# SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 105
# A BILL TO BE ENTITLED AN ACT

To amend 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," Act No. 775, approved May 7, 2012 (Ga. L. 2012, Volume One, Appendix, commencing at Page 1 of 175), so as to make, provide, and change certain appropriations for the operation of the state government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, 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:

**Part I**

An Act providing appropriations for the State Fiscal Year beginning July 1, 2012, and ending June 30, 2013, known as the "General Appropriations Act," Act No. 775, approved May 7, 2012 (Ga. L. 2012, Volume One, Appendix, commencing at Page 1 of 175), is amended by striking everything following the Part I designation through Section 56 and by substituting in lieu thereof the following:

"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:

| | | | Governor | | House | | SAC | |
|---|---|---|---|---|---|---|---|---|
| **HB 105 (FY 2013A)** | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| **Revenue Sources Available for Appropriation** | | | | | | | | |
| TOTAL STATE FUNDS | | | $19,315,325,656 | ($26,343,887) | $19,315,325,656 | ($26,343,887) | $19,315,325,656 | ($26,343,887) |
| State General Funds | | | $16,734,493,346 | ($192,302,739) | $16,734,493,346 | ($192,302,739) | $16,734,493,346 | ($192,302,739) |
| Revenue Shortfall Reserve for K-12 Needs | | | $172,699,755 | $172,699,755 | $172,699,755 | $172,699,755 | $172,699,755 | $172,699,755 |
| State Motor Fuel Funds | | | $983,293,108 | $13,643,774 | $983,293,108 | $13,643,774 | $983,293,108 | $13,643,774 |
| Lottery Proceeds | | | $866,365,210 | ($38,074,581) | $866,365,210 | ($38,074,581) | $866,365,210 | ($38,074,581) |
| Tobacco Settlement Funds | | | $153,352,778 | $7,712,013 | $153,352,778 | $7,712,013 | $153,352,778 | $7,712,013 |

| HB 105 (FY 2013A) | Revenue | Change | Governor Revenue | Governor Change | House Revenue | House Change | SAC Revenue | SAC Change |
|---|---|---|---|---|---|---|---|---|
| Brain & Spinal Injury Trust Fund | | | $2,396,580 | $0 | $2,396,580 | $0 | $2,396,580 | $0 |
| Nursing Home Provider Fees | | | $167,756,401 | $10,311,440 | $167,756,401 | $10,311,440 | $167,756,401 | $10,311,440 |
| Hospital Provider Fee | | | $234,968,478 | ($333,549) | $234,968,478 | ($333,549) | $234,968,478 | ($333,549) |
| TOTAL FEDERAL FUNDS | | | $11,733,069,081 | $429,626,976 | $11,749,082,060 | $445,639,955 | $11,750,766,897 | $447,324,792 |
| ARRA-Education for Homeless Children & Youth | | | $129,239 | $0 | $129,239 | $0 | $129,239 | $0 |
| ARRA-Immunization CFDA93.712 | | | $780 | $0 | $780 | $0 | $780 | $0 |
| ARRA-School Improvement Grants CFDA84.388 | | | $3,412,222 | $0 | $3,412,222 | $0 | $3,412,222 | $0 |
| CCDF Mandatory & Matching Funds CFDA93.596 | | | $93,676,129 | ($3,097,213) | $93,676,129 | ($3,097,213) | $93,676,129 | ($3,097,213) |
| Child Care & Development Block Grant CFDA93.575 | | | $102,632,009 | $0 | $102,632,009 | $0 | $102,632,009 | $0 |
| Community Mental Health Services Block Grant CFDA93.958 | | | $14,163,709 | $0 | $14,163,709 | $0 | $14,163,709 | $0 |
| Community Services Block Grant CFDA93.569 | | | $15,977,927 | $0 | $15,977,927 | $0 | $15,977,927 | $0 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | | | $1,143,641,430 | $0 | $1,143,641,430 | $0 | $1,143,641,430 | $0 |
| Foster Care Title IV-E CFDA93.658 | | | $73,000,590 | ($126,838) | $73,000,590 | ($126,838) | $73,000,590 | ($126,838) |
| Low-Income Home Energy Assistance CFDA93.568 | | | $51,766,614 | $0 | $51,766,614 | $0 | $51,766,614 | $0 |
| Maternal & Child Health Services Block Grant CFDA93.994 | | | $20,886,897 | $0 | $20,886,897 | $0 | $20,886,897 | $0 |
| Medical Assistance Program CFDA93.778 | | | $5,917,122,071 | $408,363,005 | $5,898,769,829 | $390,010,763 | $5,900,474,211 | $391,715,145 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | | | $47,141,096 | $0 | $47,141,096 | $0 | $47,141,096 | $0 |
| Preventive Health & Health Services Block Grant CFDA93.991 | | | $2,257,620 | $200,470 | $2,257,620 | $200,470 | $2,257,620 | $200,470 |
| Social Services Block Grant CFDA93.667 | | | $53,771,331 | $0 | $53,771,331 | $0 | $53,771,331 | $0 |
| FFIND Social Services Block Grant CFDA93.667 | | | $35,981,142 | $0 | $35,981,142 | $0 | $35,981,142 | $0 |
| State Children's Insurance Program CFDA93.767 | | | $299,185,777 | $25,802,352 | $333,550,998 | $60,167,573 | $333,531,453 | $60,148,028 |
| Temporary Assistance for Needy Families | | | $331,594,669 | $0 | $331,594,669 | $0 | $331,594,669 | $0 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | | | $331,594,669 | $0 | $331,594,669 | $0 | $331,594,669 | $0 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | | | $15,383,070 | $0 | $15,383,070 | $0 | $15,383,070 | $0 |
| TANF Unobligated Balance per 42 USC 604 | | | $9,551,600 | $0 | $9,551,600 | $0 | $9,551,600 | $0 |
| TOTAL AGENCY FUNDS | | | $5,522,819,886 | $32,484,359 | $5,522,756,579 | $32,421,052 | $5,549,672,300 | $59,336,773 |
| Contributions, Donations, and Forfeitures | | | $6,130,661 | $0 | $6,130,661 | $0 | $6,130,661 | $0 |
| Contributions, Donations, and Forfeitures Not Itemized | | | $6,130,661 | $0 | $6,130,661 | $0 | $6,130,661 | $0 |
| Reserved Fund Balances | | | $20,416,836 | $44,297 | $20,416,836 | $44,297 | $47,232,557 | $26,860,018 |
| Reserved Fund Balances Not Itemized | | | $20,416,836 | $44,297 | $20,416,836 | $44,297 | $47,232,557 | $26,860,018 |
| Interest and Investment Income | | | $3,602,897 | $0 | $3,602,897 | $0 | $3,602,897 | $0 |
| Interest and Investment Income Not Itemized | | | $3,602,897 | $0 | $3,602,897 | $0 | $3,602,897 | $0 |
| Intergovernmental Transfers | | | $2,370,936,593 | $1,028,165 | $2,370,936,593 | $1,028,165 | $2,370,936,593 | $1,028,165 |
| Hospital Authorities | | | $214,057,828 | $0 | $214,057,828 | $0 | $214,057,828 | $0 |
| Intergovernmental Transfers Not Itemized | | | $2,156,878,765 | $1,028,165 | $2,156,878,765 | $1,028,165 | $2,156,878,765 | $1,028,165 |
| Rebates, Refunds, and Reimbursements | | | $239,644,939 | $330,000 | $239,644,939 | $330,000 | $239,644,939 | $330,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | | | $239,644,939 | $330,000 | $239,644,939 | $330,000 | $239,644,939 | $330,000 |

| HB 105 (FY 2013A) | Revenue | Change | Governor Revenue | Governor Change | House Revenue | House Change | SAC Revenue | SAC Change |
|---|---|---|---|---|---|---|---|---|
| Royalties and Rents | | | $1,672,491 | $0 | $1,672,491 | $0 | $1,672,491 | $0 |
| Royalties and Rents Not Itemized | | | $1,672,491 | $0 | $1,672,491 | $0 | $1,672,491 | $0 |
| Sales and Services | | | $2,867,010,724 | $31,081,897 | $2,866,947,417 | $31,018,590 | $2,867,047,417 | $31,118,590 |
| Record Center Storage Fees | | | $435,771 | $0 | $435,771 | $0 | $435,771 | $0 |
| Sales and Services Not Itemized | | | $2,865,183,083 | $31,081,897 | $2,865,119,776 | $31,018,590 | $2,865,219,776 | $31,118,590 |
| Specialty License Plate Revenues | | | $1,391,870 | $0 | $1,391,870 | $0 | $1,391,870 | $0 |
| Sanctions, Fines, and Penalties | | | $13,404,745 | $0 | $13,404,745 | $0 | $13,404,745 | $0 |
| Sanctions, Fines, and Penalties Not Itemized | | | $13,404,745 | $0 | $13,404,745 | $0 | $13,404,745 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | | $3,661,720,434 | $77,795,044 | $3,661,720,434 | $77,795,044 | $3,661,720,434 | $77,795,044 |
| State Funds Transfers | | | $3,654,194,552 | $77,795,044 | $3,654,194,552 | $77,795,044 | $3,654,194,552 | $77,795,044 |
| Accounting System Assessments | | | $15,695,323 | $0 | $15,695,323 | $0 | $15,695,323 | $0 |
| Administrative Fees from the Self Insurance Trust Fund | | | $2,603,826 | $0 | $2,603,826 | $0 | $2,603,826 | $0 |
| Administrative Hearing Payments per OCGA50-13-44 | | | $1,300,805 | $0 | $1,300,805 | $0 | $1,300,805 | $0 |
| Agency to Agency Contracts | | | $13,194,916 | $5,062,567 | $13,194,916 | $5,062,567 | $13,194,916 | $5,062,567 |
| Health Insurance Payments | | | $3,090,119,428 | $81,282,278 | $3,090,119,428 | $81,282,278 | $3,090,119,428 | $81,282,278 |
| Central State Hospital Food and Utility Sales | | | $2,357,130 | $0 | $2,357,130 | $0 | $2,357,130 | $0 |
| Indemnification Funds | | | $716,378 | $0 | $716,378 | $0 | $716,378 | $0 |
| Legal Services - Client Reimbursable per OCGA45-15-4 | | | $34,350,000 | $0 | $34,350,000 | $0 | $34,350,000 | $0 |
| Legal Services - Dept. of Administrative Services Cases | | | $1,967,074 | $0 | $1,967,074 | $0 | $1,967,074 | $0 |
| Liability Funds | | | $28,427,991 | $0 | $28,427,991 | $0 | $28,427,991 | $0 |
| Loss Control Funds | | | $443,253 | $0 | $443,253 | $0 | $443,253 | $0 |
| Merit System Assessments | | | $9,806,920 | $0 | $9,806,920 | $0 | $9,806,920 | $0 |
| Optional Medicaid Services Payments | | | $280,857,262 | $0 | $280,857,262 | $0 | $280,857,262 | $0 |
| Property Insurance Funds | | | $15,691,195 | ($7,327,990) | $15,691,195 | ($7,327,990) | $15,691,195 | ($7,327,990) |
| Rental Payments for GBA Facilities | | | $705,234 | ($21,811) | $705,234 | ($21,811) | $705,234 | ($21,811) |
| Retirement Payments | | | $49,269,674 | $0 | $49,269,674 | $0 | $49,269,674 | $0 |
| Unemployment Compensation Funds | | | $16,966,404 | ($1,200,000) | $16,966,404 | ($1,200,000) | $16,966,404 | ($1,200,000) |
| Workers Compensation Funds | | | $89,100,000 | $0 | $89,100,000 | $0 | $89,100,000 | $0 |
| Agency Funds Transfers | | | $36,316 | $0 | $36,316 | $0 | $36,316 | $0 |
| Agency Fund Transfers Not Itemized | | | $36,316 | $0 | $36,316 | $0 | $36,316 | $0 |
| Federal Funds Transfers | | | $7,489,566 | $0 | $7,489,566 | $0 | $7,489,566 | $0 |
| FF Child Support Enforcement Title IV-D CFDA93.563 | | | $1,802,127 | $0 | $1,802,127 | $0 | $1,802,127 | $0 |
| FF Community Based Child Abuse Prevention CFDA93.590 | | | $41,000 | $0 | $41,000 | $0 | $41,000 | $0 |
| FF Foster Care Title IV-E CFDA93.658 | | | $1,531,226 | $0 | $1,531,226 | $0 | $1,531,226 | $0 |
| FF Grant to Local Educational Agencies CFDA84.010 | | | $48,098 | $0 | $48,098 | $0 | $48,098 | $0 |
| FF Medical Assistance Program CFDA93.778 | | | $351,158 | $0 | $351,158 | $0 | $351,158 | $0 |
| FF National School Lunch Program CFDA10.555 | | | $3,454,147 | $0 | $3,454,147 | $0 | $3,454,147 | $0 |

| HB 105 (FY 2013A) | | | Governor | | House | | SAC | |
|---|---|---|---|---|---|---|---|---|
| | Revenue | Change | Revenue | Change | Revenue | Change | Revenue | Change |
| FF Water Quality Management Planning CFDA66.454 | | | $261,810 | $0 | $261,810 | $0 | $261,810 | $0 |
| TOTAL PUBLIC FUNDS | | | $36,571,214,623 | $513,562,492 | $36,587,164,295 | $529,512,164 | $36,615,764,853 | $558,112,722 |

## Reconciliation of Fund Availability to Fund Application

# *Section 1: Georgia Senate*

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

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,374,470 | $10,374,470 | $10,193,044 |
| **State General Funds** | $10,374,470 | $10,374,470 | $10,193,044 |
| **TOTAL PUBLIC FUNDS** | $10,374,470 | $10,374,470 | $10,193,044 |

## Lieutenant Governor's Office — Continuation Budget

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

**1.1** *Reduce funds for operations.*

State General Funds ($27,843)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,212,241 | $1,212,241 | $1,184,398 |
| **State General Funds** | $1,212,241 | $1,212,241 | $1,184,398 |
| **TOTAL PUBLIC FUNDS** | $1,212,241 | $1,212,241 | $1,184,398 |

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

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

**2.1** *Reduce funds for operations.*

State General Funds ($11,146)

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

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,114,623 | $1,114,623 | $1,103,477 |
| **State General Funds** | $1,114,623 | $1,114,623 | $1,103,477 |
| **TOTAL PUBLIC FUNDS** | $1,114,623 | $1,114,623 | $1,103,477 |

## Senate — Continuation Budget

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

**3.1** *Reduce funds for operations.*

State General Funds ($132,445)

## 3.100 Senate — Appropriation (HB 105)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,048,447 | $7,048,447 | $6,916,002 |
| **State General Funds** | $7,048,447 | $7,048,447 | $6,916,002 |
| **TOTAL PUBLIC FUNDS** | $7,048,447 | $7,048,447 | $6,916,002 |

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

**4.1** *Reduce funds for operations.*

| | |
|---|---|
| State General Funds | ($9,992) |

## 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 | $999,159 | $989,167 |
| **State General Funds** | $999,159 | $999,159 | $989,167 |
| **TOTAL PUBLIC FUNDS** | $999,159 | $999,159 | $989,167 |

# *Section 2: Georgia House of Representatives*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,631,809 | $18,241,875 | $18,241,875 |
| **State General Funds** | $18,631,809 | $18,241,875 | $18,241,875 |
| **TOTAL PUBLIC FUNDS** | $18,631,809 | $18,241,875 | $18,241,875 |

## House of Representatives — Continuation Budget

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

**5.1** *Reduce funds for operations.*

| | | |
|---|---|---|
| State General Funds | ($389,934) | ($389,934) |

## 5.100 House of Representatives — Appropriation (HB 105)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,631,809 | $18,241,875 | $18,241,875 |
| **State General Funds** | $18,631,809 | $18,241,875 | $18,241,875 |
| **TOTAL PUBLIC FUNDS** | $18,631,809 | $18,241,875 | $18,241,875 |

# *Section 3: Georgia General Assembly Joint Offices*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,036,991 | $10,036,991 | $10,036,991 |
| State General Funds | $10,036,991 | $10,036,991 | $10,036,991 |
| TOTAL PUBLIC FUNDS | $10,036,991 | $10,036,991 | $10,036,991 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,036,991 | $9,786,474 | $9,786,474 |
| **State General Funds** | $10,036,991 | $9,786,474 | $9,786,474 |
| **TOTAL PUBLIC FUNDS** | $10,036,991 | $9,786,474 | $9,786,474 |

## Ancillary Activities — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,807,892 | $4,807,892 | $4,807,892 |
| State General Funds | $4,807,892 | $4,807,892 | $4,807,892 |
| TOTAL PUBLIC FUNDS | $4,807,892 | $4,807,892 | $4,807,892 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $21,029 | $21,029 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($2,900) | ($2,900) |

**6.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($216,355) | ($216,355) |

## 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 | $4,609,666 | $4,609,666 |
| **State General Funds** | $4,807,892 | $4,609,666 | $4,609,666 |
| **TOTAL PUBLIC FUNDS** | $4,807,892 | $4,609,666 | $4,609,666 |

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

**7.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($22,902) | ($22,902) |

## 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 | $2,267,255 | $2,267,255 |
| **State General Funds** | $2,290,157 | $2,267,255 | $2,267,255 |
| **TOTAL PUBLIC FUNDS** | $2,290,157 | $2,267,255 | $2,267,255 |

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

**8.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | | ($29,389) | ($29,389) |

## 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 | $2,909,553 | $2,909,553 |
| **State General Funds** | $2,938,942 | $2,909,553 | $2,909,553 |
| **TOTAL PUBLIC FUNDS** | $2,938,942 | $2,909,553 | $2,909,553 |

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

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,450,223 | $30,450,223 | $30,450,223 |
| State General Funds | $30,450,223 | $30,450,223 | $30,450,223 |
| TOTAL AGENCY FUNDS | $338,710 | $338,710 | $338,710 |
| Intergovernmental Transfers | $338,710 | $338,710 | $338,710 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Intergovernmental Transfers Not Itemized | | $338,710 | $338,710 | $338,710 |
| TOTAL PUBLIC FUNDS | | $30,788,933 | $30,788,933 | $30,788,933 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $30,450,223 | $29,646,142 | $29,646,142 |
| **State General Funds** | $30,450,223 | $29,646,142 | $29,646,142 |
| **TOTAL AGENCY FUNDS** | $338,710 | $338,710 | $338,710 |
| **Intergovernmental Transfers** | $338,710 | $338,710 | $338,710 |
| **Intergovernmental Transfers Not Itemized** | $338,710 | $338,710 | $338,710 |
| **TOTAL PUBLIC FUNDS** | $30,788,933 | $29,984,852 | $29,984,852 |

## 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 | $26,482,810 | $26,482,810 |
| State General Funds | $26,482,810 | $26,482,810 | $26,482,810 |
| TOTAL AGENCY FUNDS | $338,710 | $338,710 | $338,710 |
| Intergovernmental Transfers | $338,710 | $338,710 | $338,710 |
| Intergovernmental Transfers Not Itemized | $338,710 | $338,710 | $338,710 |
| TOTAL PUBLIC FUNDS | $26,821,520 | $26,821,520 | $26,821,520 |

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

| | | |
|---|---|---|
| State General Funds | $5,083 | $5,083 |

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

| | | |
|---|---|---|
| State General Funds | ($378) | ($378) |

**9.3** *Reduce funds for personnel.*

| | | |
|---|---|---|
| State General Funds | ($600,779) | ($600,779) |

**9.4** *Reduce funds for operations.*

| | | |
|---|---|---|
| State General Funds | ($202,588) | ($202,588) |

## 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 | $25,684,148 | $25,684,148 |
| **State General Funds** | $26,482,810 | $25,684,148 | $25,684,148 |
| **TOTAL AGENCY FUNDS** | $338,710 | $338,710 | $338,710 |
| **Intergovernmental Transfers** | $338,710 | $338,710 | $338,710 |
| **Intergovernmental Transfers Not Itemized** | $338,710 | $338,710 | $338,710 |
| **TOTAL PUBLIC FUNDS** | $26,821,520 | $26,022,858 | $26,022,858 |

## Departmental Administration — Continuation Budget

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

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

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

| | | |
|---|---|---|
| State General Funds | $228 | $228 |

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

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

## 10.100 Departmental Administration — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|
| *The purpose of this appropriation is to provide administrative support to all Department programs.* | | | | |
| **TOTAL STATE FUNDS** | | $1,639,202 | $1,639,413 | $1,639,413 |
| **State General Funds** | | $1,639,202 | $1,639,413 | $1,639,413 |
| **TOTAL PUBLIC FUNDS** | | $1,639,202 | $1,639,413 | $1,639,413 |

## 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 | $20,000 | $20,000 |
| State General Funds | $20,000 | $20,000 | $20,000 |
| TOTAL PUBLIC FUNDS | $20,000 | $20,000 | $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 | $20,000 | $20,000 |
| **State General Funds** | $20,000 | $20,000 | $20,000 |
| **TOTAL PUBLIC FUNDS** | $20,000 | $20,000 | $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 | $247,561 | $247,561 |
| State General Funds | $247,561 | $247,561 | $247,561 |
| TOTAL PUBLIC FUNDS | $247,561 | $247,561 | $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 | $247,561 | $247,561 |
| **State General Funds** | $247,561 | $247,561 | $247,561 |
| **TOTAL PUBLIC FUNDS** | $247,561 | $247,561 | $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 | $2,060,650 | $2,060,650 |
| State General Funds | $2,060,650 | $2,060,650 | $2,060,650 |
| TOTAL PUBLIC FUNDS | $2,060,650 | $2,060,650 | $2,060,650 |

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

| | | |
|---|---|---|
| State General Funds | $400 | $400 |

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

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

**13.3** *Reduce funds for contracts.*

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

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $2,060,650 | $2,055,020 | $2,055,020 |
| **State General Funds** | | $2,060,650 | $2,055,020 | $2,055,020 |
| **TOTAL PUBLIC FUNDS** | | $2,060,650 | $2,055,020 | $2,055,020 |

# *Section 5: Appeals, Court of*

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

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $14,379,875 | $14,118,377 | $14,118,377 |
| **State General Funds** | $14,379,875 | $14,118,377 | $14,118,377 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $14,529,875 | $14,268,377 | $14,268,377 |

## Court of Appeals — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $225,016 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | $10,459 | $10,459 | $10,459 |

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

| | | | |
|---|---|---|---|
| State General Funds | $33,000 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,400 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $2,785 | $2,785 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($867) | ($867) |

## 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 | $14,118,377 | $14,118,377 |
| **State General Funds** | $14,379,875 | $14,118,377 | $14,118,377 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |
| **Sales and Services Not Itemized** | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | $14,529,875 | $14,268,377 | $14,268,377 |

# *Section 6: Judicial Council*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Section Total - Continuation** | | | | |
| TOTAL STATE FUNDS | | $12,423,861 | $12,423,861 | $12,423,861 |
| State General Funds | | $12,423,861 | $12,423,861 | $12,423,861 |
| TOTAL FEDERAL FUNDS | | $2,552,935 | $2,552,935 | $2,552,935 |
| TOTAL AGENCY FUNDS | | $1,144,998 | $1,144,998 | $1,144,998 |
| Sales and Services | | $1,144,998 | $1,144,998 | $1,144,998 |
| Sales and Services Not Itemized | | $1,144,998 | $1,144,998 | $1,144,998 |
| TOTAL PUBLIC FUNDS | | $16,121,794 | $16,121,794 | $16,121,794 |
| **Section Total - Final** | | | | |
| **TOTAL STATE FUNDS** | | $12,475,861 | $12,391,917 | $12,190,454 |
| **State General Funds** | | $12,475,861 | $12,391,917 | $12,190,454 |
| **TOTAL FEDERAL FUNDS** | | $2,552,935 | $2,552,935 | $2,552,935 |
| **TOTAL AGENCY FUNDS** | | $1,144,998 | $1,144,998 | $1,144,998 |
| **Sales and Services** | | $1,144,998 | $1,144,998 | $1,144,998 |
| **Sales and Services Not Itemized** | | $1,144,998 | $1,144,998 | $1,144,998 |
| **TOTAL PUBLIC FUNDS** | | $16,173,794 | $16,089,850 | $15,888,387 |

