 13] From State General Funds, $531,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 53: Refunds

In addition to all other appropriations, there is hereby appropriated, as needed, a specific sum of money equal to each refund authorized by law, which is required to make refunds of taxes and other monies collected in error, farmer gasoline tax refunds, and any other refunds specifically authorized by law.

Section 54: Leases

In accordance with the requirements of Article IX, Section III, Paragraph I(a) 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, then 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 shall constitute a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 51, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the

Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the light-faced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, and 53 contain, constitute, or amend appropriations.

Section 56: Flex

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, “Federal Funds” means any federal funding source, whether specifically identified or not specifically identified; “Other Funds” means all other fund sources except State Funds or Federal Funds, including without limitation Intra-State Government Transfers. This paragraph shall not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

For purposes of the appropriations for the “Medicaid: Low-Income Medicaid” and “Medicaid: Aged, Blind, and Disabled” programs of the Department of Community Health, the appropriation of a particular State fund source for each program shall be the amount stated, and each such program shall also be authorized up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency shall be reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs shall not be exceeded. However, the additional amount shall be from a State fund source which is lawfully available for the program to which it is added.

Section 57: Effective Date

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

Section 58: Repeal Conflicting Laws

All laws and parts of laws in conflict with this Act are repealed.