## 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 | $431,821 | $431,821 |
| State General Funds | $431,821 | $431,821 | $431,821 |
| TOTAL PUBLIC FUNDS | $431,821 | $431,821 | $431,821 |

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

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

## 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 | $431,463 | $431,463 |
| **State General Funds** | $431,821 | $431,463 | $431,463 |
| **TOTAL PUBLIC FUNDS** | $431,821 | $431,463 | $431,463 |

## Georgia Office of Dispute Resolution — Continuation Budget

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

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

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

| | | |
|---|---|---|
| State General Funds | ($717) | $0 |

## 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 STATE FUNDS** | $0 | ($717) | $0 |
| **State General Funds** | $0 | ($717) | $0 |
| **TOTAL AGENCY FUNDS** | $172,890 | $172,890 | $172,890 |
| **Sales and Services** | $172,890 | $172,890 | $172,890 |
| **Sales and Services Not Itemized** | $172,890 | $172,890 | $172,890 |
| **TOTAL PUBLIC FUNDS** | $172,890 | $172,173 | $172,890 |

## Institute of Continuing Judicial Education — Continuation Budget

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

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

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

## Judicial Council — Continuation Budget

*The purpose of this appropriation is to support the Administrative Office of the Courts; to 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 | $10,218,036 | $10,218,036 |
| State General Funds | $10,218,036 | $10,218,036 | $10,218,036 |
| TOTAL FEDERAL FUNDS | $2,552,935 | $2,552,935 | $2,552,935 |
| TOTAL AGENCY FUNDS | $268,905 | $268,905 | $268,905 |
| Sales and Services | $268,905 | $268,905 | $268,905 |
| Sales and Services Not Itemized | $268,905 | $268,905 | $268,905 |
| TOTAL PUBLIC FUNDS | $13,039,876 | $13,039,876 | $13,039,876 |

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

| | | | |
|---|---|---|---|
| State General Funds | $52,000 | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($28,309) | ($28,309) |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($768) | ($768) |

**18.4** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($102,180) |

## 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 | $10,188,959 | $10,086,779 |
| **State General Funds** | $10,270,036 | $10,188,959 | $10,086,779 |
| **TOTAL FEDERAL FUNDS** | $2,552,935 | $2,552,935 | $2,552,935 |
| **TOTAL AGENCY FUNDS** | $268,905 | $268,905 | $268,905 |
| **Sales and Services** | $268,905 | $268,905 | $268,905 |
| **Sales and Services Not Itemized** | $268,905 | $268,905 | $268,905 |
| **TOTAL PUBLIC FUNDS** | $13,091,876 | $13,010,799 | $12,908,619 |

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

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

| | | |
|---|---|---|
| State General Funds | ($1,792) | ($1,792) |

**19.2** *Reduce funds for an investigative staff attorney position that was funded in HB742 (2012 Session) and has not been hired.*

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

## 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 | $510,423 | $410,423 |
| **State General Funds** | $512,215 | $510,423 | $410,423 |
| **TOTAL PUBLIC FUNDS** | $512,215 | $510,423 | $410,423 |

## 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 | $800,000 | $800,000 |
| State General Funds | $800,000 | $800,000 | $800,000 |
| TOTAL PUBLIC FUNDS | $800,000 | $800,000 | $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 | $800,000 | $800,000 |
| **State General Funds** | $800,000 | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $800,000 | $800,000 | $800,000 |

# *Section 7: Juvenile Courts*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,774,461 | $6,774,461 | $6,774,461 |
| State General Funds | $6,774,461 | $6,774,461 | $6,774,461 |
| TOTAL FEDERAL FUNDS | $447,456 | $447,456 | $447,456 |
| TOTAL PUBLIC FUNDS | $7,221,917 | $7,221,917 | $7,221,917 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $6,774,461 | $6,772,863 | $6,758,162 |
| **State General Funds** | $6,774,461 | $6,772,863 | $6,758,162 |
| **TOTAL FEDERAL FUNDS** | $447,456 | $447,456 | $447,456 |
| **TOTAL PUBLIC FUNDS** | $7,221,917 | $7,220,319 | $7,205,618 |

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $1,470,066 | $1,470,066 | $1,470,066 |
| State General Funds | | $1,470,066 | $1,470,066 | $1,470,066 |
| TOTAL FEDERAL FUNDS | | $447,456 | $447,456 | $447,456 |
| TOTAL PUBLIC FUNDS | | $1,917,522 | $1,917,522 | $1,917,522 |
| **21.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | | $237 | $237 |
| **21.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | | ($1,835) | ($1,835) |
| **21.3** | *Reduce funds.* | | | |
| State General Funds | | | | ($14,701) |

## 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 | $1,468,468 | $1,453,767 |
| **State General Funds** | $1,470,066 | $1,468,468 | $1,453,767 |
| **TOTAL FEDERAL FUNDS** | $447,456 | $447,456 | $447,456 |
| **TOTAL PUBLIC FUNDS** | $1,917,522 | $1,915,924 | $1,901,223 |

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

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

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

## 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 | $5,304,395 | $5,304,395 |
| **State General Funds** | $5,304,395 | $5,304,395 | $5,304,395 |
| **TOTAL PUBLIC FUNDS** | $5,304,395 | $5,304,395 | $5,304,395 |

# *Section 8: Prosecuting Attorneys*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,768,789 | $60,554,427 | $60,228,586 |
| **State General Funds** | $60,768,789 | $60,554,427 | $60,228,586 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,802,127 | $1,802,127 | $1,802,127 |
| **Federal Funds Transfers** | $1,802,127 | $1,802,127 | $1,802,127 |
| **FF Child Support Enforcement Title IV-D CFDA93.563** | $1,802,127 | $1,802,127 | $1,802,127 |
| **TOTAL PUBLIC FUNDS** | $62,570,916 | $62,356,554 | $62,030,713 |

## Council of Superior Court Clerks (PAC) — Continuation Budget

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

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **23.1** | *Reduce funds.* | | | |
| State General Funds | | | | ($1,875) |

## 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 | $187,455 | $185,580 |
| **State General Funds** | $187,455 | $187,455 | $185,580 |
| **TOTAL PUBLIC FUNDS** | $187,455 | $187,455 | $185,580 |

## 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 | $52,881,965 | $52,881,965 |
| State General Funds | $52,881,965 | $52,881,965 | $52,881,965 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,802,127 | $1,802,127 | $1,802,127 |
| Federal Funds Transfers | $1,802,127 | $1,802,127 | $1,802,127 |
| FF Child Support Enforcement Title IV-D CFDA93.563 | $1,802,127 | $1,802,127 | $1,802,127 |
| TOTAL PUBLIC FUNDS | $54,684,092 | $54,684,092 | $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 | $479,913 | $0 |
| **24.2** | *Increase funds for district attorney court travel.* | | | |
| State General Funds | | $155,947 | $0 | $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 | $1,125,097 | $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 | $54,486,975 | $54,163,009 |
| **State General Funds** | $54,642,922 | $54,486,975 | $54,163,009 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,802,127 | $1,802,127 | $1,802,127 |
| **Federal Funds Transfers** | $1,802,127 | $1,802,127 | $1,802,127 |
| **FF Child Support Enforcement Title IV-D CFDA93.563** | $1,802,127 | $1,802,127 | $1,802,127 |
| **TOTAL PUBLIC FUNDS** | $56,445,049 | $56,289,102 | $55,965,136 |

## 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 | $7,005,291 | $7,005,291 |
| State General Funds | $7,005,291 | $7,005,291 | $7,005,291 |
| TOTAL PUBLIC FUNDS | $7,005,291 | $7,005,291 | $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 | $0 | $0 |
| **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) | ($1,125,097) | ($1,125,097) |
| **25.3** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | | ($197) | ($197) |

## 25.100 Prosecuting Attorneys' Council — Appropriation (HB 105)

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $5,938,412 | $5,879,997 | $5,879,997 |
| **State General Funds** | | $5,938,412 | $5,879,997 | $5,879,997 |
| **TOTAL PUBLIC FUNDS** | | $5,938,412 | $5,879,997 | $5,879,997 |

# *Section 9: Superior Courts*

## Section Total - Continuation

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

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,611,005 | $61,106,823 | $60,593,909 |
| **State General Funds** | $60,611,005 | $61,106,823 | $60,593,909 |
| **TOTAL PUBLIC FUNDS** | $60,611,005 | $61,106,823 | $60,593,909 |

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

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

| | | | |
|---|---|---|---|
| State General Funds | $1,405 | $1,405 | $1,405 |

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

| | | | |
|---|---|---|---|
| State General Funds | | $416 | $416 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($40) | ($40) |

**26.4** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($12,914) |

## 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 | $1,293,158 | $1,280,244 |
| **State General Funds** | $1,292,782 | $1,293,158 | $1,280,244 |
| **TOTAL PUBLIC FUNDS** | $1,292,782 | $1,293,158 | $1,280,244 |

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

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

| | | | |
|---|---|---|---|
| State General Funds | $18,051 | $0 | $0 |

**27.2** *Increase funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | $67,500 | $0 | $0 |

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $2,422,444 | $2,336,893 | $2,336,893 |
| **State General Funds** | | $2,422,444 | $2,336,893 | $2,336,893 |
| **TOTAL PUBLIC FUNDS** | | $2,422,444 | $2,336,893 | $2,336,893 |

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

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

| | | | |
|---|---|---|---|
| State General Funds | $168,558 | $0 | $0 |

**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) | $0 | ($500,000) |

## 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 | $57,476,772 | $56,976,772 |
| **State General Funds** | $56,895,779 | $57,476,772 | $56,976,772 |
| **TOTAL PUBLIC FUNDS** | $56,895,779 | $57,476,772 | $56,976,772 |

# *Section 10: Supreme Court*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,093,297 | $9,093,297 | $9,093,297 |
| State General Funds | $9,093,297 | $9,093,297 | $9,093,297 |
| TOTAL AGENCY FUNDS | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services Not Itemized | $1,859,823 | $1,859,823 | $1,859,823 |
| TOTAL PUBLIC FUNDS | $10,953,120 | $10,953,120 | $10,953,120 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $9,100,837 | $9,068,224 | $9,068,224 |
| **State General Funds** | $9,100,837 | $9,068,224 | $9,068,224 |
| **TOTAL AGENCY FUNDS** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services Not Itemized** | $1,859,823 | $1,859,823 | $1,859,823 |
| **TOTAL PUBLIC FUNDS** | $10,960,660 | $10,928,047 | $10,928,047 |

## 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 | $9,093,297 | $9,093,297 |
| State General Funds | $9,093,297 | $9,093,297 | $9,093,297 |
| TOTAL AGENCY FUNDS | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services | $1,859,823 | $1,859,823 | $1,859,823 |
| Sales and Services Not Itemized | $1,859,823 | $1,859,823 | $1,859,823 |
| TOTAL PUBLIC FUNDS | $10,953,120 | $10,953,120 | $10,953,120 |

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

| | | | |
|---|---|---|---|
| State General Funds | $7,540 | $7,540 | $7,540 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **29.2** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | | ($32,613) | ($32,613) |

## 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 | $9,068,224 | $9,068,224 |
| **State General Funds** | $9,100,837 | $9,068,224 | $9,068,224 |
| **TOTAL AGENCY FUNDS** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services** | $1,859,823 | $1,859,823 | $1,859,823 |
| **Sales and Services Not Itemized** | $1,859,823 | $1,859,823 | $1,859,823 |
| **TOTAL PUBLIC FUNDS** | $10,960,660 | $10,928,047 | $10,928,047 |

# *Section 11: Accounting Office, State*

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,630,804 | $3,720,804 | $3,720,804 |
| **State General Funds** | $3,630,804 | $3,720,804 | $3,720,804 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $15,695,323 | $15,695,323 | $15,695,323 |
| **State Funds Transfers** | $15,695,323 | $15,695,323 | $15,695,323 |
| **Accounting System Assessments** | $15,695,323 | $15,695,323 | $15,695,323 |
| **TOTAL PUBLIC FUNDS** | $19,326,127 | $19,416,127 | $19,416,127 |

## 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.*

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

| | | | | |
|---|---|---|---|---|
| **30.1** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | ($36,715) | ($36,715) | ($36,715) |
| **30.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($113) | ($113) | ($113) |
| **30.3** | *Eliminate funds for the training contract with the Carl Vinson Institute of Government.* | | | |
| State General Funds | | ($90,000) | $0 | $0 |
| **30.4** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($23,432) | ($23,432) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,630,804 | $3,720,804 | $3,720,804 |
| **State General Funds** | $3,630,804 | $3,720,804 | $3,720,804 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $15,695,323 | $15,695,323 | $15,695,323 |
| **State Funds Transfers** | $15,695,323 | $15,695,323 | $15,695,323 |
| **Accounting System Assessments** | $15,695,323 | $15,695,323 | $15,695,323 |
| **TOTAL PUBLIC FUNDS** | $19,326,127 | $19,416,127 | $19,416,127 |

# *Section 12: Administrative Services, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,848,272 | $4,848,272 | $4,848,272 |
| State General Funds | $4,848,272 | $4,848,272 | $4,848,272 |
| TOTAL AGENCY FUNDS | $19,366,471 | $19,366,471 | $19,366,471 |
| Reserved Fund Balances | $792,810 | $792,810 | $792,810 |
| Reserved Fund Balances Not Itemized | $792,810 | $792,810 | $792,810 |
| Interest and Investment Income | $3,262,897 | $3,262,897 | $3,262,897 |
| Interest and Investment Income Not Itemized | $3,262,897 | $3,262,897 | $3,262,897 |
| Intergovernmental Transfers | $36,619 | $36,619 | $36,619 |
| Intergovernmental Transfers Not Itemized | $36,619 | $36,619 | $36,619 |
| Rebates, Refunds, and Reimbursements | $14,199,536 | $14,199,536 | $14,199,536 |
| Rebates, Refunds, and Reimbursements Not Itemized | $14,199,536 | $14,199,536 | $14,199,536 |
| Sales and Services | $1,074,609 | $1,074,609 | $1,074,609 |
| Sales and Services Not Itemized | $1,074,609 | $1,074,609 | $1,074,609 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $173,934,762 | $173,934,762 | $173,934,762 |
| State Funds Transfers | $173,934,762 | $173,934,762 | $173,934,762 |
| Administrative Fees from the Self Insurance Trust Fund | $2,603,826 | $2,603,826 | $2,603,826 |
| Administrative Hearing Payments per OCGA50-13-44 | $1,300,805 | $1,300,805 | $1,300,805 |
| Agency to Agency Contracts | $350,000 | $350,000 | $350,000 |
| Indemnification Funds | $716,378 | $716,378 | $716,378 |
| Liability Funds | $28,427,991 | $28,427,991 | $28,427,991 |
| Loss Control Funds | $443,253 | $443,253 | $443,253 |
| Merit System Assessments | $9,806,920 | $9,806,920 | $9,806,920 |
| Property Insurance Funds | $23,019,185 | $23,019,185 | $23,019,185 |
| Unemployment Compensation Funds | $18,166,404 | $18,166,404 | $18,166,404 |
| Workers Compensation Funds | $89,100,000 | $89,100,000 | $89,100,000 |
| TOTAL PUBLIC FUNDS | $198,149,505 | $198,149,505 | $198,149,505 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,801,366 | $4,738,366 | $3,852,574 |
| **State General Funds** | $4,801,366 | $4,738,366 | $3,852,574 |
| **TOTAL AGENCY FUNDS** | $19,366,471 | $19,366,471 | $19,366,471 |
| **Reserved Fund Balances** | $792,810 | $792,810 | $792,810 |
| **Reserved Fund Balances Not Itemized** | $792,810 | $792,810 | $792,810 |
| **Interest and Investment Income** | $3,262,897 | $3,262,897 | $3,262,897 |
| **Interest and Investment Income Not Itemized** | $3,262,897 | $3,262,897 | $3,262,897 |
| **Intergovernmental Transfers** | $36,619 | $36,619 | $36,619 |
| **Intergovernmental Transfers Not Itemized** | $36,619 | $36,619 | $36,619 |
| **Rebates, Refunds, and Reimbursements** | $14,199,536 | $14,199,536 | $14,199,536 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $14,199,536 | $14,199,536 | $14,199,536 |
| **Sales and Services** | $1,074,609 | $1,074,609 | $1,074,609 |
| **Sales and Services Not Itemized** | $1,074,609 | $1,074,609 | $1,074,609 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $165,406,772 | $165,406,772 | $165,406,772 |
| **State Funds Transfers** | $165,406,772 | $165,406,772 | $165,406,772 |
| **Administrative Fees from the Self Insurance Trust Fund** | $2,603,826 | $2,603,826 | $2,603,826 |
| **Administrative Hearing Payments per OCGA50-13-44** | $1,300,805 | $1,300,805 | $1,300,805 |
| **Agency to Agency Contracts** | $350,000 | $350,000 | $350,000 |
| **Indemnification Funds** | $716,378 | $716,378 | $716,378 |
| **Liability Funds** | $28,427,991 | $28,427,991 | $28,427,991 |
| **Loss Control Funds** | $443,253 | $443,253 | $443,253 |
| **Merit System Assessments** | $9,806,920 | $9,806,920 | $9,806,920 |
| **Property Insurance Funds** | $15,691,195 | $15,691,195 | $15,691,195 |
| **Unemployment Compensation Funds** | $16,966,404 | $16,966,404 | $16,966,404 |
| **Workers Compensation Funds** | $89,100,000 | $89,100,000 | $89,100,000 |
| **TOTAL PUBLIC FUNDS** | $189,574,609 | $189,511,609 | $188,625,817 |

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $337,355 | $337,355 | $337,355 |
| State General Funds | | $337,355 | $337,355 | $337,355 |
| TOTAL PUBLIC FUNDS | | $337,355 | $337,355 | $337,355 |
| **31.1** | *Reduce funds for failed HR1160 (2012 Session).* | | | |
| State General Funds | | ($329,855) | ($329,855) | ($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 | $7,500 | $7,500 |
| **State General Funds** | $7,500 | $7,500 | $7,500 |
| **TOTAL PUBLIC FUNDS** | $7,500 | $7,500 | $7,500 |

## Departmental Administration — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,485,465 | $3,485,465 | $3,485,465 |
| Intergovernmental Transfers | $36,619 | $36,619 | $36,619 |
| Intergovernmental Transfers Not Itemized | $36,619 | $36,619 | $36,619 |
| Rebates, Refunds, and Reimbursements | $3,032,114 | $3,032,114 | $3,032,114 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,032,114 | $3,032,114 | $3,032,114 |
| Sales and Services | $416,732 | $416,732 | $416,732 |
| Sales and Services Not Itemized | $416,732 | $416,732 | $416,732 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,244,267 | $2,244,267 | $2,244,267 |
| State Funds Transfers | $2,244,267 | $2,244,267 | $2,244,267 |
| Administrative Fees from the Self Insurance Trust Fund | $741,832 | $741,832 | $741,832 |
| Agency to Agency Contracts | $350,000 | $350,000 | $350,000 |
| Merit System Assessments | $1,152,435 | $1,152,435 | $1,152,435 |
| TOTAL PUBLIC FUNDS | $5,729,732 | $5,729,732 | $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)(H:YES)(S:YES)* | | |
| State General Funds | $0 | $0 | $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 | $3,485,465 | $3,485,465 |
| **Intergovernmental Transfers** | $36,619 | $36,619 | $36,619 |
| **Intergovernmental Transfers Not Itemized** | $36,619 | $36,619 | $36,619 |
| **Rebates, Refunds, and Reimbursements** | $3,032,114 | $3,032,114 | $3,032,114 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,032,114 | $3,032,114 | $3,032,114 |
| **Sales and Services** | $416,732 | $416,732 | $416,732 |
| **Sales and Services Not Itemized** | $416,732 | $416,732 | $416,732 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,244,267 | $2,244,267 | $2,244,267 |
| **State Funds Transfers** | $2,244,267 | $2,244,267 | $2,244,267 |
| **Administrative Fees from the Self Insurance Trust Fund** | $741,832 | $741,832 | $741,832 |
| **Agency to Agency Contracts** | $350,000 | $350,000 | $350,000 |
| **Merit System Assessments** | $1,152,435 | $1,152,435 | $1,152,435 |
| **TOTAL PUBLIC FUNDS** | $5,729,732 | $5,729,732 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $1,020,141 | $1,020,141 | $1,020,141 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Reserved Fund Balances | | $172,093 | $172,093 | $172,093 |
| Reserved Fund Balances Not Itemized | | $172,093 | $172,093 | $172,093 |
| Rebates, Refunds, and Reimbursements | | $848,048 | $848,048 | $848,048 |
| Rebates, Refunds, and Reimbursements Not Itemized | | $848,048 | $848,048 | $848,048 |
| TOTAL PUBLIC FUNDS | | $1,020,141 | $1,020,141 | $1,020,141 |

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

## 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.*

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $500,000 | $500,000 | $500,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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) | ($1,200,000) | ($1,200,000) |
| **35.3** | *Reduce funds to reflect billings for property insurance premiums.* | | | |
| Property Insurance Funds | | ($7,327,990) | ($7,327,990) | ($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 | $500,000 | $500,000 |
| **State General Funds** | $500,000 | $500,000 | $500,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $153,207,215 | $153,207,215 | $153,207,215 |
| **State Funds Transfers** | $153,207,215 | $153,207,215 | $153,207,215 |
| **Administrative Fees from the Self Insurance Trust Fund** | $1,861,994 | $1,861,994 | $1,861,994 |
| **Indemnification Funds** | $716,378 | $716,378 | $716,378 |
| **Liability Funds** | $28,427,991 | $28,427,991 | $28,427,991 |
| **Loss Control Funds** | $443,253 | $443,253 | $443,253 |
| **Property Insurance Funds** | $15,691,195 | $15,691,195 | $15,691,195 |
| **Unemployment Compensation Funds** | $16,966,404 | $16,966,404 | $16,966,404 |
| **Workers Compensation Funds** | $89,100,000 | $89,100,000 | $89,100,000 |
| **TOTAL PUBLIC FUNDS** | $153,707,215 | $153,707,215 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $10,319,374 | $10,319,374 | $10,319,374 |
| Rebates, Refunds, and Reimbursements | $10,319,374 | $10,319,374 | $10,319,374 |
| Rebates, Refunds, and Reimbursements Not Itemized | $10,319,374 | $10,319,374 | $10,319,374 |
| TOTAL PUBLIC FUNDS | $10,319,374 | $10,319,374 | $10,319,374 |

| | | | | |
|---|---|---|---|---|
| **36.1** | *Increase funds for payment to the State Treasury by $500,000 from $1,200,000 to $1,700,000. (Total Funds: $1,700,000)(G:YES)(H:Follow Governor's Recommendation for Revenue estimate)(S:YES)* | | | |
| State General Funds | | $0 | $0 | $0 |
| **36.2** | *The Department is authorized to retain only $10,319,374 for Purchasing and $1,775,974 for Departmental Administration and shall transfer $600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year. (S: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 | $10,319,374 | $10,319,374 |
| **Rebates, Refunds, and Reimbursements** | $10,319,374 | $10,319,374 | $10,319,374 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $10,319,374 | $10,319,374 | $10,319,374 |
| **TOTAL PUBLIC FUNDS** | $10,319,374 | $10,319,374 | $10,319,374 |

## Surplus Property — Continuation Budget

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

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

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

## Payments to Georgia Aviation Authority — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $8,956 | $8,956 | $8,956 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($396) | ($396) | ($396) |

**38.3** *Reduce funds for contracts. (S:Reduce funds based on projected expenditures)*

| | | | |
|---|---|---|---|
| State General Funds | ($46,208) | ($46,208) | ($975,000) |

## 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 | $1,502,603 | $573,811 |
| **State General Funds** | $1,502,603 | $1,502,603 | $573,811 |
| **TOTAL PUBLIC FUNDS** | $1,502,603 | $1,502,603 | $573,811 |

## Payments to Georgia Technology Authority — Continuation Budget

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

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

**39.1** *Increase funds for payment to the State Treasury by $6,000,000 from $4,315,917 to $10,315,917. (Total Funds: $10,315,917)(G:YES)(H:YES)(S:YES)*

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

## Certificate of Need Appeal Panel — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $40,728 | $40,728 | $40,728 |
| State General Funds | $40,728 | $40,728 | $40,728 |
| TOTAL PUBLIC FUNDS | $40,728 | $40,728 | $40,728 |
| **40.1** *Reduce funds for operations.* | | | |
| State General Funds | ($1,222) | ($1,222) | ($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 | $39,506 | $39,506 |
| **State General Funds** | $39,506 | $39,506 | $39,506 |
| **TOTAL PUBLIC FUNDS** | $39,506 | $39,506 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,929,938 | $2,929,938 | $2,929,938 |
| State General Funds | $2,929,938 | $2,929,938 | $2,929,938 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,300,805 | $1,300,805 | $1,300,805 |
| State Funds Transfers | $1,300,805 | $1,300,805 | $1,300,805 |
| Administrative Hearing Payments per OCGA50-13-44 | $1,300,805 | $1,300,805 | $1,300,805 |
| TOTAL PUBLIC FUNDS | $4,230,743 | $4,230,743 | $4,230,743 |
| **41.1** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($71) | ($71) | ($71) |
| **41.2** *Reduce funds for a vacant judge position and replace with a temporary position.* | | | |
| State General Funds | ($78,110) | ($78,110) | ($78,110) |
| **41.3** *Reduce funds for the Tax Court based on projected expenditures.* | | | |
| State General Funds | ($100,000) | ($163,000) | ($120,000) |

## 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 | $2,688,757 | $2,731,757 |
| **State General Funds** | $2,751,757 | $2,688,757 | $2,731,757 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,300,805 | $1,300,805 | $1,300,805 |
| **State Funds Transfers** | $1,300,805 | $1,300,805 | $1,300,805 |
| **Administrative Hearing Payments per OCGA50-13-44** | $1,300,805 | $1,300,805 | $1,300,805 |
| **TOTAL PUBLIC FUNDS** | $4,052,562 | $3,989,562 | $4,032,562 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,342,897 | $3,342,897 | $3,342,897 |
| Interest and Investment Income | $3,262,897 | $3,262,897 | $3,262,897 |
| Interest and Investment Income Not Itemized | $3,262,897 | $3,262,897 | $3,262,897 |
| Sales and Services | $80,000 | $80,000 | $80,000 |
| Sales and Services Not Itemized | $80,000 | $80,000 | $80,000 |
| TOTAL PUBLIC FUNDS | $3,342,897 | $3,342,897 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $3,342,897 | $3,342,897 | $3,342,897 |
| **Interest and Investment Income** | | $3,262,897 | $3,262,897 | $3,262,897 |
| **Interest and Investment Income Not Itemized** | | $3,262,897 | $3,262,897 | $3,262,897 |
| **Sales and Services** | | $80,000 | $80,000 | $80,000 |
| **Sales and Services Not Itemized** | | $80,000 | $80,000 | $80,000 |
| **TOTAL PUBLIC FUNDS** | | $3,342,897 | $3,342,897 | $3,342,897 |

**The Department is authorized to assess no more than $73.00 per budgeted position for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.**

# *Section 13: Agriculture, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $40,734,043 | $40,734,043 | $40,734,043 |
| State General Funds | $40,734,043 | $40,734,043 | $40,734,043 |
| TOTAL FEDERAL FUNDS | $7,163,980 | $7,163,980 | $7,163,980 |
| TOTAL AGENCY FUNDS | $2,607,299 | $2,607,299 | $2,607,299 |
| Contributions, Donations, and Forfeitures | $175,000 | $175,000 | $175,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $175,000 | $175,000 | $175,000 |
| Sales and Services | $2,432,299 | $2,432,299 | $2,432,299 |
| Sales and Services Not Itemized | $2,432,299 | $2,432,299 | $2,432,299 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $846,739 | $846,739 | $846,739 |
| State Funds Transfers | $846,739 | $846,739 | $846,739 |
| Agency to Agency Contracts | $225,000 | $225,000 | $225,000 |
| TOTAL PUBLIC FUNDS | $51,352,061 | $51,352,061 | $51,352,061 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $39,590,313 | $39,548,784 | $39,448,784 |
| **State General Funds** | $39,590,313 | $39,548,784 | $39,448,784 |
| **TOTAL FEDERAL FUNDS** | $7,163,980 | $7,163,980 | $7,163,980 |
| **TOTAL AGENCY FUNDS** | $2,607,299 | $2,607,299 | $2,607,299 |
| **Contributions, Donations, and Forfeitures** | $175,000 | $175,000 | $175,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $175,000 | $175,000 | $175,000 |
| **Sales and Services** | $2,432,299 | $2,432,299 | $2,432,299 |
| **Sales and Services Not Itemized** | $2,432,299 | $2,432,299 | $2,432,299 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $846,739 | $846,739 | $846,739 |
| **State Funds Transfers** | $846,739 | $846,739 | $846,739 |
| **Agency to Agency Contracts** | $225,000 | $225,000 | $225,000 |
| **TOTAL PUBLIC FUNDS** | $50,208,331 | $50,166,802 | $50,066,802 |

## 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 | $2,810,149 | $2,810,149 |
| State General Funds | $2,810,149 | $2,810,149 | $2,810,149 |
| TOTAL PUBLIC FUNDS | $2,810,149 | $2,810,149 | $2,810,149 |

**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 | $9,508 | $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 | $10,730 | $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 | $2,830,387 | $2,830,387 |
| **State General Funds** | $2,830,387 | $2,830,387 | $2,830,387 |
| **TOTAL PUBLIC FUNDS** | $2,830,387 | $2,830,387 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,325,136 | $24,325,136 | $24,325,136 |
| State General Funds | $24,325,136 | $24,325,136 | $24,325,136 |
| TOTAL FEDERAL FUNDS | $7,128,980 | $7,128,980 | $7,128,980 |
| TOTAL AGENCY FUNDS | $1,276,004 | $1,276,004 | $1,276,004 |
| Contributions, Donations, and Forfeitures | $175,000 | $175,000 | $175,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $175,000 | $175,000 | $175,000 |
| Sales and Services | $1,101,004 | $1,101,004 | $1,101,004 |
| Sales and Services Not Itemized | $1,101,004 | $1,101,004 | $1,101,004 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $225,000 | $225,000 | $225,000 |
| State Funds Transfers | $225,000 | $225,000 | $225,000 |
| Agency to Agency Contracts | $225,000 | $225,000 | $225,000 |
| TOTAL PUBLIC FUNDS | $32,955,120 | $32,955,120 | $32,955,120 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($104,729) | ($104,729) | ($104,729) |

**44.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($65,194) | ($65,194) | ($65,194) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($140,239) | ($140,239) | ($140,239) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($355,765) | ($355,765) | ($355,765) |

**44.5** *Reduce funds for motor vehicle purchases.*

| | | | |
|---|---|---|---|
| State General Funds | ($121,000) | ($121,000) | ($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) | ($472,013) | ($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 | $23,066,196 | $23,066,196 |
| **State General Funds** | $23,066,196 | $23,066,196 | $23,066,196 |
| **TOTAL FEDERAL FUNDS** | $7,128,980 | $7,128,980 | $7,128,980 |
| **TOTAL AGENCY FUNDS** | $1,276,004 | $1,276,004 | $1,276,004 |
| **Contributions, Donations, and Forfeitures** | $175,000 | $175,000 | $175,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $175,000 | $175,000 | $175,000 |
| **Sales and Services** | $1,101,004 | $1,101,004 | $1,101,004 |
| **Sales and Services Not Itemized** | $1,101,004 | $1,101,004 | $1,101,004 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $225,000 | $225,000 | $225,000 |
| **State Funds Transfers** | $225,000 | $225,000 | $225,000 |
| **Agency to Agency Contracts** | $225,000 | $225,000 | $225,000 |
| **TOTAL PUBLIC FUNDS** | $31,696,180 | $31,696,180 | $31,696,180 |

## Departmental Administration — Continuation Budget

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $4,558,992 | $4,558,992 | $4,558,992 |
| State General Funds | | $4,558,992 | $4,558,992 | $4,558,992 |
| TOTAL PUBLIC FUNDS | | $4,558,992 | $4,558,992 | $4,558,992 |
| **45.1** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | ($27,863) | ($27,863) | ($27,863) |
| **45.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($33,693) | ($33,693) | ($33,693) |
| **45.3** | *Reduce funds for personnel as a result of cross-training and staff reorganization.* | | | |
| State General Funds | | ($142,020) | ($142,020) | ($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 | $4,355,416 | $4,355,416 |
| **State General Funds** | $4,355,416 | $4,355,416 | $4,355,416 |
| **TOTAL PUBLIC FUNDS** | $4,355,416 | $4,355,416 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,991,729 | $4,991,729 | $4,991,729 |
| State General Funds | $4,991,729 | $4,991,729 | $4,991,729 |
| TOTAL FEDERAL FUNDS | $35,000 | $35,000 | $35,000 |
| TOTAL AGENCY FUNDS | $1,331,295 | $1,331,295 | $1,331,295 |
| Sales and Services | $1,331,295 | $1,331,295 | $1,331,295 |
| Sales and Services Not Itemized | $1,331,295 | $1,331,295 | $1,331,295 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $621,739 | $621,739 | $621,739 |
| State Funds Transfers | $621,739 | $621,739 | $621,739 |
| TOTAL PUBLIC FUNDS | $6,979,763 | $6,979,763 | $6,979,763 |
| **46.1** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | |
| State General Funds | | ($43,043) | ($43,043) | ($43,043) |
| **46.2** | *Increase funds for operations related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.* | | | |
| State General Funds | | $350,000 | $350,000 | $250,000 |
| **46.3** | *Reduce funds for rent based on a decrease in occupancy in the Agriculture building.* | | | |
| State General Funds | | ($36,046) | ($36,046) | ($36,046) |
| **46.4** | *Reduce funds for personnel as a result of cross-training and staff reorganization.* | | | |
| State General Funds | | ($139,324) | ($139,324) | ($139,324) |
| **46.5** | *Eliminate funds for contracts for the Brussels office.* | | | |
| State General Funds | | ($81,882) | ($81,882) | ($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 | $472,013 | $472,013 |
| **46.7** | *Reduce funds for the H1B/H2A Guest Worker Program.* | | | |
| State General Funds | | | ($41,529) | ($41,529) |

## 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 | $5,471,918 | $5,371,918 |
| **State General Funds** | $5,513,447 | $5,471,918 | $5,371,918 |
| **TOTAL FEDERAL FUNDS** | $35,000 | $35,000 | $35,000 |
| **TOTAL AGENCY FUNDS** | $1,331,295 | $1,331,295 | $1,331,295 |
| **Sales and Services** | $1,331,295 | $1,331,295 | $1,331,295 |
| **Sales and Services Not Itemized** | $1,331,295 | $1,331,295 | $1,331,295 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $621,739 | $621,739 | $621,739 |
| **State Funds Transfers** | | $621,739 | $621,739 | $621,739 |
| **TOTAL PUBLIC FUNDS** | | $7,501,481 | $7,459,952 | $7,359,952 |

## Poultry Veterinary Diagnostic Labs — Continuation Budget

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

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

**47.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($82,899) | ($82,899) | ($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 | $2,680,399 | $2,680,399 |
| **State General Funds** | $2,680,399 | $2,680,399 | $2,680,399 |
| **TOTAL PUBLIC FUNDS** | $2,680,399 | $2,680,399 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,729) | ($1,729) | ($1,729) |

**48.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($38,542) | ($38,542) | ($38,542) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($100,000) | ($100,000) | ($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 | $1,144,468 | $1,144,468 |
| **State General Funds** | $1,144,468 | $1,144,468 | $1,144,468 |
| **TOTAL PUBLIC FUNDS** | $1,144,468 | $1,144,468 | $1,144,468 |

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

### Section Total - Continuation

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

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $10,995,899 | $10,995,899 | $10,995,899 |
| **State General Funds** | $10,995,899 | $10,995,899 | $10,995,899 |
| **TOTAL PUBLIC FUNDS** | $10,995,899 | $10,995,899 | $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 | $218,206 | $218,206 |
| State General Funds | $218,206 | $218,206 | $218,206 |
| TOTAL PUBLIC FUNDS | $218,206 | $218,206 | $218,206 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($166) | ($166) | ($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 | $218,040 | $218,040 |
| **State General Funds** | $218,040 | $218,040 | $218,040 |
| **TOTAL PUBLIC FUNDS** | $218,040 | $218,040 | $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 | $2,014,908 | $2,014,908 |
| State General Funds | $2,014,908 | $2,014,908 | $2,014,908 |
| TOTAL PUBLIC FUNDS | $2,014,908 | $2,014,908 | $2,014,908 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,513) | ($1,513) | ($1,513) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($908) | ($908) | ($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) | ($25,000) | ($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 | $1,987,487 | $1,987,487 |
| **State General Funds** | $1,987,487 | $1,987,487 | $1,987,487 |
| **TOTAL PUBLIC FUNDS** | $1,987,487 | $1,987,487 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,489) | ($5,489) | ($5,489) |

**51.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,890) | ($3,890) | ($3,890) |

**51.3** *Reduce funds for travel.*

| | | | |
|---|---|---|---|
| State General Funds | ($10,974) | ($10,974) | ($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) | ($276,823) | ($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 | $6,917,848 | $6,917,848 |
| **State General Funds** | $6,917,848 | $6,917,848 | $6,917,848 |
| **TOTAL PUBLIC FUNDS** | $6,917,848 | $6,917,848 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,449) | ($1,449) | ($1,449) |

**52.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,512) | ($1,512) | ($1,512) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($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 | $25,000 | $25,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($38,488) | ($38,488) | ($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 | $1,872,524 | $1,872,524 |
| **State General Funds** | $1,872,524 | $1,872,524 | $1,872,524 |
| **TOTAL PUBLIC FUNDS** | $1,872,524 | $1,872,524 | $1,872,524 |

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

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $938,225,891 | $938,225,891 | $938,225,891 |
| State General Funds | $927,970,753 | $927,970,753 | $927,970,753 |
| Tobacco Settlement Funds | $10,255,138 | $10,255,138 | $10,255,138 |
| TOTAL FEDERAL FUNDS | $143,796,869 | $143,796,869 | $143,796,869 |
| Community Mental Health Services Block Grant CFDA93.958 | $14,163,709 | $14,163,709 | $14,163,709 |
| Medical Assistance Program CFDA93.778 | $24,477,192 | $24,477,192 | $24,477,192 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $46,889,589 | $46,889,589 | $46,889,589 |
| FFIND Social Services Block Grant CFDA93.667 | $35,981,142 | $35,981,142 | $35,981,142 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | $11,568,720 | $11,568,720 | $11,568,720 |
| TOTAL AGENCY FUNDS | $45,392,197 | $45,392,197 | $45,392,197 |
| Intergovernmental Transfers | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | $200,000 | $200,000 | $200,000 |
| Rebates, Refunds, and Reimbursements | $257,036 | $257,036 | $257,036 |
| Rebates, Refunds, and Reimbursements Not Itemized | $257,036 | $257,036 | $257,036 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $44,267,137 | $44,267,137 | $44,267,137 |
| Sales and Services Not Itemized | $44,267,137 | $44,267,137 | $44,267,137 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $5,004,491 | $5,004,491 | $5,004,491 |

| | Governor | House | SAC |
|---|---|---|---|
| State Funds Transfers | $4,956,393 | $4,956,393 | $4,956,393 |
| Agency to Agency Contracts | $2,599,263 | $2,599,263 | $2,599,263 |
| Central State Hospital Food and Utility Sales | $2,357,130 | $2,357,130 | $2,357,130 |
| Federal Funds Transfers | $48,098 | $48,098 | $48,098 |
| FF Grant to Local Educational Agencies CFDA84.010 | $48,098 | $48,098 | $48,098 |
| TOTAL PUBLIC FUNDS | $1,132,419,448 | $1,132,419,448 | $1,132,419,448 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $908,661,420 | $908,661,420 | $908,423,920 |
| **State General Funds** | $898,406,282 | $898,406,282 | $898,168,782 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $143,796,869 | $143,796,869 | $143,796,869 |
| **Community Mental Health Services Block Grant CFDA93.958** | $14,163,709 | $14,163,709 | $14,163,709 |
| **Medical Assistance Program CFDA93.778** | $24,477,192 | $24,477,192 | $24,477,192 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $46,889,589 | $46,889,589 | $46,889,589 |
| **FFIND Social Services Block Grant CFDA93.667** | $35,981,142 | $35,981,142 | $35,981,142 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | $11,568,720 | $11,568,720 | $11,568,720 |
| **TOTAL AGENCY FUNDS** | $63,210,292 | $63,210,292 | $63,210,292 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $257,036 | $257,036 | $257,036 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $257,036 | $257,036 | $257,036 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $62,085,232 | $62,085,232 | $62,085,232 |
| **Sales and Services Not Itemized** | $62,085,232 | $62,085,232 | $62,085,232 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,004,491 | $5,004,491 | $5,004,491 |
| **State Funds Transfers** | $4,956,393 | $4,956,393 | $4,956,393 |
| **Agency to Agency Contracts** | $2,599,263 | $2,599,263 | $2,599,263 |
| **Central State Hospital Food and Utility Sales** | $2,357,130 | $2,357,130 | $2,357,130 |
| **Federal Funds Transfers** | $48,098 | $48,098 | $48,098 |
| **FF Grant to Local Educational Agencies CFDA84.010** | $48,098 | $48,098 | $48,098 |
| **TOTAL PUBLIC FUNDS** | $1,120,673,072 | $1,120,673,072 | $1,120,435,572 |

## Adult Addictive Diseases Services — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $28,681 | $28,681 | $28,681 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($78,275) | ($78,275) | ($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) | ($1,231,428) | ($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 | $43,795,124 | $43,795,124 |
| **State General Funds** | $43,795,124 | $43,795,124 | $43,795,124 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $44,990,790 | $44,990,790 | $44,990,790 |
| **Medical Assistance Program CFDA93.778** | $200,000 | $200,000 | $200,000 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $30,722,070 | $30,722,070 | $30,722,070 |
| **FFIND Social Services Block Grant CFDA93.667** | $2,500,000 | $2,500,000 | $2,500,000 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | $11,568,720 | $11,568,720 | $11,568,720 |
| **TOTAL AGENCY FUNDS** | $435,203 | $435,203 | $435,203 |
| **Intergovernmental Transfers** | $200,000 | $200,000 | $200,000 |
| **Intergovernmental Transfers Not Itemized** | $200,000 | $200,000 | $200,000 |
| **Rebates, Refunds, and Reimbursements** | $234,903 | $234,903 | $234,903 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $234,903 | $234,903 | $234,903 |
| **Sales and Services** | $300 | $300 | $300 |
| **Sales and Services Not Itemized** | $300 | $300 | $300 |
| **TOTAL PUBLIC FUNDS** | $89,221,117 | $89,221,117 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | $443,177 | $443,177 | $443,177 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,387,394) | ($2,387,394) | ($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) | ($6,500,000) | ($6,500,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($17,818,095) | ($17,818,095) | ($17,818,095) |
| Sales and Services Not Itemized | $17,818,095 | $17,818,095 | $17,818,095 |
| Total Public Funds: | $0 | $0 | $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 | $2,297,999 | $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 | $250,787,412 | $250,787,412 |
| **State General Funds** | $240,532,274 | $240,532,274 | $240,532,274 |
| **Tobacco Settlement Funds** | $10,255,138 | $10,255,138 | $10,255,138 |
| **TOTAL FEDERAL FUNDS** | $37,922,210 | $37,922,210 | $37,922,210 |
| **Medical Assistance Program CFDA93.778** | $11,778,039 | $11,778,039 | $11,778,039 |
| **FFIND Social Services Block Grant CFDA93.667** | $26,144,171 | $26,144,171 | $26,144,171 |
| **TOTAL AGENCY FUNDS** | $38,787,669 | $38,787,669 | $38,787,669 |
| **Sales and Services** | $38,787,669 | $38,787,669 | $38,787,669 |
| **Sales and Services Not Itemized** | $38,787,669 | $38,787,669 | $38,787,669 |
| **TOTAL PUBLIC FUNDS** | $327,497,291 | $327,497,291 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | $12,460 | $12,460 | $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 | $2,334,600 | $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 | $2,687,881 | $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 | $4,853,320 | $4,853,320 |

**55.5** *Reduce funds for forensic evaluators to reflect actual start date.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($237,500) |

## 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 | $78,276,915 | $78,039,415 |
| **State General Funds** | $78,276,915 | $78,276,915 | $78,039,415 |
| **TOTAL AGENCY FUNDS** | $26,500 | $26,500 | $26,500 |
| **Sales and Services** | $26,500 | $26,500 | $26,500 |
| **Sales and Services Not Itemized** | $26,500 | $26,500 | $26,500 |
| **TOTAL PUBLIC FUNDS** | $78,303,415 | $78,303,415 | $78,065,915 |

## Adult Mental Health Services — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $279,744,235 | $279,744,235 | $279,744,235 |
| State General Funds | $279,744,235 | $279,744,235 | $279,744,235 |
| TOTAL FEDERAL FUNDS | $16,747,136 | $16,747,136 | $16,747,136 |
| Community Mental Health Services Block Grant CFDA93.958 | $6,726,178 | $6,726,178 | $6,726,178 |
| Medical Assistance Program CFDA93.778 | $1,982,065 | $1,982,065 | $1,982,065 |
| TOTAL AGENCY FUNDS | $2,303,357 | $2,303,357 | $2,303,357 |
| Sales and Services | $2,303,357 | $2,303,357 | $2,303,357 |
| Sales and Services Not Itemized | $2,303,357 | $2,303,357 | $2,303,357 |
| TOTAL PUBLIC FUNDS | $298,794,728 | $298,794,728 | $298,794,728 |

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

| | | | |
|---|---|---|---|
| State General Funds | $94,040 | $94,040 | $94,040 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($30,765) | ($30,765) | ($30,765) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,448,091) | ($1,448,091) | ($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 | $2,143,824 | $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) | ($1,103,172) | ($1,103,172) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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 | $2,072,629 | $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 | $281,472,700 | $281,472,700 |
| **State General Funds** | $281,472,700 | $281,472,700 | $281,472,700 |
| **TOTAL FEDERAL FUNDS** | $16,747,136 | $16,747,136 | $16,747,136 |
| **Community Mental Health Services Block Grant CFDA93.958** | $6,726,178 | $6,726,178 | $6,726,178 |
| **Medical Assistance Program CFDA93.778** | $1,982,065 | $1,982,065 | $1,982,065 |
| **TOTAL AGENCY FUNDS** | $2,303,357 | $2,303,357 | $2,303,357 |
| **Sales and Services** | $2,303,357 | $2,303,357 | $2,303,357 |
| **Sales and Services Not Itemized** | $2,303,357 | $2,303,357 | $2,303,357 |
| **TOTAL PUBLIC FUNDS** | $300,523,193 | $300,523,193 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,883,629 | $4,883,629 | $4,883,629 |
| State General Funds | $4,883,629 | $4,883,629 | $4,883,629 |
| TOTAL AGENCY FUNDS | $6,330,069 | $6,330,069 | $6,330,069 |
| Sales and Services | $6,330,069 | $6,330,069 | $6,330,069 |
| Sales and Services Not Itemized | $6,330,069 | $6,330,069 | $6,330,069 |
| TOTAL PUBLIC FUNDS | $11,213,698 | $11,213,698 | $11,213,698 |

| | | | | |
|---|---|---|---|---|
| **57.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $5,163 | $5,163 | $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 | $3,263,083 | $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 | $8,151,875 | $8,151,875 |
| **State General Funds** | $8,151,875 | $8,151,875 | $8,151,875 |
| **TOTAL AGENCY FUNDS** | $6,330,069 | $6,330,069 | $6,330,069 |
| **Sales and Services** | $6,330,069 | $6,330,069 | $6,330,069 |
| **Sales and Services Not Itemized** | $6,330,069 | $6,330,069 | $6,330,069 |
| **TOTAL PUBLIC FUNDS** | $14,481,944 | $14,481,944 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,273,354 | $3,273,354 | $3,273,354 |
| State General Funds | $3,273,354 | $3,273,354 | $3,273,354 |
| TOTAL FEDERAL FUNDS | $6,154,800 | $6,154,800 | $6,154,800 |
| Medical Assistance Program CFDA93.778 | $226,000 | $226,000 | $226,000 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $5,928,800 | $5,928,800 | $5,928,800 |
| TOTAL PUBLIC FUNDS | $9,428,154 | $9,428,154 | $9,428,154 |

| | | | | |
|---|---|---|---|---|
| **58.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $4,515 | $4,515 | $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.*

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $14,668 | $14,668 | $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 | $8,360,584 | $8,360,584 |
| **State General Funds** | $8,360,584 | $8,360,584 | $8,360,584 |
| **TOTAL FEDERAL FUNDS** | $3,148,692 | $3,148,692 | $3,148,692 |
| **Medical Assistance Program CFDA93.778** | $3,148,692 | $3,148,692 | $3,148,692 |
| **TOTAL PUBLIC FUNDS** | $11,509,276 | $11,509,276 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | $11,799 | $11,799 | $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 | $1,800,000 | $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 | $5,113,729 | $5,113,729 |
| **State General Funds** | $5,113,729 | $5,113,729 | $5,113,729 |
| **TOTAL PUBLIC FUNDS** | $5,113,729 | $5,113,729 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $75,502,819 | $75,502,819 | $75,502,819 |
| State General Funds | $75,502,819 | $75,502,819 | $75,502,819 |
| TOTAL FEDERAL FUNDS | $10,201,314 | $10,201,314 | $10,201,314 |
| Community Mental Health Services Block Grant CFDA93.958 | $7,437,531 | $7,437,531 | $7,437,531 |
| Medical Assistance Program CFDA93.778 | $2,763,783 | $2,763,783 | $2,763,783 |
| TOTAL AGENCY FUNDS | $85,000 | $85,000 | $85,000 |
| Sales and Services | $85,000 | $85,000 | $85,000 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $85,000 | $85,000 | $85,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,584,781 | $2,584,781 | $2,584,781 |
| State Funds Transfers | $2,536,683 | $2,536,683 | $2,536,683 |
| Agency to Agency Contracts | $2,536,683 | $2,536,683 | $2,536,683 |
| Federal Funds Transfers | $48,098 | $48,098 | $48,098 |
| FF Grant to Local Educational Agencies CFDA84.010 | $48,098 | $48,098 | $48,098 |
| TOTAL PUBLIC FUNDS | $88,373,914 | $88,373,914 | $88,373,914 |

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

| | | | |
|---|---|---|---|
| State General Funds | $28,050 | $28,050 | $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) | ($1,800,000) | ($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 | $73,730,869 | $73,730,869 |
| **State General Funds** | $73,730,869 | $73,730,869 | $73,730,869 |
| **TOTAL FEDERAL FUNDS** | $10,201,314 | $10,201,314 | $10,201,314 |
| **Community Mental Health Services Block Grant CFDA93.958** | $7,437,531 | $7,437,531 | $7,437,531 |
| **Medical Assistance Program CFDA93.778** | $2,763,783 | $2,763,783 | $2,763,783 |
| **TOTAL AGENCY FUNDS** | $85,000 | $85,000 | $85,000 |
| **Sales and Services** | $85,000 | $85,000 | $85,000 |
| **Sales and Services Not Itemized** | $85,000 | $85,000 | $85,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,584,781 | $2,584,781 | $2,584,781 |
| **State Funds Transfers** | $2,536,683 | $2,536,683 | $2,536,683 |
| **Agency to Agency Contracts** | $2,536,683 | $2,536,683 | $2,536,683 |
| **Federal Funds Transfers** | $48,098 | $48,098 | $48,098 |
| **FF Grant to Local Educational Agencies CFDA84.010** | $48,098 | $48,098 | $48,098 |
| **TOTAL PUBLIC FUNDS** | $86,601,964 | $86,601,964 | $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 | $36,672,440 | $36,672,440 |
| State General Funds | $36,672,440 | $36,672,440 | $36,672,440 |
| TOTAL FEDERAL FUNDS | $11,715,584 | $11,715,584 | $11,715,584 |
| Medical Assistance Program CFDA93.778 | $4,378,613 | $4,378,613 | $4,378,613 |
| FFIND Social Services Block Grant CFDA93.667 | $7,336,971 | $7,336,971 | $7,336,971 |
| TOTAL AGENCY FUNDS | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements | $22,133 | $22,133 | $22,133 |
| Rebates, Refunds, and Reimbursements Not Itemized | $22,133 | $22,133 | $22,133 |
| TOTAL PUBLIC FUNDS | $48,410,157 | $48,410,157 | $48,410,157 |

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

| | | | |
|---|---|---|---|
| State General Funds | $307,396 | $307,396 | $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 | $36,979,836 | $36,979,836 |
| **State General Funds** | $36,979,836 | $36,979,836 | $36,979,836 |
| **TOTAL FEDERAL FUNDS** | $11,715,584 | $11,715,584 | $11,715,584 |
| **Medical Assistance Program CFDA93.778** | $4,378,613 | $4,378,613 | $4,378,613 |
| **FFIND Social Services Block Grant CFDA93.667** | $7,336,971 | $7,336,971 | $7,336,971 |
| **TOTAL AGENCY FUNDS** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements** | $22,133 | $22,133 | $22,133 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $22,133 | $22,133 | $22,133 |
| **TOTAL PUBLIC FUNDS** | $48,717,553 | $48,717,553 | $48,717,553 |

## Direct Care and Support Services — Continuation Budget

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

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $137,351,122 | $137,351,122 | $137,351,122 |
| State General Funds | $137,351,122 | $137,351,122 | $137,351,122 |
| TOTAL AGENCY FUNDS | $15,220,361 | $15,220,361 | $15,220,361 |
| Royalties and Rents | $668,024 | $668,024 | $668,024 |
| Royalties and Rents Not Itemized | $668,024 | $668,024 | $668,024 |
| Sales and Services | $14,552,337 | $14,552,337 | $14,552,337 |
| Sales and Services Not Itemized | $14,552,337 | $14,552,337 | $14,552,337 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $2,419,710 | $2,419,710 | $2,419,710 |
| State Funds Transfers | $2,419,710 | $2,419,710 | $2,419,710 |
| Agency to Agency Contracts | $62,580 | $62,580 | $62,580 |
| Central State Hospital Food and Utility Sales | $2,357,130 | $2,357,130 | $2,357,130 |
| TOTAL PUBLIC FUNDS | $154,991,193 | $154,991,193 | $154,991,193 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,521,481 | $1,521,481 | $1,521,481 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($260,538) | ($260,538) | ($260,538) |

**63.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,000,000) | ($2,000,000) | ($2,000,000) |

**63.4** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,500,000) | ($1,500,000) | ($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) | ($12,487,031) | ($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) | ($4,831,705) | ($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 | $117,793,329 | $117,793,329 |
| **State General Funds** | $117,793,329 | $117,793,329 | $117,793,329 |
| **TOTAL AGENCY FUNDS** | $15,220,361 | $15,220,361 | $15,220,361 |
| **Royalties and Rents** | $668,024 | $668,024 | $668,024 |
| **Royalties and Rents Not Itemized** | $668,024 | $668,024 | $668,024 |
| **Sales and Services** | $14,552,337 | $14,552,337 | $14,552,337 |
| **Sales and Services Not Itemized** | $14,552,337 | $14,552,337 | $14,552,337 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $2,419,710 | $2,419,710 | $2,419,710 |
| **State Funds Transfers** | $2,419,710 | $2,419,710 | $2,419,710 |
| **Agency to Agency Contracts** | $62,580 | $62,580 | $62,580 |
| **Central State Hospital Food and Utility Sales** | $2,357,130 | $2,357,130 | $2,357,130 |
| **TOTAL PUBLIC FUNDS** | $135,433,400 | $135,433,400 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | $283 | $283 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $233,290 | $233,290 | $233,290 |
| **State General Funds** | $233,290 | $233,290 | $233,290 |
| **TOTAL FEDERAL FUNDS** | $10,238,719 | $10,238,719 | $10,238,719 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $10,238,719 | $10,238,719 | $10,238,719 |
| **TOTAL PUBLIC FUNDS** | $10,472,009 | $10,472,009 | $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 | $44,635 | $44,635 |
| State General Funds | $44,635 | $44,635 | $44,635 |
| TOTAL FEDERAL FUNDS | $2,677,624 | $2,677,624 | $2,677,624 |
| TOTAL PUBLIC FUNDS | $2,722,259 | $2,722,259 | $2,722,259 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,976 | $2,976 | $2,976 |

**65.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,339) | ($1,339) | ($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 | $46,272 | $46,272 |
| **State General Funds** | $46,272 | $46,272 | $46,272 |
| **TOTAL FEDERAL FUNDS** | $2,677,624 | $2,677,624 | $2,677,624 |
| **TOTAL PUBLIC FUNDS** | $2,723,896 | $2,723,896 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $656,279 | $656,279 | $656,279 |
| State General Funds | $656,279 | $656,279 | $656,279 |
| TOTAL PUBLIC FUNDS | $656,279 | $656,279 | $656,279 |

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

| | | | |
|---|---|---|---|
| State General Funds | $5,025 | $5,025 | $5,025 |

**66.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($19,688) | ($19,688) | ($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 | $641,616 | $641,616 |
| **State General Funds** | $641,616 | $641,616 | $641,616 |
| **TOTAL PUBLIC FUNDS** | $641,616 | $641,616 | $641,616 |

# *Section 16: Community Affairs, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $138,921,611 | $138,921,611 | $138,921,611 |
| State General Funds | $138,921,611 | $138,921,611 | $138,921,611 |
| TOTAL FEDERAL FUNDS | $172,892,464 | $172,892,464 | $172,892,464 |
| TOTAL AGENCY FUNDS | $13,100,483 | $13,100,483 | $13,100,483 |
| Reserved Fund Balances | $344,319 | $344,319 | $344,319 |
| Reserved Fund Balances Not Itemized | $344,319 | $344,319 | $344,319 |
| Intergovernmental Transfers | $11,163,006 | $11,163,006 | $11,163,006 |
| Intergovernmental Transfers Not Itemized | $11,163,006 | $11,163,006 | $11,163,006 |
| Sales and Services | $1,593,158 | $1,593,158 | $1,593,158 |
| Sales and Services Not Itemized | $1,593,158 | $1,593,158 | $1,593,158 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $80,386 | $80,386 | $80,386 |
| State Funds Transfers | | $44,070 | $44,070 | $44,070 |
| Agency to Agency Contracts | | $44,070 | $44,070 | $44,070 |
| Agency Funds Transfers | | $36,316 | $36,316 | $36,316 |
| Agency Fund Transfers Not Itemized | | $36,316 | $36,316 | $36,316 |
| TOTAL PUBLIC FUNDS | | $324,994,944 | $324,994,944 | $324,994,944 |
| | **Section Total - Final** | | | |
| **TOTAL STATE FUNDS** | | $39,268,687 | $38,618,687 | $35,268,687 |
| **State General Funds** | | $39,268,687 | $38,618,687 | $35,268,687 |
| **TOTAL FEDERAL FUNDS** | | $172,892,464 | $172,892,464 | $172,892,464 |
| **TOTAL AGENCY FUNDS** | | $13,100,483 | $13,398,978 | $13,398,978 |
| **Reserved Fund Balances** | | $344,319 | $344,319 | $344,319 |
| **Reserved Fund Balances Not Itemized** | | $344,319 | $344,319 | $344,319 |
| **Intergovernmental Transfers** | | $11,163,006 | $11,163,006 | $11,163,006 |
| **Intergovernmental Transfers Not Itemized** | | $11,163,006 | $11,163,006 | $11,163,006 |
| **Sales and Services** | | $1,593,158 | $1,891,653 | $1,891,653 |
| **Sales and Services Not Itemized** | | $1,593,158 | $1,891,653 | $1,891,653 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | | $80,386 | $80,386 | $80,386 |
| **State Funds Transfers** | | $44,070 | $44,070 | $44,070 |
| **Agency to Agency Contracts** | | $44,070 | $44,070 | $44,070 |
| **Agency Funds Transfers** | | $36,316 | $36,316 | $36,316 |
| **Agency Fund Transfers Not Itemized** | | $36,316 | $36,316 | $36,316 |
| **TOTAL PUBLIC FUNDS** | | $225,342,020 | $224,990,515 | $221,640,515 |

## Building Construction — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $229,373 | $229,373 | $229,373 |
| State General Funds | $229,373 | $229,373 | $229,373 |
| TOTAL FEDERAL FUNDS | $75,116 | $75,116 | $75,116 |
| TOTAL AGENCY FUNDS | $257,804 | $257,804 | $257,804 |
| Sales and Services | $257,804 | $257,804 | $257,804 |
| Sales and Services Not Itemized | $257,804 | $257,804 | $257,804 |
| TOTAL PUBLIC FUNDS | $562,293 | $562,293 | $562,293 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,234) | ($3,234) | ($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 | $226,139 | $226,139 |
| **State General Funds** | $226,139 | $226,139 | $226,139 |
| **TOTAL FEDERAL FUNDS** | $75,116 | $75,116 | $75,116 |
| **TOTAL AGENCY FUNDS** | $257,804 | $257,804 | $257,804 |
| **Sales and Services** | $257,804 | $257,804 | $257,804 |
| **Sales and Services Not Itemized** | $257,804 | $257,804 | $257,804 |
| **TOTAL PUBLIC FUNDS** | $559,059 | $559,059 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,023,494 | $4,023,494 | $4,023,494 |
| State General Funds | $4,023,494 | $4,023,494 | $4,023,494 |
| TOTAL AGENCY FUNDS | $126,906 | $126,906 | $126,906 |
| Sales and Services | $126,906 | $126,906 | $126,906 |
| Sales and Services Not Itemized | $126,906 | $126,906 | $126,906 |
| TOTAL PUBLIC FUNDS | $4,150,400 | $4,150,400 | $4,150,400 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **68.1** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | ($12,935) | ($12,935) | ($12,935) |
| **68.2** | *Reduce funds for the Keep Georgia Beautiful Foundation contract and replace with other funds.* | | | |
| State General Funds | | ($61,114) | ($61,114) | ($61,114) |
| **68.3** | *Reduce funds for personnel for four filled positions.* | | | |
| State General Funds | | ($190,301) | ($190,301) | ($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 | $3,759,144 | $3,759,144 |
| **State General Funds** | $3,759,144 | $3,759,144 | $3,759,144 |
| **TOTAL AGENCY FUNDS** | $126,906 | $126,906 | $126,906 |
| **Sales and Services** | $126,906 | $126,906 | $126,906 |
| **Sales and Services Not Itemized** | $126,906 | $126,906 | $126,906 |
| **TOTAL PUBLIC FUNDS** | $3,886,050 | $3,886,050 | $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 | $1,094,847 | $1,094,847 |
| State General Funds | $1,094,847 | $1,094,847 | $1,094,847 |
| TOTAL FEDERAL FUNDS | $3,216,000 | $3,216,000 | $3,216,000 |
| TOTAL AGENCY FUNDS | $2,214,775 | $2,214,775 | $2,214,775 |
| Reserved Fund Balances | $44,319 | $44,319 | $44,319 |
| Reserved Fund Balances Not Itemized | $44,319 | $44,319 | $44,319 |
| Intergovernmental Transfers | $1,900,237 | $1,900,237 | $1,900,237 |
| Intergovernmental Transfers Not Itemized | $1,900,237 | $1,900,237 | $1,900,237 |
| Sales and Services | $270,219 | $270,219 | $270,219 |
| Sales and Services Not Itemized | $270,219 | $270,219 | $270,219 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $9,906 | $9,906 | $9,906 |
| Agency Funds Transfers | $9,906 | $9,906 | $9,906 |
| Agency Fund Transfers Not Itemized | $9,906 | $9,906 | $9,906 |
| TOTAL PUBLIC FUNDS | $6,535,528 | $6,535,528 | $6,535,528 |

| | | | | |
|---|---|---|---|---|
| **69.1** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | ($13,744) | ($13,744) | ($13,744) |
| **69.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($277) | ($277) | ($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 | $1,080,826 | $1,080,826 |
| **State General Funds** | $1,080,826 | $1,080,826 | $1,080,826 |
| **TOTAL FEDERAL FUNDS** | $3,216,000 | $3,216,000 | $3,216,000 |
| **TOTAL AGENCY FUNDS** | $2,214,775 | $2,214,775 | $2,214,775 |
| **Reserved Fund Balances** | $44,319 | $44,319 | $44,319 |
| **Reserved Fund Balances Not Itemized** | $44,319 | $44,319 | $44,319 |
| **Intergovernmental Transfers** | $1,900,237 | $1,900,237 | $1,900,237 |
| **Intergovernmental Transfers Not Itemized** | $1,900,237 | $1,900,237 | $1,900,237 |
| **Sales and Services** | $270,219 | $270,219 | $270,219 |
| **Sales and Services Not Itemized** | $270,219 | $270,219 | $270,219 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $9,906 | $9,906 | $9,906 |
| **Agency Funds Transfers** | $9,906 | $9,906 | $9,906 |
| **Agency Fund Transfers Not Itemized** | $9,906 | $9,906 | $9,906 |
| **TOTAL PUBLIC FUNDS** | $6,521,507 | $6,521,507 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,525,558 | $1,525,558 | $1,525,558 |
| State General Funds | $1,525,558 | $1,525,558 | $1,525,558 |
| TOTAL FEDERAL FUNDS | $52,272,828 | $52,272,828 | $52,272,828 |
| TOTAL AGENCY FUNDS | $295,415 | $295,415 | $295,415 |
| Intergovernmental Transfers | $275,415 | $275,415 | $275,415 |
| Intergovernmental Transfers Not Itemized | $275,415 | $275,415 | $275,415 |
| Sales and Services | $20,000 | $20,000 | $20,000 |
| Sales and Services Not Itemized | $20,000 | $20,000 | $20,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $10,000 | $10,000 | $10,000 |
| Agency Funds Transfers | $10,000 | $10,000 | $10,000 |
| Agency Fund Transfers Not Itemized | $10,000 | $10,000 | $10,000 |
| TOTAL PUBLIC FUNDS | $54,103,801 | $54,103,801 | $54,103,801 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($18,593) | ($18,593) | ($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 | $1,506,965 | $1,506,965 |
| **State General Funds** | $1,506,965 | $1,506,965 | $1,506,965 |
| **TOTAL FEDERAL FUNDS** | $52,272,828 | $52,272,828 | $52,272,828 |
| **TOTAL AGENCY FUNDS** | $295,415 | $295,415 | $295,415 |
| **Intergovernmental Transfers** | $275,415 | $275,415 | $275,415 |
| **Intergovernmental Transfers Not Itemized** | $275,415 | $275,415 | $275,415 |
| **Sales and Services** | $20,000 | $20,000 | $20,000 |
| **Sales and Services Not Itemized** | $20,000 | $20,000 | $20,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $10,000 | $10,000 | $10,000 |
| **Agency Funds Transfers** | $10,000 | $10,000 | $10,000 |
| **Agency Fund Transfers Not Itemized** | $10,000 | $10,000 | $10,000 |
| **TOTAL PUBLIC FUNDS** | $54,085,208 | $54,085,208 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $474,298 | $474,298 | $474,298 |
| TOTAL AGENCY FUNDS | $4,773,354 | $4,773,354 | $4,773,354 |
| Intergovernmental Transfers | $4,773,354 | $4,773,354 | $4,773,354 |
| Intergovernmental Transfers Not Itemized | $4,773,354 | $4,773,354 | $4,773,354 |
| TOTAL PUBLIC FUNDS | $5,247,652 | $5,247,652 | $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 | $474,298 | $474,298 |
| **TOTAL AGENCY FUNDS** | $4,773,354 | $4,773,354 | $4,773,354 |
| **Intergovernmental Transfers** | $4,773,354 | $4,773,354 | $4,773,354 |
| **Intergovernmental Transfers Not Itemized** | $4,773,354 | $4,773,354 | $4,773,354 |
| **TOTAL PUBLIC FUNDS** | $5,247,652 | $5,247,652 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,101,054 | $1,101,054 | $1,101,054 |
| State General Funds | $1,101,054 | $1,101,054 | $1,101,054 |
| TOTAL FEDERAL FUNDS | $108,000 | $108,000 | $108,000 |
| TOTAL AGENCY FUNDS | $188,650 | $188,650 | $188,650 |
| Intergovernmental Transfers | $175,000 | $175,000 | $175,000 |
| Intergovernmental Transfers Not Itemized | $175,000 | $175,000 | $175,000 |
| Sales and Services | $13,650 | $13,650 | $13,650 |
| Sales and Services Not Itemized | $13,650 | $13,650 | $13,650 |
| TOTAL PUBLIC FUNDS | $1,397,704 | $1,397,704 | $1,397,704 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($14,552) | ($14,552) | ($14,552) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($77,841) | ($77,841) | ($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 | $1,008,661 | $1,008,661 |
| **State General Funds** | $1,008,661 | $1,008,661 | $1,008,661 |
| **TOTAL FEDERAL FUNDS** | $108,000 | $108,000 | $108,000 |
| **TOTAL AGENCY FUNDS** | $188,650 | $188,650 | $188,650 |
| **Intergovernmental Transfers** | $175,000 | $175,000 | $175,000 |
| **Intergovernmental Transfers Not Itemized** | $175,000 | $175,000 | $175,000 |
| **Sales and Services** | $13,650 | $13,650 | $13,650 |
| **Sales and Services Not Itemized** | $13,650 | $13,650 | $13,650 |
| **TOTAL PUBLIC FUNDS** | $1,305,311 | $1,305,311 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $114,948,262 | $114,948,262 | $114,948,262 |
| TOTAL AGENCY FUNDS | $3,992,081 | $3,992,081 | $3,992,081 |
| Intergovernmental Transfers | $3,157,089 | $3,157,089 | $3,157,089 |
| Intergovernmental Transfers Not Itemized | $3,157,089 | $3,157,089 | $3,157,089 |
| Sales and Services | $834,992 | $834,992 | $834,992 |
| Sales and Services Not Itemized | $834,992 | $834,992 | $834,992 |
| TOTAL PUBLIC FUNDS | $118,940,343 | $118,940,343 | $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 | $114,948,262 | $114,948,262 |
| **TOTAL AGENCY FUNDS** | $3,992,081 | $3,992,081 | $3,992,081 |
| **Intergovernmental Transfers** | $3,157,089 | $3,157,089 | $3,157,089 |
| **Intergovernmental Transfers Not Itemized** | $3,157,089 | $3,157,089 | $3,157,089 |
| **Sales and Services** | $834,992 | $834,992 | $834,992 |
| **Sales and Services Not Itemized** | $834,992 | $834,992 | $834,992 |
| **TOTAL PUBLIC FUNDS** | $118,940,343 | $118,940,343 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,224) | ($4,224) | ($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 | $369,744 | $369,744 |
| **State General Funds** | $369,744 | $369,744 | $369,744 |
| **TOTAL PUBLIC FUNDS** | $369,744 | $369,744 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,962,892 | $2,962,892 | $2,962,892 |
| State General Funds | $2,962,892 | $2,962,892 | $2,962,892 |
| TOTAL FEDERAL FUNDS | $1,702,960 | $1,702,960 | $1,702,960 |
| TOTAL AGENCY FUNDS | $776,725 | $776,725 | $776,725 |
| Reserved Fund Balances | $300,000 | $300,000 | $300,000 |
| Reserved Fund Balances Not Itemized | $300,000 | $300,000 | $300,000 |
| Intergovernmental Transfers | $476,725 | $476,725 | $476,725 |
| Intergovernmental Transfers Not Itemized | $476,725 | $476,725 | $476,725 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $60,480 | $60,480 | $60,480 |
| State Funds Transfers | $44,070 | $44,070 | $44,070 |
| Agency to Agency Contracts | $44,070 | $44,070 | $44,070 |
| Agency Funds Transfers | $16,410 | $16,410 | $16,410 |
| Agency Fund Transfers Not Itemized | $16,410 | $16,410 | $16,410 |
| TOTAL PUBLIC FUNDS | $5,503,057 | $5,503,057 | $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 | $2,962,892 | $2,962,892 |
| **State General Funds** | $2,962,892 | $2,962,892 | $2,962,892 |
| **TOTAL FEDERAL FUNDS** | $1,702,960 | $1,702,960 | $1,702,960 |
| **TOTAL AGENCY FUNDS** | $776,725 | $776,725 | $776,725 |
| **Reserved Fund Balances** | $300,000 | $300,000 | $300,000 |
| **Reserved Fund Balances Not Itemized** | $300,000 | $300,000 | $300,000 |
| **Intergovernmental Transfers** | $476,725 | $476,725 | $476,725 |
| **Intergovernmental Transfers Not Itemized** | $476,725 | $476,725 | $476,725 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $60,480 | $60,480 | $60,480 |
| **State Funds Transfers** | $44,070 | $44,070 | $44,070 |
| **Agency to Agency Contracts** | $44,070 | $44,070 | $44,070 |
| **Agency Funds Transfers** | $16,410 | $16,410 | $16,410 |
| **Agency Fund Transfers Not Itemized** | $16,410 | $16,410 | $16,410 |
| **TOTAL PUBLIC FUNDS** | $5,503,057 | $5,503,057 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $867,579 | $867,579 | $867,579 |
| State General Funds | $867,579 | $867,579 | $867,579 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $55,284 | $55,284 | $55,284 |
| Intergovernmental Transfers | $55,284 | $55,284 | $55,284 |
| Intergovernmental Transfers Not Itemized | $55,284 | $55,284 | $55,284 |
| TOTAL PUBLIC FUNDS | $922,863 | $922,863 | $922,863 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($11,944) | ($11,944) | ($11,944) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($100,836) | ($100,836) | ($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 | $754,799 | $754,799 |
| **State General Funds** | $754,799 | $754,799 | $754,799 |
| **TOTAL AGENCY FUNDS** | $55,284 | $55,284 | $55,284 |
| **Intergovernmental Transfers** | $55,284 | $55,284 | $55,284 |
| **Intergovernmental Transfers Not Itemized** | $55,284 | $55,284 | $55,284 |
| **TOTAL PUBLIC FUNDS** | $810,083 | $810,083 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $78,596,831 | $78,596,831 | $78,596,831 |
| State General Funds | $78,596,831 | $78,596,831 | $78,596,831 |
| TOTAL FEDERAL FUNDS | $95,000 | $95,000 | $95,000 |
| TOTAL AGENCY FUNDS | $240,587 | $240,587 | $240,587 |
| Intergovernmental Transfers | $171,000 | $171,000 | $171,000 |
| Intergovernmental Transfers Not Itemized | $171,000 | $171,000 | $171,000 |
| Sales and Services | $69,587 | $69,587 | $69,587 |
| Sales and Services Not Itemized | $69,587 | $69,587 | $69,587 |
| TOTAL PUBLIC FUNDS | $78,932,418 | $78,932,418 | $78,932,418 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,618) | ($1,618) | ($1,618) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($63,763,072) | ($63,763,072) | ($63,763,072) |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($650,000) | ($2,000,000) |

## 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 | $14,182,141 | $12,832,141 |
| **State General Funds** | $14,832,141 | $14,182,141 | $12,832,141 |
| **TOTAL FEDERAL FUNDS** | $95,000 | $95,000 | $95,000 |
| **TOTAL AGENCY FUNDS** | $240,587 | $240,587 | $240,587 |
| **Intergovernmental Transfers** | $171,000 | $171,000 | $171,000 |
| **Intergovernmental Transfers Not Itemized** | $171,000 | $171,000 | $171,000 |
| **Sales and Services** | $69,587 | $69,587 | $69,587 |
| **Sales and Services Not Itemized** | $69,587 | $69,587 | $69,587 |
| **TOTAL PUBLIC FUNDS** | $15,167,728 | $14,517,728 | $13,167,728 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $298,495 | $298,495 | $298,495 |
| State General Funds | $298,495 | $298,495 | $298,495 |
| TOTAL PUBLIC FUNDS | $298,495 | $298,495 | $298,495 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **78.1** | *Eliminate funds for the Georgia Rural Water Association contract. (H and S:Utilize other funds for the Georgia Rural Water Association)* | | | |
| State General Funds | | ($298,495) | ($298,495) | ($298,495) |
| Sales and Services Not Itemized | | | $298,495 | $298,495 |
| Total Public Funds: | | ($298,495) | $0 | $0 |

## 78.100 Payments to Georgia Environmental Finance Authority — Appropriation (HB 105)

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

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $298,495 | $298,495 |
| **Sales and Services** | | $298,495 | $298,495 |
| **Sales and Services Not Itemized** | | $298,495 | $298,495 |
| **TOTAL PUBLIC FUNDS** | $0 | $298,495 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,041,478 | $3,041,478 | $3,041,478 |
| State General Funds | $3,041,478 | $3,041,478 | $3,041,478 |
| TOTAL PUBLIC FUNDS | $3,041,478 | $3,041,478 | $3,041,478 |
| **79.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $33,692 | $33,692 | $33,692 |
| **79.2** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($409) | ($409) | ($409) |
| **79.3** *Reduce funds for personnel for one filled position.* | | | |
| State General Funds | ($91,245) | ($91,245) | ($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 | $567,958 | $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 | $3,551,474 | $3,551,474 |
| **State General Funds** | $3,551,474 | $3,551,474 | $3,551,474 |
| **TOTAL PUBLIC FUNDS** | $3,551,474 | $3,551,474 | $3,551,474 |

## Payments to OneGeorgia Authority — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $44,806,042 | $44,806,042 | $44,806,042 |
| State General Funds | $44,806,042 | $44,806,042 | $44,806,042 |
| TOTAL AGENCY FUNDS | $178,902 | $178,902 | $178,902 |
| Intergovernmental Transfers | $178,902 | $178,902 | $178,902 |
| Intergovernmental Transfers Not Itemized | $178,902 | $178,902 | $178,902 |
| TOTAL PUBLIC FUNDS | $44,984,944 | $44,984,944 | $44,984,944 |
| **80.1** *Reduce funds for rural economic development.* | | | |
| State General Funds | ($35,590,140) | ($35,590,140) | ($37,590,140) |

## 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 | $9,215,902 | $7,215,902 |
| **State General Funds** | $9,215,902 | $9,215,902 | $7,215,902 |
| **TOTAL AGENCY FUNDS** | $178,902 | $178,902 | $178,902 |
| **Intergovernmental Transfers** | $178,902 | $178,902 | $178,902 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | | $178,902 | $178,902 | $178,902 |
| **TOTAL PUBLIC FUNDS** | | $9,394,804 | $9,394,804 | $7,394,804 |

# *Section 17: Community Health, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,711,373,577 | $2,711,373,577 | $2,711,373,577 |
| State General Funds | $2,208,433,332 | $2,208,433,332 | $2,208,433,332 |
| Tobacco Settlement Funds | $110,193,257 | $110,193,257 | $110,193,257 |
| Nursing Home Provider Fees | $157,444,961 | $157,444,961 | $157,444,961 |
| Hospital Provider Fee | $235,302,027 | $235,302,027 | $235,302,027 |
| TOTAL FEDERAL FUNDS | $5,725,589,221 | $5,725,589,221 | $5,725,589,221 |
| Medical Assistance Program CFDA93.778 | $5,420,841,952 | $5,420,841,952 | $5,420,841,952 |
| State Children's Insurance Program CFDA93.767 | $273,383,425 | $273,383,425 | $273,383,425 |
| TOTAL AGENCY FUNDS | $245,651,179 | $245,651,179 | $245,651,179 |
| Reserved Fund Balances | $17,475,617 | $17,475,617 | $17,475,617 |
| Reserved Fund Balances Not Itemized | $17,475,617 | $17,475,617 | $17,475,617 |
| Intergovernmental Transfers | $214,057,828 | $214,057,828 | $214,057,828 |
| Hospital Authorities | $214,057,828 | $214,057,828 | $214,057,828 |
| Rebates, Refunds, and Reimbursements | $242,519 | $242,519 | $242,519 |
| Rebates, Refunds, and Reimbursements Not Itemized | $242,519 | $242,519 | $242,519 |
| Sales and Services | $2,400,000 | $2,400,000 | $2,400,000 |
| Sales and Services Not Itemized | $2,400,000 | $2,400,000 | $2,400,000 |
| Sanctions, Fines, and Penalties | $11,475,215 | $11,475,215 | $11,475,215 |
| Sanctions, Fines, and Penalties Not Itemized | $11,475,215 | $11,475,215 | $11,475,215 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $3,289,694,412 | $3,289,694,412 | $3,289,694,412 |
| State Funds Transfers | $3,289,694,412 | $3,289,694,412 | $3,289,694,412 |
| Health Insurance Payments | $3,008,837,150 | $3,008,837,150 | $3,008,837,150 |
| Optional Medicaid Services Payments | $280,857,262 | $280,857,262 | $280,857,262 |
| TOTAL PUBLIC FUNDS | $11,972,308,389 | $11,972,308,389 | $11,972,308,389 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,938,715,412 | $2,941,023,322 | $2,938,565,839 |
| **State General Funds** | $2,417,497,276 | $2,419,805,186 | $2,417,347,703 |
| **Tobacco Settlement Funds** | $118,493,257 | $118,493,257 | $118,493,257 |
| **Nursing Home Provider Fees** | $167,756,401 | $167,756,401 | $167,756,401 |
| **Hospital Provider Fee** | $234,968,478 | $234,968,478 | $234,968,478 |
| **TOTAL FEDERAL FUNDS** | $6,159,805,467 | $6,175,818,446 | $6,177,503,283 |
| **Medical Assistance Program CFDA93.778** | $5,829,358,146 | $5,811,005,904 | $5,812,710,286 |
| **State Children's Insurance Program CFDA93.767** | $299,185,777 | $333,550,998 | $333,531,453 |
| **TOTAL AGENCY FUNDS** | $245,981,179 | $245,981,179 | $272,796,900 |
| **Reserved Fund Balances** | $17,475,617 | $17,475,617 | $44,291,338 |
| **Reserved Fund Balances Not Itemized** | $17,475,617 | $17,475,617 | $44,291,338 |
| **Intergovernmental Transfers** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Hospital Authorities** | $214,057,828 | $214,057,828 | $214,057,828 |
| **Rebates, Refunds, and Reimbursements** | $572,519 | $572,519 | $572,519 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $572,519 | $572,519 | $572,519 |
| **Sales and Services** | $2,400,000 | $2,400,000 | $2,400,000 |
| **Sales and Services Not Itemized** | $2,400,000 | $2,400,000 | $2,400,000 |
| **Sanctions, Fines, and Penalties** | $11,475,215 | $11,475,215 | $11,475,215 |
| **Sanctions, Fines, and Penalties Not Itemized** | $11,475,215 | $11,475,215 | $11,475,215 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $3,370,976,690 | $3,370,976,690 | $3,370,976,690 |
| **State Funds Transfers** | $3,370,976,690 | $3,370,976,690 | $3,370,976,690 |
| **Health Insurance Payments** | $3,090,119,428 | $3,090,119,428 | $3,090,119,428 |
| **Optional Medicaid Services Payments** | $280,857,262 | $280,857,262 | $280,857,262 |
| **TOTAL PUBLIC FUNDS** | $12,715,478,748 | $12,733,799,637 | $12,759,842,712 |

## 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 | $67,136,937 | $67,136,937 |
| State General Funds | $67,136,937 | $67,136,937 | $67,136,937 |
| TOTAL FEDERAL FUNDS | $257,478,252 | $257,478,252 | $257,478,252 |
| Medical Assistance Program CFDA93.778 | $232,518,668 | $232,518,668 | $232,518,668 |
| State Children's Insurance Program CFDA93.767 | $23,036,955 | $23,036,955 | $23,036,955 |
| TOTAL AGENCY FUNDS | $2,854,039 | $2,854,039 | $2,854,039 |
| Rebates, Refunds, and Reimbursements | $242,519 | $242,519 | $242,519 |

| | Governor | House | SAC |
|---|---|---|---|
| Rebates, Refunds, and Reimbursements Not Itemized | $242,519 | $242,519 | $242,519 |
| Sanctions, Fines, and Penalties | $2,611,520 | $2,611,520 | $2,611,520 |
| Sanctions, Fines, and Penalties Not Itemized | $2,611,520 | $2,611,520 | $2,611,520 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $21,102,191 | $21,102,191 | $21,102,191 |
| State Funds Transfers | $21,102,191 | $21,102,191 | $21,102,191 |
| Health Insurance Payments | $21,102,191 | $21,102,191 | $21,102,191 |
| TOTAL PUBLIC FUNDS | $348,571,419 | $348,571,419 | $348,571,419 |

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

| | | | |
|---|---|---|---|
| State General Funds | $220,061 | $220,061 | $220,061 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($560) | ($560) | ($560) |

**81.3** *Reduce funds for contracts.*

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

**81.4** *Reduce funds for operations.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($100,200) | ($100,200) | ($100,200) |

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

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

**81.7** *Increase funds for expenditures deferred from prior years. (S:Increase funds for priority information technology projects and Administrative Claiming for Education (ACE) expenses)*

| | | | |
|---|---|---|---|
| State General Funds | $9,775,213 | $9,775,213 | $6,661,647 |

**81.8** *Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($23,177,802) |
| Reserved Fund Balances Not Itemized | | | $23,177,802 |
| Total Public Funds: | | | $0 |

## 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 | $75,199,302 | $48,907,934 |
| **State General Funds** | $75,199,302 | $75,199,302 | $48,907,934 |
| **TOTAL FEDERAL FUNDS** | $255,976,103 | $255,976,103 | $255,976,103 |
| **Medical Assistance Program CFDA93.778** | $231,016,519 | $231,016,519 | $231,016,519 |
| **State Children's Insurance Program CFDA93.767** | $23,036,955 | $23,036,955 | $23,036,955 |
| **TOTAL AGENCY FUNDS** | $3,184,039 | $3,184,039 | $26,361,841 |
| **Reserved Fund Balances** | | | $23,177,802 |
| **Reserved Fund Balances Not Itemized** | | | $23,177,802 |
| **Rebates, Refunds, and Reimbursements** | $572,519 | $572,519 | $572,519 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $572,519 | $572,519 | $572,519 |
| **Sanctions, Fines, and Penalties** | $2,611,520 | $2,611,520 | $2,611,520 |
| **Sanctions, Fines, and Penalties Not Itemized** | $2,611,520 | $2,611,520 | $2,611,520 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $21,102,191 | $21,102,191 | $21,102,191 |
| **State Funds Transfers** | $21,102,191 | $21,102,191 | $21,102,191 |
| **Health Insurance Payments** | $21,102,191 | $21,102,191 | $21,102,191 |
| **TOTAL PUBLIC FUNDS** | $355,461,635 | $355,461,635 | $352,348,069 |

## Health Care Access and Improvement — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,317,234 | $7,317,234 | $7,317,234 |
| State General Funds | $7,317,234 | $7,317,234 | $7,317,234 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $21,548,346 | $21,548,346 | $21,548,346 |
| Medical Assistance Program CFDA93.778 | $416,250 | $416,250 | $416,250 |
| TOTAL PUBLIC FUNDS | $28,865,580 | $28,865,580 | $28,865,580 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($300,000) | ($300,000) | ($300,000) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($50,000) | ($50,000) | ($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 | $6,967,234 | $6,967,234 |
| **State General Funds** | $6,967,234 | $6,967,234 | $6,967,234 |
| **TOTAL FEDERAL FUNDS** | $21,548,346 | $21,548,346 | $21,548,346 |
| **Medical Assistance Program CFDA93.778** | $416,250 | $416,250 | $416,250 |
| **TOTAL PUBLIC FUNDS** | $28,515,580 | $28,515,580 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,124,146 | $7,124,146 | $7,124,146 |
| State General Funds | $7,124,146 | $7,124,146 | $7,124,146 |
| TOTAL FEDERAL FUNDS | $8,461,900 | $8,461,900 | $8,461,900 |
| Medical Assistance Program CFDA93.778 | $2,939,995 | $2,939,995 | $2,939,995 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $15,686,046 | $15,686,046 | $15,686,046 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($165,000) | ($165,000) | ($165,000) |
| Medical Assistance Program CFDA93.778 | ($62,700) | ($62,700) | ($62,700) |
| Total Public Funds: | ($227,700) | ($227,700) | ($227,700) |

## 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 | $6,959,146 | $6,959,146 |
| **State General Funds** | $6,959,146 | $6,959,146 | $6,959,146 |
| **TOTAL FEDERAL FUNDS** | $8,296,900 | $8,296,900 | $8,296,900 |
| **Medical Assistance Program CFDA93.778** | $2,877,295 | $2,877,295 | $2,877,295 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $15,356,046 | $15,356,046 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $257,075,969 | $257,075,969 | $257,075,969 |
| Medical Assistance Program CFDA93.778 | $257,075,969 | $257,075,969 | $257,075,969 |
| TOTAL AGENCY FUNDS | $150,450,219 | $150,450,219 | $150,450,219 |
| Intergovernmental Transfers | $139,386,524 | $139,386,524 | $139,386,524 |
| Hospital Authorities | $139,386,524 | $139,386,524 | $139,386,524 |
| Sales and Services | $2,200,000 | $2,200,000 | $2,200,000 |
| Sales and Services Not Itemized | $2,200,000 | $2,200,000 | $2,200,000 |
| Sanctions, Fines, and Penalties | $8,863,695 | $8,863,695 | $8,863,695 |
| Sanctions, Fines, and Penalties Not Itemized | $8,863,695 | $8,863,695 | $8,863,695 |
| TOTAL PUBLIC FUNDS | $407,526,188 | $407,526,188 | $407,526,188 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **84.1** | *Increase funds for the state match for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program. (H and S:Increase funds to provide state matching funds for private hospitals eligible for the Disproportionate Share Hospital (DSH) program)* | | | |
| State General Funds | | $6,803,248 | $17,270,374 | $17,300,000 |
| Medical Assistance Program CFDA93.778 | | $13,300,912 | $33,765,009 | $33,822,931 |
| Total Public Funds: | | $20,104,160 | $51,035,383 | $51,122,931 |

## 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 | $17,270,374 | $17,300,000 |
| **State General Funds** | $6,803,248 | $17,270,374 | $17,300,000 |
| **TOTAL FEDERAL FUNDS** | $270,376,881 | $290,840,978 | $290,898,900 |
| **Medical Assistance Program CFDA93.778** | $270,376,881 | $290,840,978 | $290,898,900 |
| **TOTAL AGENCY FUNDS** | $150,450,219 | $150,450,219 | $150,450,219 |
| **Intergovernmental Transfers** | $139,386,524 | $139,386,524 | $139,386,524 |
| **Hospital Authorities** | $139,386,524 | $139,386,524 | $139,386,524 |
| **Sales and Services** | $2,200,000 | $2,200,000 | $2,200,000 |
| **Sales and Services Not Itemized** | $2,200,000 | $2,200,000 | $2,200,000 |
| **Sanctions, Fines, and Penalties** | $8,863,695 | $8,863,695 | $8,863,695 |
| **Sanctions, Fines, and Penalties Not Itemized** | $8,863,695 | $8,863,695 | $8,863,695 |
| **TOTAL PUBLIC FUNDS** | $427,630,348 | $458,561,571 | $458,649,119 |

## Medicaid: Aged, Blind, and Disabled — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,395,947,556 | $1,395,947,556 | $1,395,947,556 |
| State General Funds | $1,213,014,554 | $1,213,014,554 | $1,213,014,554 |
| Nursing Home Provider Fees | $157,444,961 | $157,444,961 | $157,444,961 |
| Hospital Provider Fee | $25,488,041 | $25,488,041 | $25,488,041 |
| TOTAL FEDERAL FUNDS | $2,760,665,590 | $2,760,665,590 | $2,760,665,590 |
| Medical Assistance Program CFDA93.778 | $2,757,878,376 | $2,757,878,376 | $2,757,878,376 |
| TOTAL AGENCY FUNDS | $68,842,988 | $68,842,988 | $68,842,988 |
| Reserved Fund Balances | $6,500,000 | $6,500,000 | $6,500,000 |
| Reserved Fund Balances Not Itemized | $6,500,000 | $6,500,000 | $6,500,000 |
| Intergovernmental Transfers | $62,342,988 | $62,342,988 | $62,342,988 |
| Hospital Authorities | $62,342,988 | $62,342,988 | $62,342,988 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $267,288,632 | $267,288,632 | $267,288,632 |
| State Funds Transfers | $267,288,632 | $267,288,632 | $267,288,632 |
| Optional Medicaid Services Payments | $267,288,632 | $267,288,632 | $267,288,632 |
| TOTAL PUBLIC FUNDS | $4,492,744,766 | $4,492,744,766 | $4,492,744,766 |

| | | | |
|---|---|---|---|
| **85.1** | *Increase funds for projected growth.* | | |
| State General Funds | $132,293,459 | $132,293,459 | $132,293,459 |
| Medical Assistance Program CFDA93.778 | $253,514,237 | $253,514,237 | $253,514,237 |
| Total Public Funds: | $385,807,696 | $385,807,696 | $385,807,696 |
| **85.2** | *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.* | | |
| State General Funds | ($834,767) | ($834,767) | ($834,767) |
| Medical Assistance Program CFDA93.778 | ($1,599,666) | ($1,599,666) | ($1,599,666) |
| Total Public Funds: | ($2,434,433) | ($2,434,433) | ($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) | ($3,535,038) | ($3,535,038) |
| Medical Assistance Program CFDA93.778 | ($6,774,201) | ($6,774,201) | ($6,774,201) |
| Total Public Funds: | ($10,309,239) | ($10,309,239) | ($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) | ($22,398) | ($22,398) |
| Medical Assistance Program CFDA93.778 | ($42,921) | ($42,921) | ($42,921) |
| Total Public Funds: | ($65,319) | ($65,319) | ($65,319) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **85.5** | *Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.* | | | |
| State General Funds | | ($11,486,052) | ($11,486,052) | ($11,486,052) |
| Medical Assistance Program CFDA93.778 | | ($22,010,745) | ($22,010,745) | ($22,010,745) |
| Total Public Funds: | | ($33,496,797) | ($33,496,797) | ($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) | ($195,550) | ($195,550) |
| Medical Assistance Program CFDA93.778 | | ($374,733) | ($374,733) | ($374,733) |
| Total Public Funds: | | ($570,283) | ($570,283) | ($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) | ($1,777,175) | ($1,777,175) |
| Medical Assistance Program CFDA93.778 | | ($3,405,605) | ($3,405,605) | ($3,405,605) |
| Total Public Funds: | | ($5,182,780) | ($5,182,780) | ($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 | $3,938,398 | $3,938,398 |
| Medical Assistance Program CFDA93.778 | | $7,547,160 | $7,547,160 | $7,547,160 |
| Total Public Funds: | | $11,485,558 | $11,485,558 | $11,485,558 |
| **85.9** | *Increase funds to reflect projected FY2013 nursing home provider fee revenue.* | | | |
| Medical Assistance Program CFDA93.778 | | $19,759,834 | $19,759,834 | $19,759,834 |
| Nursing Home Provider Fees | | $10,311,440 | $10,311,440 | $10,311,440 |
| Total Public Funds: | | $30,071,274 | $30,071,274 | $30,071,274 |
| **85.10** | *Reduce funds to reflect projected FY2013 hospital provider fee revenue.* | | | |
| Medical Assistance Program CFDA93.778 | | ($69,236) | ($69,236) | ($69,236) |
| Hospital Provider Fee | | ($36,130) | ($36,130) | ($36,130) |
| Total Public Funds: | | ($105,366) | ($105,366) | ($105,366) |
| **85.11** | *Reduce funds to reflect an unimplemented pharmacy reimbursement policy.* | | | |
| State General Funds | | | ($1,200,000) | ($1,200,000) |
| Medical Assistance Program CFDA93.778 | | | ($2,299,563) | ($2,299,563) |
| Total Public Funds: | | | ($3,499,563) | ($3,499,563) |
| **85.12** | *Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled to reflect updated Medicaid projections.* | | | |
| State General Funds | | | $85,443,030 | $86,302,216 |
| Medical Assistance Program CFDA93.778 | | | $163,734,660 | $165,381,120 |
| Total Public Funds: | | | $249,177,690 | $251,683,336 |
| **85.13** | *Reduce funds for unrealized prior year reserves to reflect the FY2012 audited Budgetary Compliance Report.* | | | |
| Reserved Fund Balances Not Itemized | | | | ($6,500,000) |
| **85.14** | *Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES)* | | | |
| State General Funds | | | | $0 |

## 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 | $1,608,846,773 | $1,609,705,959 |
| **State General Funds** | $1,331,395,431 | $1,415,638,461 | $1,416,497,647 |
| **Nursing Home Provider Fees** | $167,756,401 | $167,756,401 | $167,756,401 |
| **Hospital Provider Fee** | $25,451,911 | $25,451,911 | $25,451,911 |
| **TOTAL FEDERAL FUNDS** | $3,007,209,714 | $3,168,644,811 | $3,170,291,271 |
| **Medical Assistance Program CFDA93.778** | $3,004,422,500 | $3,165,857,597 | $3,167,504,057 |
| **TOTAL AGENCY FUNDS** | $68,842,988 | $68,842,988 | $62,342,988 |
| **Reserved Fund Balances** | $6,500,000 | $6,500,000 | $0 |
| **Reserved Fund Balances Not Itemized** | $6,500,000 | $6,500,000 | $0 |
| **Intergovernmental Transfers** | $62,342,988 | $62,342,988 | $62,342,988 |
| **Hospital Authorities** | $62,342,988 | $62,342,988 | $62,342,988 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $267,288,632 | $267,288,632 | $267,288,632 |
| **State Funds Transfers** | $267,288,632 | $267,288,632 | $267,288,632 |
| **Optional Medicaid Services Payments** | $267,288,632 | $267,288,632 | $267,288,632 |
| **TOTAL PUBLIC FUNDS** | $4,867,945,077 | $5,113,623,204 | $5,109,628,850 |

## Medicaid: Low-Income Medicaid — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,107,417,540 | $1,107,417,540 | $1,107,417,540 |
| State General Funds | $789,037,546 | $789,037,546 | $789,037,546 |
| Tobacco Settlement Funds | $110,193,257 | $110,193,257 | $110,193,257 |
| Hospital Provider Fee | $208,186,737 | $208,186,737 | $208,186,737 |
| TOTAL FEDERAL FUNDS | $2,170,012,694 | $2,170,012,694 | $2,170,012,694 |
| Medical Assistance Program CFDA93.778 | $2,170,012,694 | $2,170,012,694 | $2,170,012,694 |
| TOTAL AGENCY FUNDS | $23,303,933 | $23,303,933 | $23,303,933 |
| Reserved Fund Balances | $10,975,617 | $10,975,617 | $10,975,617 |
| Reserved Fund Balances Not Itemized | $10,975,617 | $10,975,617 | $10,975,617 |
| Intergovernmental Transfers | $12,328,316 | $12,328,316 | $12,328,316 |
| Hospital Authorities | $12,328,316 | $12,328,316 | $12,328,316 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $13,416,847 | $13,416,847 | $13,416,847 |
| State Funds Transfers | $13,416,847 | $13,416,847 | $13,416,847 |
| Optional Medicaid Services Payments | $13,416,847 | $13,416,847 | $13,416,847 |
| TOTAL PUBLIC FUNDS | $3,314,151,014 | $3,314,151,014 | $3,314,151,014 |

**86.1** *Increase funds for projected growth.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($569,202) | ($569,202) | ($569,202) |
| Medical Assistance Program CFDA93.778 | ($1,090,763) | ($1,090,763) | ($1,090,763) |
| Total Public Funds: | ($1,659,965) | ($1,659,965) | ($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) | ($15,272) | ($15,272) |
| Medical Assistance Program CFDA93.778 | ($29,266) | ($29,266) | ($29,266) |
| Total Public Funds: | ($44,538) | ($44,538) | ($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) | ($7,831,983) | ($7,831,983) |
| Medical Assistance Program CFDA93.778 | ($15,008,446) | ($15,008,446) | ($15,008,446) |
| Total Public Funds: | ($22,840,429) | ($22,840,429) | ($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) | ($133,340) | ($133,340) |
| Medical Assistance Program CFDA93.778 | ($255,519) | ($255,519) | ($255,519) |
| Total Public Funds: | ($388,859) | ($388,859) | ($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) | ($1,211,801) | ($1,211,801) |
| Medical Assistance Program CFDA93.778 | ($2,322,177) | ($2,322,177) | ($2,322,177) |
| Total Public Funds: | ($3,533,978) | ($3,533,978) | ($3,533,978) |

**86.7** *Replace funds.*

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

**86.8** *Increase funds to reflect unrealized FY2012 reserves.*

| | | | |
|---|---|---|---|
| State General Funds | $10,975,617 | $10,975,617 | $10,975,617 |
| Medical Assistance Program CFDA93.778 | $21,032,598 | $21,032,598 | $21,032,598 |
| Reserved Fund Balances Not Itemized | | | ($10,975,617) |
| Total Public Funds: | $32,008,215 | $32,008,215 | $21,032,598 |

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **86.10** | *Reduce funds to reflect projected FY2013 hospital provider fee revenue.* | | | |
| Medical Assistance Program CFDA93.778 | | ($565,524) | ($565,524) | ($565,524) |
| Hospital Provider Fee | | ($295,112) | ($295,112) | ($295,112) |
| Total Public Funds: | | ($860,636) | ($860,636) | ($860,636) |
| **86.11** | *Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled and PeachCare to reflect updated Medicaid projections.* | | | |
| State General Funds | | | ($96,295,205) | ($96,295,205) |
| Medical Assistance Program CFDA93.778 | | | ($184,530,706) | ($184,530,706) |
| Total Public Funds: | | | ($280,825,911) | ($280,825,911) |
| **86.12** | *Reduce funds to reflect updated Medicaid projections.* | | | |
| State General Funds | | | ($8,203,680) | ($8,203,680) |
| Medical Assistance Program CFDA93.778 | | | ($15,720,730) | ($15,720,730) |
| Total Public Funds: | | | ($23,924,410) | ($23,924,410) |
| **86.13** | *Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES)* | | | |
| State General Funds | | | | $0 |
| **86.14** | *Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program.* | | | |
| State General Funds | | | | ($21,113,536) |
| Reserved Fund Balances Not Itemized | | | | $21,113,536 |
| Total Public Funds: | | | | $0 |

## 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 | $1,081,317,570 | $1,060,204,034 |
| **State General Funds** | $859,431,573 | $754,932,688 | $733,819,152 |
| **Tobacco Settlement Funds** | $118,493,257 | $118,493,257 | $118,493,257 |
| **Hospital Provider Fee** | $207,891,625 | $207,891,625 | $207,891,625 |
| **TOTAL FEDERAL FUNDS** | $2,320,248,701 | $2,119,997,265 | $2,119,997,265 |
| **Medical Assistance Program CFDA93.778** | $2,320,248,701 | $2,119,997,265 | $2,119,997,265 |
| **TOTAL AGENCY FUNDS** | $23,303,933 | $23,303,933 | $33,441,852 |
| **Reserved Fund Balances** | $10,975,617 | $10,975,617 | $21,113,536 |
| **Reserved Fund Balances Not Itemized** | $10,975,617 | $10,975,617 | $21,113,536 |
| **Intergovernmental Transfers** | $12,328,316 | $12,328,316 | $12,328,316 |
| **Hospital Authorities** | $12,328,316 | $12,328,316 | $12,328,316 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $13,416,847 | $13,416,847 | $13,416,847 |
| **State Funds Transfers** | $13,416,847 | $13,416,847 | $13,416,847 |
| **Optional Medicaid Services Payments** | $13,416,847 | $13,416,847 | $13,416,847 |
| **TOTAL PUBLIC FUNDS** | $3,542,785,936 | $3,238,035,615 | $3,227,059,998 |

## PeachCare — Continuation Budget

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

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| **87.1** | *Increase funds for projected growth.* | | | |
| State General Funds | | $9,002,637 | $9,002,637 | $9,002,637 |
| State Children's Insurance Program CFDA93.767 | | $28,500,537 | $28,500,537 | $28,500,537 |
| Total Public Funds: | | $37,503,174 | $37,503,174 | $37,503,174 |
| **87.2** | *Reduce funds to reflect savings from eliminating hospital reimbursements for preventable admissions.* | | | |
| State General Funds | | ($49,563) | ($49,563) | ($49,563) |
| State Children's Insurance Program CFDA93.767 | | ($156,906) | ($156,906) | ($156,906) |
| Total Public Funds: | | ($206,469) | ($206,469) | ($206,469) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **87.3** | *Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month.* | | | |
| State General Funds | | ($1,330) | ($1,330) | ($1,330) |
| State Children's Insurance Program CFDA93.767 | | ($4,210) | ($4,210) | ($4,210) |
| Total Public Funds: | | ($5,540) | ($5,540) | ($5,540) |
| **87.4** | *Reduce funds to reflect the collection of Hospital Cost Settlements from FY2009, FY2010, and FY2011.* | | | |
| State General Funds | | ($681,965) | ($681,965) | ($681,965) |
| State Children's Insurance Program CFDA93.767 | | ($2,158,965) | ($2,158,965) | ($2,158,965) |
| Total Public Funds: | | ($2,840,930) | ($2,840,930) | ($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) | ($11,610) | ($11,610) |
| State Children's Insurance Program CFDA93.767 | | ($36,756) | ($36,756) | ($36,756) |
| Total Public Funds: | | ($48,366) | ($48,366) | ($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) | ($105,517) | ($105,517) |
| State Children's Insurance Program CFDA93.767 | | ($334,045) | ($334,045) | ($334,045) |
| Total Public Funds: | | ($439,562) | ($439,562) | ($439,562) |
| **87.7** | *Reduce funds to reflect projected FY2013 hospital provider fee revenue.* | | | |
| State Children's Insurance Program CFDA93.767 | | ($7,303) | ($7,303) | ($7,303) |
| Hospital Provider Fee | | ($2,307) | ($2,307) | ($2,307) |
| Total Public Funds: | | ($9,610) | ($9,610) | ($9,610) |
| **87.8** | *Transfer funds from Medicaid: Low-Income Medicaid to PeachCare to reflect updated Medicaid projections.* | | | |
| State General Funds | | | $10,852,175 | $10,846,003 |
| State Children's Insurance Program CFDA93.767 | | | $34,365,221 | $34,345,676 |
| Total Public Funds: | | | $45,217,396 | $45,191,679 |

## 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 | $98,580,863 | $98,574,691 |
| **State General Funds** | $86,103,746 | $96,955,921 | $96,949,749 |
| **Hospital Provider Fee** | $1,624,942 | $1,624,942 | $1,624,942 |
| **TOTAL FEDERAL FUNDS** | $276,148,822 | $310,514,043 | $310,494,498 |
| **State Children's Insurance Program CFDA93.767** | $276,148,822 | $310,514,043 | $310,494,498 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $151,783 | $151,783 | $151,783 |
| **State Funds Transfers** | $151,783 | $151,783 | $151,783 |
| **Optional Medicaid Services Payments** | $151,783 | $151,783 | $151,783 |
| **TOTAL PUBLIC FUNDS** | $364,029,293 | $409,246,689 | $409,220,972 |

## State Health Benefit Plan — Continuation Budget

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

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

| | | | |
|---|---|---|---|
| **88.1** *Increase funds to reflect updated revenue and expense projections.* | | | |
| Health Insurance Payments | $74,650,998 | $74,650,998 | $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) | ($66,519,000) | ($66,519,000) |
| **88.3** *Increase funds for increased employee contribution rates for spousal coverage.* | | | |
| Health Insurance Payments | $36,379,788 | $36,379,788 | $36,379,788 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **88.4** | *Increase funds for continued implementation of the EnGAgement wellness plan.* | | | |
| Health Insurance Payments | | $7,122,000 | $7,122,000 | $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 | $4,000,000 | $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 | $6,419,963 | $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 | $6,881,250 | $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 | $8,994,000 | $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) | ($107,500) | ($107,500) |
| **88.10** | *Reduce funds to reflect savings from implementing a pharmacy step therapy program.* | | | |
| Health Insurance Payments | | ($1,400,000) | ($1,400,000) | ($1,400,000) |
| **88.11** | *Reduce funds to reflect savings from revising the prescription drug list.* | | | |
| Health Insurance Payments | | ($3,425,000) | ($3,425,000) | ($3,425,000) |
| **88.12** | *Reduce funds to reflect savings from renegotiated rates with the hospital network.* | | | |
| Health Insurance Payments | | ($5,250,000) | ($5,250,000) | ($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 | $7,450,121 | $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 | $6,085,658 | $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 | $3,069,017,237 | $3,069,017,237 |
| **State Funds Transfers** | $3,069,017,237 | $3,069,017,237 | $3,069,017,237 |
| **Health Insurance Payments** | $3,069,017,237 | $3,069,017,237 | $3,069,017,237 |
| **TOTAL PUBLIC FUNDS** | $3,069,017,237 | $3,069,017,237 | $3,069,017,237 |

## Surplus to the Revenue Shortfall Reserve — Continuation Budget

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

| | | |
|---|---|---|
| **500.1** | *Increase funds. It is the intent of the General Assembly that these funds be included in the departmental surplus to the Revenue Shortfall Reserve at the end of the fiscal year unless transferred to another program for Medicaid or PeachCare benefits via the legislative Fiscal Affairs committee. (S:YES)* | |
| State General Funds | | $43,438,324 |
| **500.99** | ***SAC**: The purpose of this appropriation is to allocate funds to be included in the departmental surplus sent to the state treasury at the end of the fiscal year.* | |
| State General Funds | | $0 |

## 500.100 Surplus to the Revenue Shortfall Reserve — Appropriation (HB 105)

*The purpose of this appropriation is to allocate funds to be included in the departmental surplus sent to the state treasury at the end of the fiscal year.*

| | |
|---|---|
| **TOTAL STATE FUNDS** | $43,438,324 |
| **State General Funds** | $43,438,324 |
| **TOTAL PUBLIC FUNDS** | $43,438,324 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,046,154 | $2,046,154 | $2,046,154 |
| State General Funds | $2,046,154 | $2,046,154 | $2,046,154 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $2,146,154 | $2,146,154 | $2,146,154 |

**89.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($41,824) | ($41,824) | ($41,824) |

**89.2** *Reduce funds for telecommunications.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,332) | ($1,332) | ($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 | $2,002,998 | $2,002,998 |
| **State General Funds** | $2,002,998 | $2,002,998 | $2,002,998 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $2,102,998 | $2,102,998 | $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 | $685,128 | $685,128 |
| State General Funds | $685,128 | $685,128 | $685,128 |
| TOTAL PUBLIC FUNDS | $685,128 | $685,128 | $685,128 |

**90.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,500) | ($2,500) | ($2,500) |

**90.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,351) | ($4,351) | ($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 | $678,277 | $678,277 |
| **State General Funds** | $678,277 | $678,277 | $678,277 |
| **TOTAL PUBLIC FUNDS** | $678,277 | $678,277 | $678,277 |

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| *The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.* | | | | |
| TOTAL STATE FUNDS | | $8,917,518 | $8,917,518 | $8,917,518 |
| State General Funds | | $8,917,518 | $8,917,518 | $8,917,518 |
| TOTAL PUBLIC FUNDS | | $8,917,518 | $8,917,518 | $8,917,518 |
| **91.1** | *Reduce funds for Graduate Medical Education residency slots.* | | | |
| State General Funds | | ($275,551) | ($137,776) | $0 |
| **91.2** | *Eliminate funds for residency development programs provided for Gwinnett Medical Center and Southwest Georgia consortium. (H and S:Restore residency development funding of $136,320 to Gwinnett Medical Center and $523,000 to the Southwest Georgia Consortium)* | | | |
| State General Funds | | ($826,899) | ($167,579) | ($167,579) |
| **91.3** | *Reduce funds to reflect an adjustment for only seven new residents at Houston Medical Center. (S:Reduce funds)* | | | |
| State General Funds | | | ($41,310) | ($41,310) |

## 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 | $8,570,853 | $8,708,629 |
| **State General Funds** | $7,815,068 | $8,570,853 | $8,708,629 |
| **TOTAL PUBLIC FUNDS** | $7,815,068 | $8,570,853 | $8,708,629 |

## Physician Workforce, Georgia Board for: Mercer School of Medicine Grant — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $20,969,911 | $20,969,911 | $20,969,911 |
| State General Funds | $20,969,911 | $20,969,911 | $20,969,911 |
| TOTAL PUBLIC FUNDS | $20,969,911 | $20,969,911 | $20,969,911 |
| **92.1** *Reduce funds for the Mercer School of Medicine Operating Grant.* | | | |
| State General Funds | ($647,733) | ($323,867) | $0 |

## 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 | $20,646,044 | $20,969,911 |
| **State General Funds** | $20,322,178 | $20,646,044 | $20,969,911 |
| **TOTAL PUBLIC FUNDS** | $20,322,178 | $20,646,044 | $20,969,911 |

## Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,671,474 | $10,671,474 | $10,671,474 |
| State General Funds | $10,671,474 | $10,671,474 | $10,671,474 |
| TOTAL PUBLIC FUNDS | $10,671,474 | $10,671,474 | $10,671,474 |
| **93.1** *Reduce funds for the Morehouse School of Medicine Operating Grant.* | | | |
| State General Funds | ($329,627) | ($164,814) | $0 |

## 93.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $10,506,660 | $10,671,474 |
| **State General Funds** | $10,341,847 | $10,506,660 | $10,671,474 |
| **TOTAL PUBLIC FUNDS** | $10,341,847 | $10,506,660 | $10,671,474 |

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

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $830,000 | $830,000 | $830,000 |
| State General Funds | $830,000 | $830,000 | $830,000 |
| TOTAL PUBLIC FUNDS | $830,000 | $830,000 | $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 | $830,000 | $830,000 |
| **State General Funds** | $830,000 | $830,000 | $830,000 |
| **TOTAL PUBLIC FUNDS** | $830,000 | $830,000 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,731,636 | $2,731,636 | $2,731,636 |
| State General Funds | $2,731,636 | $2,731,636 | $2,731,636 |
| TOTAL PUBLIC FUNDS | $2,731,636 | $2,731,636 | $2,731,636 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($84,408) | ($84,408) | ($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 | $2,647,228 | $2,647,228 |
| **State General Funds** | $2,647,228 | $2,647,228 | $2,647,228 |
| **TOTAL PUBLIC FUNDS** | $2,647,228 | $2,647,228 | $2,647,228 |

# *Section 18: Corrections, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,121,908,791 | $1,121,908,791 | $1,121,908,791 |
| State General Funds | $1,121,908,791 | $1,121,908,791 | $1,121,908,791 |
| TOTAL FEDERAL FUNDS | $922,276 | $922,276 | $922,276 |
| TOTAL AGENCY FUNDS | $18,081,649 | $18,081,649 | $18,081,649 |
| Royalties and Rents | $655,104 | $655,104 | $655,104 |
| Royalties and Rents Not Itemized | $655,104 | $655,104 | $655,104 |
| Sales and Services | $17,426,545 | $17,426,545 | $17,426,545 |
| Sales and Services Not Itemized | $17,426,545 | $17,426,545 | $17,426,545 |
| TOTAL PUBLIC FUNDS | $1,140,912,716 | $1,140,912,716 | $1,140,912,716 |

### Section Total - Final

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,122,180,577 | $1,121,180,577 | $1,121,180,577 |
| **State General Funds** | $1,122,180,577 | $1,121,180,577 | $1,121,180,577 |
| **TOTAL FEDERAL FUNDS** | $922,276 | $922,276 | $922,276 |
| **TOTAL AGENCY FUNDS** | $29,097,329 | $29,097,329 | $29,097,329 |
| **Royalties and Rents** | $655,104 | $655,104 | $655,104 |
| **Royalties and Rents Not Itemized** | $655,104 | $655,104 | $655,104 |
| **Sales and Services** | $28,442,225 | $28,442,225 | $28,442,225 |
| **Sales and Services Not Itemized** | $28,442,225 | $28,442,225 | $28,442,225 |
| **TOTAL PUBLIC FUNDS** | $1,152,200,182 | $1,151,200,182 | $1,151,200,182 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,148,682 | $6,148,682 | $6,148,682 |
| State General Funds | $6,148,682 | $6,148,682 | $6,148,682 |
| TOTAL AGENCY FUNDS | $7,046 | $7,046 | $7,046 |
| Sales and Services | $7,046 | $7,046 | $7,046 |
| Sales and Services Not Itemized | $7,046 | $7,046 | $7,046 |
| TOTAL PUBLIC FUNDS | $6,155,728 | $6,155,728 | $6,155,728 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,988) | ($6,988) | ($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 | $6,141,694 | $6,141,694 |
| **State General Funds** | $6,141,694 | $6,141,694 | $6,141,694 |
| **TOTAL AGENCY FUNDS** | $7,046 | $7,046 | $7,046 |
| **Sales and Services** | $7,046 | $7,046 | $7,046 |
| **Sales and Services Not Itemized** | $7,046 | $7,046 | $7,046 |
| **TOTAL PUBLIC FUNDS** | $6,148,740 | $6,148,740 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,596,724 | $9,596,724 | $9,596,724 |
| State General Funds | $9,596,724 | $9,596,724 | $9,596,724 |
| TOTAL AGENCY FUNDS | $4,500,000 | $4,500,000 | $4,500,000 |
| Sales and Services | $4,500,000 | $4,500,000 | $4,500,000 |
| Sales and Services Not Itemized | $4,500,000 | $4,500,000 | $4,500,000 |
| TOTAL PUBLIC FUNDS | $14,096,724 | $14,096,724 | $14,096,724 |

**97.1** *Increase funds by transferring savings from the Health program ($1,138,683) and the State Prisons program ($700,000). (H and S:Transfer funds from the Health ($138,683) and State Prisons ($700,000) programs to meet projected expenditures)*

| | | | |
|---|---|---|---|
| State General Funds | $1,838,683 | $838,683 | $838,683 |

**97.2** *Increase funds to meet projected expenditures.*

| | | | |
|---|---|---|---|
| Sales and Services Not Itemized | $11,015,680 | $11,015,680 | $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 | $10,435,407 | $10,435,407 |
| **State General Funds** | $11,435,407 | $10,435,407 | $10,435,407 |
| **TOTAL AGENCY FUNDS** | $15,515,680 | $15,515,680 | $15,515,680 |
| **Sales and Services** | $15,515,680 | $15,515,680 | $15,515,680 |
| **Sales and Services Not Itemized** | $15,515,680 | $15,515,680 | $15,515,680 |
| **TOTAL PUBLIC FUNDS** | $26,951,087 | $25,951,087 | $25,951,087 |

## Departmental Administration — Continuation Budget

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $36,067,108 | $36,067,108 |
| State General Funds | $36,067,108 | $36,067,108 | $36,067,108 |
| TOTAL FEDERAL FUNDS | $70,555 | $70,555 | $70,555 |
| TOTAL PUBLIC FUNDS | $36,137,663 | $36,137,663 | $36,137,663 |

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

| | | | |
|---|---|---|---|
| State General Funds | $271,761 | $271,761 | $271,761 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($27,952) | ($27,952) | ($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 | $36,310,917 | $36,310,917 |
| **State General Funds** | $36,310,917 | $36,310,917 | $36,310,917 |
| **TOTAL FEDERAL FUNDS** | $70,555 | $70,555 | $70,555 |
| **TOTAL PUBLIC FUNDS** | $36,381,472 | $36,381,472 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,399,203 | $28,399,203 | $28,399,203 |
| State General Funds | $28,399,203 | $28,399,203 | $28,399,203 |
| TOTAL AGENCY FUNDS | $450,000 | $450,000 | $450,000 |
| Sales and Services | $450,000 | $450,000 | $450,000 |
| Sales and Services Not Itemized | $450,000 | $450,000 | $450,000 |
| TOTAL PUBLIC FUNDS | $28,849,203 | $28,849,203 | $28,849,203 |

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

| | | | |
|---|---|---|---|
| State General Funds | $29,117 | $29,117 | $29,117 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($13,976) | ($13,976) | ($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 | $28,414,344 | $28,414,344 |
| **State General Funds** | $28,414,344 | $28,414,344 | $28,414,344 |
| **TOTAL AGENCY FUNDS** | $450,000 | $450,000 | $450,000 |
| **Sales and Services** | $450,000 | $450,000 | $450,000 |
| **Sales and Services Not Itemized** | $450,000 | $450,000 | $450,000 |
| **TOTAL PUBLIC FUNDS** | $28,864,344 | $28,864,344 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $27,519,049 | $27,519,049 | $27,519,049 |
| State General Funds | $27,519,049 | $27,519,049 | $27,519,049 |
| TOTAL FEDERAL FUNDS | $751,721 | $751,721 | $751,721 |
| TOTAL PUBLIC FUNDS | $28,270,770 | $28,270,770 | $28,270,770 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($34,939) | ($34,939) | ($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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $27,484,110 | $27,484,110 | $27,484,110 |
| **State General Funds** | | $27,484,110 | $27,484,110 | $27,484,110 |
| **TOTAL FEDERAL FUNDS** | | $751,721 | $751,721 | $751,721 |
| **TOTAL PUBLIC FUNDS** | | $28,235,831 | $28,235,831 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $201,493,766 | $201,493,766 | $201,493,766 |
| State General Funds | $201,493,766 | $201,493,766 | $201,493,766 |
| TOTAL AGENCY FUNDS | $390,000 | $390,000 | $390,000 |
| Sales and Services | $390,000 | $390,000 | $390,000 |
| Sales and Services Not Itemized | $390,000 | $390,000 | $390,000 |
| TOTAL PUBLIC FUNDS | $201,883,766 | $201,883,766 | $201,883,766 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,138,683) | ($138,683) | ($138,683) |

**101.2** *Reduce funds for personnel to properly align expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | | ($1,000,000) | ($1,000,000) |

## 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 | $200,355,083 | $200,355,083 |
| **State General Funds** | $200,355,083 | $200,355,083 | $200,355,083 |
| **TOTAL AGENCY FUNDS** | $390,000 | $390,000 | $390,000 |
| **Sales and Services** | $390,000 | $390,000 | $390,000 |
| **Sales and Services Not Itemized** | $390,000 | $390,000 | $390,000 |
| **TOTAL PUBLIC FUNDS** | $200,745,083 | $200,745,083 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | $9,706 | $9,706 | $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 | $42,329,833 | $42,329,833 |
| **State General Funds** | $42,329,833 | $42,329,833 | $42,329,833 |
| **TOTAL AGENCY FUNDS** | $30,000 | $30,000 | $30,000 |
| **Sales and Services** | $30,000 | $30,000 | $30,000 |
| **Sales and Services Not Itemized** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $42,359,833 | $42,359,833 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $4,796,705 | $4,796,705 | $4,796,705 |
| State General Funds | | $4,796,705 | $4,796,705 | $4,796,705 |
| TOTAL AGENCY FUNDS | | $405,000 | $405,000 | $405,000 |
| Sales and Services | | $405,000 | $405,000 | $405,000 |
| Sales and Services Not Itemized | | $405,000 | $405,000 | $405,000 |
| TOTAL PUBLIC FUNDS | | $5,201,705 | $5,201,705 | $5,201,705 |
| **103.1** | *Transfer funds from the Parole Revocation Centers program to the State Prisons program due to the Whitworth Parole Revocation Center becoming a women's state prison.* | | | |
| State General Funds | | | ($1,896,555) | ($1,896,555) |

## 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 | $2,900,150 | $2,900,150 |
| **State General Funds** | $4,796,705 | $2,900,150 | $2,900,150 |
| **TOTAL AGENCY FUNDS** | $405,000 | $405,000 | $405,000 |
| **Sales and Services** | $405,000 | $405,000 | $405,000 |
| **Sales and Services Not Itemized** | $405,000 | $405,000 | $405,000 |
| **TOTAL PUBLIC FUNDS** | $5,201,705 | $3,305,150 | $3,305,150 |

## Private Prisons — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $134,908,024 | $134,908,024 | $134,908,024 |
| State General Funds | $134,908,024 | $134,908,024 | $134,908,024 |
| TOTAL PUBLIC FUNDS | $134,908,024 | $134,908,024 | $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 | $134,908,024 | $134,908,024 |
| **State General Funds** | $134,908,024 | $134,908,024 | $134,908,024 |
| **TOTAL PUBLIC FUNDS** | $134,908,024 | $134,908,024 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $97,678,890 | $97,678,890 | $97,678,890 |
| State General Funds | $97,678,890 | $97,678,890 | $97,678,890 |
| TOTAL AGENCY FUNDS | $10,000 | $10,000 | $10,000 |
| Sales and Services | $10,000 | $10,000 | $10,000 |
| Sales and Services Not Itemized | $10,000 | $10,000 | $10,000 |
| TOTAL PUBLIC FUNDS | $97,688,890 | $97,688,890 | $97,688,890 |
| **105.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $223,232 | $223,232 | $223,232 |
| **105.2** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($13,976) | ($13,976) | ($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 | $97,888,146 | $97,888,146 |
| **State General Funds** | $97,888,146 | $97,888,146 | $97,888,146 |
| **TOTAL AGENCY FUNDS** | $10,000 | $10,000 | $10,000 |
| **Sales and Services** | $10,000 | $10,000 | $10,000 |
| **Sales and Services Not Itemized** | $10,000 | $10,000 | $10,000 |
| **TOTAL PUBLIC FUNDS** | $97,898,146 | $97,898,146 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $505,172,788 | $505,172,788 | $505,172,788 |
| State General Funds | $505,172,788 | $505,172,788 | $505,172,788 |
| TOTAL FEDERAL FUNDS | $100,000 | $100,000 | $100,000 |
| TOTAL AGENCY FUNDS | $12,289,603 | $12,289,603 | $12,289,603 |
| Royalties and Rents | $655,104 | $655,104 | $655,104 |
| Royalties and Rents Not Itemized | $655,104 | $655,104 | $655,104 |
| Sales and Services | $11,634,499 | $11,634,499 | $11,634,499 |
| Sales and Services Not Itemized | $11,634,499 | $11,634,499 | $11,634,499 |
| TOTAL PUBLIC FUNDS | $517,562,391 | $517,562,391 | $517,562,391 |

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

| | | | |
|---|---|---|---|
| State General Funds | $417,347 | $417,347 | $417,347 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($586,982) | ($586,982) | ($586,982) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($700,000) | ($700,000) | ($700,000) |

**106.4** *Transfer funds from the Parole Revocation Centers program to the State Prisons program due to the Whitworth Parole Revocation Center becoming a women's state prison.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,896,555 | $1,896,555 |

## 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 | $506,199,708 | $506,199,708 |
| **State General Funds** | $504,303,153 | $506,199,708 | $506,199,708 |
| **TOTAL FEDERAL FUNDS** | $100,000 | $100,000 | $100,000 |
| **TOTAL AGENCY FUNDS** | $12,289,603 | $12,289,603 | $12,289,603 |
| **Royalties and Rents** | $655,104 | $655,104 | $655,104 |
| **Royalties and Rents Not Itemized** | $655,104 | $655,104 | $655,104 |
| **Sales and Services** | $11,634,499 | $11,634,499 | $11,634,499 |
| **Sales and Services Not Itemized** | $11,634,499 | $11,634,499 | $11,634,499 |
| **TOTAL PUBLIC FUNDS** | $516,692,756 | $518,589,311 | $518,589,311 |

## Transitional Centers — Continuation Budget

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

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

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

| | | | |
|---|---|---|---|
| State General Funds | $19,411 | $19,411 | $19,411 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($13,975) | ($13,975) | ($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 | $27,813,161 | $27,813,161 |
| **State General Funds** | $27,813,161 | $27,813,161 | $27,813,161 |
| **TOTAL PUBLIC FUNDS** | $27,813,161 | $27,813,161 | $27,813,161 |

# Section 19: Defense, Department of

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,101,329 | $9,101,329 | $9,101,329 |
| State General Funds | $9,101,329 | $9,101,329 | $9,101,329 |
| TOTAL FEDERAL FUNDS | $74,506,287 | $74,506,287 | $74,506,287 |
| TOTAL AGENCY FUNDS | $7,641,586 | $7,641,586 | $7,641,586 |
| Intergovernmental Transfers | $6,165,906 | $6,165,906 | $6,165,906 |
| Intergovernmental Transfers Not Itemized | $6,165,906 | $6,165,906 | $6,165,906 |
| Royalties and Rents | $171,171 | $171,171 | $171,171 |
| Royalties and Rents Not Itemized | $171,171 | $171,171 | $171,171 |
| Sales and Services | $1,304,509 | $1,304,509 | $1,304,509 |
| Sales and Services Not Itemized | $1,304,509 | $1,304,509 | $1,304,509 |
| TOTAL PUBLIC FUNDS | $91,249,202 | $91,249,202 | $91,249,202 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $8,793,964 | $8,793,964 | $8,793,964 |
| **State General Funds** | $8,793,964 | $8,793,964 | $8,793,964 |
| **TOTAL FEDERAL FUNDS** | $74,506,287 | $74,506,287 | $74,506,287 |
| **TOTAL AGENCY FUNDS** | $7,641,586 | $7,641,586 | $7,641,586 |
| **Intergovernmental Transfers** | $6,165,906 | $6,165,906 | $6,165,906 |
| **Intergovernmental Transfers Not Itemized** | $6,165,906 | $6,165,906 | $6,165,906 |
| **Royalties and Rents** | $171,171 | $171,171 | $171,171 |
| **Royalties and Rents Not Itemized** | $171,171 | $171,171 | $171,171 |
| **Sales and Services** | $1,304,509 | $1,304,509 | $1,304,509 |
| **Sales and Services Not Itemized** | $1,304,509 | $1,304,509 | $1,304,509 |
| **TOTAL PUBLIC FUNDS** | $90,941,837 | $90,941,837 | $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 | $1,144,335 | $1,144,335 |
| State General Funds | $1,144,335 | $1,144,335 | $1,144,335 |
| TOTAL FEDERAL FUNDS | $672,334 | $672,334 | $672,334 |
| TOTAL PUBLIC FUNDS | $1,816,669 | $1,816,669 | $1,816,669 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,650 | $1,650 | $1,650 |

**108.2** *Reduce funds for telecommunications.*

| | | | |
|---|---|---|---|
| State General Funds | ($53,190) | ($53,190) | ($53,190) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($20,629) | ($20,629) | ($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 | $1,072,166 | $1,072,166 |
| **State General Funds** | $1,072,166 | $1,072,166 | $1,072,166 |
| **TOTAL FEDERAL FUNDS** | $672,334 | $672,334 | $672,334 |
| **TOTAL PUBLIC FUNDS** | $1,744,500 | $1,744,500 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,710,472 | $4,710,472 | $4,710,472 |
| State General Funds | $4,710,472 | $4,710,472 | $4,710,472 |
| TOTAL FEDERAL FUNDS | $63,865,953 | $63,865,953 | $63,865,953 |
| TOTAL AGENCY FUNDS | $7,641,586 | $7,641,586 | $7,641,586 |
| Intergovernmental Transfers | $6,165,906 | $6,165,906 | $6,165,906 |
| Intergovernmental Transfers Not Itemized | $6,165,906 | $6,165,906 | $6,165,906 |
| Royalties and Rents | $171,171 | $171,171 | $171,171 |
| Royalties and Rents Not Itemized | $171,171 | $171,171 | $171,171 |
| Sales and Services | $1,304,509 | $1,304,509 | $1,304,509 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $1,304,509 | $1,304,509 | $1,304,509 |
| TOTAL PUBLIC FUNDS | $76,218,011 | $76,218,011 | $76,218,011 |
| **109.1** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($33,401) | ($33,401) | ($33,401) |
| **109.2** *Reduce funds for personnel and hold one position vacant.* | | | |
| State General Funds | ($193,565) | ($193,565) | ($193,565) |
| **109.3** *Reduce funds for operations.* | | | |
| State General Funds | ($8,230) | ($8,230) | ($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 | $4,475,276 | $4,475,276 |
| **State General Funds** | $4,475,276 | $4,475,276 | $4,475,276 |
| **TOTAL FEDERAL FUNDS** | $63,865,953 | $63,865,953 | $63,865,953 |
| **TOTAL AGENCY FUNDS** | $7,641,586 | $7,641,586 | $7,641,586 |
| **Intergovernmental Transfers** | $6,165,906 | $6,165,906 | $6,165,906 |
| **Intergovernmental Transfers Not Itemized** | $6,165,906 | $6,165,906 | $6,165,906 |
| **Royalties and Rents** | $171,171 | $171,171 | $171,171 |
| **Royalties and Rents Not Itemized** | $171,171 | $171,171 | $171,171 |
| **Sales and Services** | $1,304,509 | $1,304,509 | $1,304,509 |
| **Sales and Services Not Itemized** | $1,304,509 | $1,304,509 | $1,304,509 |
| **TOTAL PUBLIC FUNDS** | $75,982,815 | $75,982,815 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,246,522 | $3,246,522 | $3,246,522 |
| State General Funds | $3,246,522 | $3,246,522 | $3,246,522 |
| TOTAL FEDERAL FUNDS | $9,968,000 | $9,968,000 | $9,968,000 |
| TOTAL PUBLIC FUNDS | $13,214,522 | $13,214,522 | $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 | $3,246,522 | $3,246,522 |
| **State General Funds** | $3,246,522 | $3,246,522 | $3,246,522 |
| **TOTAL FEDERAL FUNDS** | $9,968,000 | $9,968,000 | $9,968,000 |
| **TOTAL PUBLIC FUNDS** | $13,214,522 | $13,214,522 | $13,214,522 |

# *Section 20: Driver Services, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $59,380,684 | $59,380,684 | $59,380,684 |
| State General Funds | $59,380,684 | $59,380,684 | $59,380,684 |
| TOTAL AGENCY FUNDS | $2,844,121 | $2,844,121 | $2,844,121 |
| Sales and Services | $2,844,121 | $2,844,121 | $2,844,121 |
| Sales and Services Not Itemized | $2,844,121 | $2,844,121 | $2,844,121 |
| TOTAL PUBLIC FUNDS | $62,224,805 | $62,224,805 | $62,224,805 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $60,912,802 | $60,912,802 | $60,912,802 |
| **State General Funds** | $60,912,802 | $60,912,802 | $60,912,802 |
| **TOTAL AGENCY FUNDS** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services** | $2,844,121 | $2,844,121 | $2,844,121 |
| **Sales and Services Not Itemized** | $2,844,121 | $2,844,121 | $2,844,121 |
| **TOTAL PUBLIC FUNDS** | $63,756,923 | $63,756,923 | $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 | $9,113,037 | $9,113,037 |
| State General Funds | $9,113,037 | $9,113,037 | $9,113,037 |
| TOTAL AGENCY FUNDS | $500,857 | $500,857 | $500,857 |
| Sales and Services | $500,857 | $500,857 | $500,857 |
| Sales and Services Not Itemized | $500,857 | $500,857 | $500,857 |
| TOTAL PUBLIC FUNDS | $9,613,894 | $9,613,894 | $9,613,894 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($528) | ($528) | ($528) |

**111.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,432) | ($3,432) | ($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 | $9,109,077 | $9,109,077 |
| **State General Funds** | $9,109,077 | $9,109,077 | $9,109,077 |
| **TOTAL AGENCY FUNDS** | $500,857 | $500,857 | $500,857 |
| **Sales and Services** | $500,857 | $500,857 | $500,857 |
| **Sales and Services Not Itemized** | $500,857 | $500,857 | $500,857 |
| **TOTAL PUBLIC FUNDS** | $9,609,934 | $9,609,934 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $49,434,372 | $49,434,372 | $49,434,372 |
| State General Funds | $49,434,372 | $49,434,372 | $49,434,372 |
| TOTAL AGENCY FUNDS | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services | $1,827,835 | $1,827,835 | $1,827,835 |
| Sales and Services Not Itemized | $1,827,835 | $1,827,835 | $1,827,835 |
| TOTAL PUBLIC FUNDS | $51,262,207 | $51,262,207 | $51,262,207 |

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

| | | | |
|---|---|---|---|
| State General Funds | $850,680 | $850,680 | $850,680 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,993) | ($2,993) | ($2,993) |

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

| | | | |
|---|---|---|---|
| State General Funds | $510,134 | $510,134 | $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 | $200,000 | $200,000 |

**112.5** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($21,146) | ($21,146) | ($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 | $50,971,047 | $50,971,047 |
| **State General Funds** | $50,971,047 | $50,971,047 | $50,971,047 |
| **TOTAL AGENCY FUNDS** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services** | $1,827,835 | $1,827,835 | $1,827,835 |
| **Sales and Services Not Itemized** | $1,827,835 | $1,827,835 | $1,827,835 |
| **TOTAL PUBLIC FUNDS** | $52,798,882 | $52,798,882 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $833,275 | $833,275 | $833,275 |
| State General Funds | $833,275 | $833,275 | $833,275 |
| TOTAL AGENCY FUNDS | $515,429 | $515,429 | $515,429 |
| Sales and Services | $515,429 | $515,429 | $515,429 |
| Sales and Services Not Itemized | $515,429 | $515,429 | $515,429 |
| TOTAL PUBLIC FUNDS | $1,348,704 | $1,348,704 | $1,348,704 |

**113.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($597) | ($597) | ($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 | $832,678 | $832,678 |
| **State General Funds** | $832,678 | $832,678 | $832,678 |
| **TOTAL AGENCY FUNDS** | $515,429 | $515,429 | $515,429 |
| **Sales and Services** | $515,429 | $515,429 | $515,429 |
| **Sales and Services Not Itemized** | $515,429 | $515,429 | $515,429 |
| **TOTAL PUBLIC FUNDS** | $1,348,107 | $1,348,107 | $1,348,107 |

# *Section 21: Early Care and Learning, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $354,061,853 | $354,061,853 | $354,061,853 |
| State General Funds | $55,459,608 | $55,459,608 | $55,459,608 |
| Lottery Proceeds | $298,602,245 | $298,602,245 | $298,602,245 |
| TOTAL FEDERAL FUNDS | $313,627,536 | $313,627,536 | $313,627,536 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $95,464,681 | $95,464,681 | $95,464,681 |
| Child Care & Development Block Grant CFDA93.575 | $92,440,670 | $92,440,670 | $92,440,670 |
| TOTAL AGENCY FUNDS | $156,874 | $156,874 | $156,874 |
| Contributions, Donations, and Forfeitures | $131,874 | $131,874 | $131,874 |
| Contributions, Donations, and Forfeitures Not Itemized | $131,874 | $131,874 | $131,874 |
| Rebates, Refunds, and Reimbursements | $25,000 | $25,000 | $25,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $25,000 | $25,000 | $25,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $41,000 | $41,000 | $41,000 |
| Federal Funds Transfers | $41,000 | $41,000 | $41,000 |
| FF Community Based Child Abuse Prevention CFDA93.590 | $41,000 | $41,000 | $41,000 |
| TOTAL PUBLIC FUNDS | $667,887,263 | $667,887,263 | $667,887,263 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $353,028,330 | $353,028,330 | $353,028,330 |
| **State General Funds** | $53,795,820 | $53,795,820 | $53,795,820 |
| **Lottery Proceeds** | $299,232,510 | $299,232,510 | $299,232,510 |
| **TOTAL FEDERAL FUNDS** | $310,530,323 | $310,530,323 | $310,530,323 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $92,367,468 | $92,367,468 | $92,367,468 |
| **Child Care & Development Block Grant CFDA93.575** | $92,440,670 | $92,440,670 | $92,440,670 |
| **TOTAL AGENCY FUNDS** | $156,874 | $156,874 | $156,874 |
| **Contributions, Donations, and Forfeitures** | $131,874 | $131,874 | $131,874 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $131,874 | $131,874 | $131,874 |
| **Rebates, Refunds, and Reimbursements** | $25,000 | $25,000 | $25,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $25,000 | $25,000 | $25,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $41,000 | $41,000 | $41,000 |
| **Federal Funds Transfers** | $41,000 | $41,000 | $41,000 |
| **FF Community Based Child Abuse Prevention CFDA93.590** | $41,000 | $41,000 | $41,000 |
| **TOTAL PUBLIC FUNDS** | $663,756,527 | $663,756,527 | $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.*

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

**114.1** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($200) | ($200) | ($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) | ($36,559) | ($36,559) |

**114.3** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,627,029) | ($1,627,029) | ($1,627,029) |
| CCDF Mandatory & Matching Funds CFDA93.596 | ($3,097,213) | ($3,097,213) | ($3,097,213) |
| Total Public Funds: | ($4,724,242) | ($4,724,242) | ($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 | $53,795,820 | $53,795,820 |
| **State General Funds** | $53,795,820 | $53,795,820 | $53,795,820 |
| **TOTAL FEDERAL FUNDS** | $160,808,138 | $160,808,138 | $160,808,138 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $92,367,468 | $92,367,468 | $92,367,468 |
| **Child Care & Development Block Grant CFDA93.575** | $68,440,670 | $68,440,670 | $68,440,670 |
| **TOTAL AGENCY FUNDS** | $15,000 | $15,000 | $15,000 |
| **Rebates, Refunds, and Reimbursements** | $15,000 | $15,000 | $15,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $15,000 | $15,000 | $15,000 |
| **TOTAL PUBLIC FUNDS** | $214,618,958 | $214,618,958 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $121,997,250 | $121,997,250 | $121,997,250 |
| TOTAL PUBLIC FUNDS | $121,997,250 | $121,997,250 | $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 | $121,997,250 | $121,997,250 |
| **TOTAL PUBLIC FUNDS** | $121,997,250 | $121,997,250 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $298,602,245 | $298,602,245 | $298,602,245 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $298,602,245 | $298,602,245 | $298,602,245 |
| TOTAL FEDERAL FUNDS | $218,000 | $218,000 | $218,000 |
| TOTAL PUBLIC FUNDS | $298,820,245 | $298,820,245 | $298,820,245 |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($95,011) | ($95,011) | ($95,011) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **116.2** | *Increase funds for the employer share of the Federal Insurance Contributions Act (FICA) tax.* | | | |
| Lottery Proceeds | | $725,276 | $725,276 | $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 | $299,232,510 | $299,232,510 |
| **Lottery Proceeds** | $299,232,510 | $299,232,510 | $299,232,510 |
| **TOTAL FEDERAL FUNDS** | $218,000 | $218,000 | $218,000 |
| **TOTAL PUBLIC FUNDS** | $299,450,510 | $299,450,510 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $27,506,935 | $27,506,935 | $27,506,935 |
| Child Care & Development Block Grant CFDA93.575 | $24,000,000 | $24,000,000 | $24,000,000 |
| TOTAL AGENCY FUNDS | $141,874 | $141,874 | $141,874 |
| Contributions, Donations, and Forfeitures | $131,874 | $131,874 | $131,874 |
| Contributions, Donations, and Forfeitures Not Itemized | $131,874 | $131,874 | $131,874 |
| Rebates, Refunds, and Reimbursements | $10,000 | $10,000 | $10,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $10,000 | $10,000 | $10,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $41,000 | $41,000 | $41,000 |
| Federal Funds Transfers | $41,000 | $41,000 | $41,000 |
| FF Community Based Child Abuse Prevention CFDA93.590 | $41,000 | $41,000 | $41,000 |
| TOTAL PUBLIC FUNDS | $27,689,809 | $27,689,809 | $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 | $27,506,935 | $27,506,935 |
| **Child Care & Development Block Grant CFDA93.575** | $24,000,000 | $24,000,000 | $24,000,000 |
| **TOTAL AGENCY FUNDS** | $141,874 | $141,874 | $141,874 |
| **Contributions, Donations, and Forfeitures** | $131,874 | $131,874 | $131,874 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $131,874 | $131,874 | $131,874 |
| **Rebates, Refunds, and Reimbursements** | $10,000 | $10,000 | $10,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $10,000 | $10,000 | $10,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $41,000 | $41,000 | $41,000 |
| **Federal Funds Transfers** | $41,000 | $41,000 | $41,000 |
| **FF Community Based Child Abuse Prevention CFDA93.590** | $41,000 | $41,000 | $41,000 |
| **TOTAL PUBLIC FUNDS** | $27,689,809 | $27,689,809 | $27,689,809 |

# *Section 22: Economic Development, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $40,617,320 | $40,617,320 | $40,617,320 |
| State General Funds | $33,779,876 | $33,779,876 | $33,779,876 |
| Tobacco Settlement Funds | $6,837,444 | $6,837,444 | $6,837,444 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $41,276,720 | $41,276,720 | $41,276,720 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $38,936,291 | $39,289,444 | $38,964,281 |
| **State General Funds** | $32,686,834 | $33,039,987 | $32,714,824 |
| **Tobacco Settlement Funds** | $6,249,457 | $6,249,457 | $6,249,457 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $39,595,691 | $39,948,844 | $39,623,681 |

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($458) | ($458) | ($458) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($27,141) | $0 | $0 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($74,350) | ($74,350) | ($74,350) |

**118.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($50,560) | ($50,560) | ($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 | $3,959,092 | $3,959,092 |
| **State General Funds** | $3,931,951 | $3,959,092 | $3,959,092 |
| **TOTAL PUBLIC FUNDS** | $3,931,951 | $3,959,092 | $3,959,092 |

## Film, Video, and Music — Continuation Budget

*The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

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

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

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

**119.2** *Reduce funds for marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($38,573) | ($38,573) | ($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 | $916,556 | $916,556 |
| **State General Funds** | $916,556 | $916,556 | $916,556 |
| **TOTAL PUBLIC FUNDS** | $916,556 | $916,556 | $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.*

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

**120.1** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($65,000) | ($65,000) | ($65,000) |

**120.2** *Reduce funds for marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($100,000) | ($100,000) | ($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 | $10,127,005 | $10,127,005 |
| **State General Funds** | $10,127,005 | $10,127,005 | $10,127,005 |
| **TOTAL PUBLIC FUNDS** | $10,127,005 | $10,127,005 | $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.*

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

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

| | | | |
|---|---|---|---|
| State General Funds | ($95) | ($95) | ($95) |

**121.2** *Reduce funds for the Georgia Research Alliance.*

| | | | |
|---|---|---|---|
| State General Funds | ($180,849) | ($200,000) | ($200,000) |

**121.3** *Reduce funds for marketing.*

| | | | |
|---|---|---|---|
| State General Funds | ($345,163) | $0 | ($345,163) |

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

| | | | |
|---|---|---|---|
| Tobacco Settlement Funds | ($52,040) | ($52,040) | ($52,040) |

**121.5** *Reduce funds for the Tumor Tissue Bank.*

| | | | |
|---|---|---|---|
| Tobacco Settlement Funds | ($124,595) | ($124,595) | ($124,595) |

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

| | | | |
|---|---|---|---|
| Tobacco Settlement Funds | ($411,352) | ($411,352) | ($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 | $13,559,184 | $13,214,021 |
| **State General Funds** | $6,983,715 | $7,309,727 | $6,964,564 |
| **Tobacco Settlement Funds** | $6,249,457 | $6,249,457 | $6,249,457 |
| **TOTAL PUBLIC FUNDS** | $13,233,172 | $13,559,184 | $13,214,021 |

## Small and Minority Business Development — Continuation Budget

*The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $916,860 | $916,860 | $916,860 |
| State General Funds | $916,860 | $916,860 | $916,860 |
| TOTAL PUBLIC FUNDS | $916,860 | $916,860 | $916,860 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($131) | ($131) | ($131) |

**122.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,868) | ($20,868) | ($20,868) |

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

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $895,861 | $895,861 |
| **State General Funds** | $895,861 | $895,861 | $895,861 |
| **TOTAL PUBLIC FUNDS** | $895,861 | $895,861 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,310,394 | $9,310,394 | $9,310,394 |
| State General Funds | $9,310,394 | $9,310,394 | $9,310,394 |
| TOTAL PUBLIC FUNDS | $9,310,394 | $9,310,394 | $9,310,394 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,445) | ($1,445) | ($1,445) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($58,107) | ($58,107) | ($58,107) |

**123.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($19,882) | ($19,882) | ($19,882) |

**123.4** *Reduce funds for marketing.*

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

**123.5** *Increase funds for the Civil War Commission.*

| | | | |
|---|---|---|---|
| State General Funds | | | $20,000 |

## 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 | $9,130,960 | $9,150,960 |
| **State General Funds** | $9,130,960 | $9,130,960 | $9,150,960 |
| **TOTAL PUBLIC FUNDS** | $9,130,960 | $9,130,960 | $9,150,960 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $578,689 | $578,689 | $578,689 |
| State General Funds | $578,689 | $578,689 | $578,689 |
| TOTAL FEDERAL FUNDS | $659,400 | $659,400 | $659,400 |
| TOTAL PUBLIC FUNDS | $1,238,089 | $1,238,089 | $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 | $578,689 | $578,689 |
| **State General Funds** | $578,689 | $578,689 | $578,689 |
| **TOTAL FEDERAL FUNDS** | $659,400 | $659,400 | $659,400 |
| **TOTAL PUBLIC FUNDS** | $1,238,089 | $1,238,089 | $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 | $132,481 | $132,481 |
| State General Funds | $132,481 | $132,481 | $132,481 |
| TOTAL PUBLIC FUNDS | $132,481 | $132,481 | $132,481 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **125.1** | *Reduce funds for operations.* | | | |
| State General Funds | | ($3,974) | ($3,974) | ($3,974) |
| **125.2** | *Reduce funds for information technology.* | | | |
| State General Funds | | ($6,410) | ($6,410) | ($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 | $122,097 | $122,097 |
| **State General Funds** | $122,097 | $122,097 | $122,097 |
| **TOTAL PUBLIC FUNDS** | $122,097 | $122,097 | $122,097 |

# *Section 23: Education, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,168,032,040 | $7,168,032,040 | $7,168,032,040 |
| State General Funds | $7,168,032,040 | $7,168,032,040 | $7,168,032,040 |
| TOTAL FEDERAL FUNDS | $1,754,515,336 | $1,754,515,336 | $1,754,515,336 |
| ARRA-Education for Homeless Children & Youth | $129,239 | $129,239 | $129,239 |
| ARRA-School Improvement Grants CFDA84.388 | $3,412,222 | $3,412,222 | $3,412,222 |
| TOTAL AGENCY FUNDS | $3,713,178 | $3,713,178 | $3,713,178 |
| Contributions, Donations, and Forfeitures | $1,109,438 | $1,109,438 | $1,109,438 |
| Contributions, Donations, and Forfeitures Not Itemized | $1,109,438 | $1,109,438 | $1,109,438 |
| Reserved Fund Balances | $300,000 | $300,000 | $300,000 |
| Reserved Fund Balances Not Itemized | $300,000 | $300,000 | $300,000 |
| Intergovernmental Transfers | $828,560 | $828,560 | $828,560 |
| Intergovernmental Transfers Not Itemized | $828,560 | $828,560 | $828,560 |
| Sales and Services | $1,475,180 | $1,475,180 | $1,475,180 |
| Sales and Services Not Itemized | $1,475,180 | $1,475,180 | $1,475,180 |
| TOTAL PUBLIC FUNDS | $8,926,260,554 | $8,926,260,554 | $8,926,260,554 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,322,921,047 | $7,321,240,747 | $7,326,585,563 |
| **State General Funds** | $7,150,221,292 | $7,148,540,992 | $7,153,885,808 |
| **Revenue Shortfall Reserve for K-12 Needs** | $172,699,755 | $172,699,755 | $172,699,755 |
| **TOTAL FEDERAL FUNDS** | $1,754,515,336 | $1,754,515,336 | $1,754,515,336 |
| **ARRA-Education for Homeless Children & Youth** | $129,239 | $129,239 | $129,239 |
| **ARRA-School Improvement Grants CFDA84.388** | $3,412,222 | $3,412,222 | $3,412,222 |
| **TOTAL AGENCY FUNDS** | $3,713,178 | $3,713,178 | $3,713,178 |
| **Contributions, Donations, and Forfeitures** | $1,109,438 | $1,109,438 | $1,109,438 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $1,109,438 | $1,109,438 | $1,109,438 |
| **Reserved Fund Balances** | $300,000 | $300,000 | $300,000 |
| **Reserved Fund Balances Not Itemized** | $300,000 | $300,000 | $300,000 |
| **Intergovernmental Transfers** | $828,560 | $828,560 | $828,560 |
| **Intergovernmental Transfers Not Itemized** | $828,560 | $828,560 | $828,560 |
| **Sales and Services** | $1,475,180 | $1,475,180 | $1,475,180 |
| **Sales and Services Not Itemized** | $1,475,180 | $1,475,180 | $1,475,180 |
| **TOTAL PUBLIC FUNDS** | $9,081,149,561 | $9,079,469,261 | $9,084,814,077 |

## Agricultural Education — Continuation Budget

*The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,650,509 | $7,650,509 | $7,650,509 |
| State General Funds | $7,650,509 | $7,650,509 | $7,650,509 |
| TOTAL PUBLIC FUNDS | $7,650,509 | $7,650,509 | $7,650,509 |

| | | | | |
|---|---|---|---|---|
| **126.1** | *Reduce funds for operations for the Extended Day/Year program.* | | | |
| State General Funds | | ($90,377) | ($45,188) | ($45,188) |
| **126.2** | *Reduce funds for operations for Area Teachers.* | | | |
| State General Funds | | ($44,647) | ($22,323) | ($22,323) |
| **126.3** | *Reduce funds for operations for Young Farmers.* | | | |
| State General Funds | | ($80,051) | ($40,026) | ($40,026) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **126.4** | *Reduce funds for operations for Youth Camps.* | | | |
| State General Funds | | ($14,440) | ($7,220) | ($7,220) |

## 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 | $7,535,752 | $7,535,752 |
| **State General Funds** | $7,420,994 | $7,535,752 | $7,535,752 |
| **TOTAL PUBLIC FUNDS** | $7,420,994 | $7,535,752 | $7,535,752 |

## Central Office — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,301,129 | $30,301,129 | $30,301,129 |
| State General Funds | $30,301,129 | $30,301,129 | $30,301,129 |
| TOTAL FEDERAL FUNDS | $55,540,713 | $55,540,713 | $55,540,713 |
| ARRA-School Improvement Grants CFDA84.388 | $3,412,222 | $3,412,222 | $3,412,222 |
| TOTAL AGENCY FUNDS | $919,031 | $919,031 | $919,031 |
| Contributions, Donations, and Forfeitures | $619,031 | $619,031 | $619,031 |
| Contributions, Donations, and Forfeitures Not Itemized | $619,031 | $619,031 | $619,031 |
| Reserved Fund Balances | $300,000 | $300,000 | $300,000 |
| Reserved Fund Balances Not Itemized | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $86,760,873 | $86,760,873 | $86,760,873 |

| | | | | |
|---|---|---|---|---|
| **128.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $3,448 | $3,448 | $3,448 |
| **128.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($6,207) | ($6,207) | ($6,207) |
| **128.3** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($170,625) | ($170,625) | ($170,625) |
| **128.4** | *Reduce funds for the School Nurse Coordinator position to reflect projected expenditures.* | | | |
| State General Funds | | ($69,038) | ($69,038) | ($69,038) |
| **128.5** | *Reduce funds for operations.* | | | |
| State General Funds | | ($42,447) | ($42,447) | ($42,447) |
| **128.6** | *Reduce funds for travel based on prior years' expenditures.* | | | |
| State General Funds | | ($20,099) | ($20,099) | ($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) | ($7,896) | ($7,896) |
| **128.8** | *Reduce funds for the Superintendent's Leadership Program.* | | | |
| State General Funds | | ($44,597) | $0 | ($44,597) |
| **128.9** | *Reduce funds for the American Association of Adapted Sports Program.* | | | |
| State General Funds | | ($40,000) | ($40,000) | $0 |
| **128.10** | *Reduce funds for State Schools Administration based on prior year expenditures.* | | | |
| State General Funds | | ($20,000) | ($20,000) | ($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) | ($471,355) | ($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 | $29,456,910 | $29,452,313 |
| **State General Funds** | $29,412,313 | $29,456,910 | $29,452,313 |
| **TOTAL FEDERAL FUNDS** | $55,540,713 | $55,540,713 | $55,540,713 |
| **ARRA-School Improvement Grants CFDA84.388** | $3,412,222 | $3,412,222 | $3,412,222 |
| **TOTAL AGENCY FUNDS** | $919,031 | $919,031 | $919,031 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Contributions, Donations, and Forfeitures** | | $619,031 | $619,031 | $619,031 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $619,031 | $619,031 | $619,031 |
| **Reserved Fund Balances** | | $300,000 | $300,000 | $300,000 |
| **Reserved Fund Balances Not Itemized** | | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | | $85,872,057 | $85,916,654 | $85,912,057 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,993,546 | $1,993,546 | $1,993,546 |
| State General Funds | $1,993,546 | $1,993,546 | $1,993,546 |
| TOTAL FEDERAL FUNDS | $7,001,330 | $7,001,330 | $7,001,330 |
| TOTAL PUBLIC FUNDS | $8,994,876 | $8,994,876 | $8,994,876 |

**129.1** *Reduce funds for planning grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,000) | ($5,000) | ($5,000) |

**129.2** *Reduce funds for facility grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($54,806) | ($54,806) | ($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 | $1,933,740 | $1,933,740 |
| **State General Funds** | $1,933,740 | $1,933,740 | $1,933,740 |
| **TOTAL FEDERAL FUNDS** | $7,001,330 | $7,001,330 | $7,001,330 |
| **TOTAL PUBLIC FUNDS** | $8,935,070 | $8,935,070 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $933,100 | $933,100 | $933,100 |
| State General Funds | $933,100 | $933,100 | $933,100 |
| TOTAL PUBLIC FUNDS | $933,100 | $933,100 | $933,100 |

**130.1** *Reduce funds for grants to local affiliates.*

| | | | |
|---|---|---|---|
| State General Funds | ($27,993) | ($20,000) | ($20,000) |

## 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 | $913,100 | $913,100 |
| **State General Funds** | $905,107 | $913,100 | $913,100 |
| **TOTAL PUBLIC FUNDS** | $905,107 | $913,100 | $913,100 |

## Curriculum Development — Continuation Budget

*The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,232,744 | $1,232,744 | $1,232,744 |
| State General Funds | $1,232,744 | $1,232,744 | $1,232,744 |
| TOTAL PUBLIC FUNDS | $1,232,744 | $1,232,744 | $1,232,744 |

**131.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($40,000) | ($40,000) | ($40,000) |

**131.2** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($47,907) | ($47,907) | ($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 | $1,144,837 | $1,144,837 |
| **State General Funds** | $1,144,837 | $1,144,837 | $1,144,837 |
| **TOTAL PUBLIC FUNDS** | $1,144,837 | $1,144,837 | $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 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $1,072,513,107 | $1,072,513,107 | $1,072,513,107 |
| ARRA-Education for Homeless Children & Youth | $129,239 | $129,239 | $129,239 |
| TOTAL PUBLIC FUNDS | $1,072,513,107 | $1,072,513,107 | $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 | $1,072,513,107 | $1,072,513,107 |
| **ARRA-Education for Homeless Children & Youth** | $129,239 | $129,239 | $129,239 |
| **TOTAL PUBLIC FUNDS** | $1,072,513,107 | $1,072,513,107 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $6,300,860 | $6,300,860 | $6,300,860 |
| TOTAL PUBLIC FUNDS | $6,300,860 | $6,300,860 | $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 | $6,300,860 | $6,300,860 |
| **TOTAL PUBLIC FUNDS** | $6,300,860 | $6,300,860 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,705,955 | $4,705,955 | $4,705,955 |
| State General Funds | $4,705,955 | $4,705,955 | $4,705,955 |
| TOTAL AGENCY FUNDS | $1,371,025 | $1,371,025 | $1,371,025 |
| Sales and Services | $1,371,025 | $1,371,025 | $1,371,025 |
| Sales and Services Not Itemized | $1,371,025 | $1,371,025 | $1,371,025 |
| TOTAL PUBLIC FUNDS | $6,076,980 | $6,076,980 | $6,076,980 |

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

| | | | |
|---|---|---|---|
| State General Funds | $17 | $17 | $17 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($51) | ($51) | ($51) |

**134.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($141,179) | ($141,179) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $4,564,742 | $4,564,742 | $4,564,742 |
| **State General Funds** | $4,564,742 | $4,564,742 | $4,564,742 |
| **TOTAL AGENCY FUNDS** | $1,371,025 | $1,371,025 | $1,371,025 |
| **Sales and Services** | $1,371,025 | $1,371,025 | $1,371,025 |
| **Sales and Services Not Itemized** | $1,371,025 | $1,371,025 | $1,371,025 |
| **TOTAL PUBLIC FUNDS** | $5,935,767 | $5,935,767 | $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 | $144,000 | $144,000 |
| State General Funds | $144,000 | $144,000 | $144,000 |
| TOTAL PUBLIC FUNDS | $144,000 | $144,000 | $144,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($36,000) | $0 | $0 |

## 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 | $144,000 | $144,000 |
| **State General Funds** | $108,000 | $144,000 | $144,000 |
| **TOTAL PUBLIC FUNDS** | $108,000 | $144,000 | $144,000 |

## Governor's Honors Program — Continuation Budget

*The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $959,839 | $959,839 | $959,839 |
| State General Funds | $959,839 | $959,839 | $959,839 |
| TOTAL PUBLIC FUNDS | $959,839 | $959,839 | $959,839 |

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

| | | | |
|---|---|---|---|
| State General Funds | $14 | $14 | $14 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($39) | ($39) | ($39) |

**136.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($28,795) | ($20,000) | ($20,000) |

## 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 | $939,814 | $939,814 |
| **State General Funds** | $931,019 | $939,814 | $939,814 |
| **TOTAL PUBLIC FUNDS** | $931,019 | $939,814 | $939,814 |

## Information Technology Services — Continuation Budget

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

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

## 137.100 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 | $3,321,803 | $3,321,803 |
| **State General Funds** | $3,321,803 | $3,321,803 | $3,321,803 |
| **TOTAL PUBLIC FUNDS** | $3,321,803 | $3,321,803 | $3,321,803 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,462,668 | $6,462,668 | $6,462,668 |
| State General Funds | $6,462,668 | $6,462,668 | $6,462,668 |
| TOTAL PUBLIC FUNDS | $6,462,668 | $6,462,668 | $6,462,668 |

**138.1** *Reduce funds for Residential Treatment Centers.*

| | | | |
|---|---|---|---|
| State General Funds | ($114,942) | ($38,313) | ($38,313) |

**138.2** *Reduce funds for Sparsity Grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($78,938) | ($26,313) | $0 |

## 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 | $6,398,042 | $6,424,355 |
| **State General Funds** | $6,268,788 | $6,398,042 | $6,424,355 |
| **TOTAL PUBLIC FUNDS** | $6,268,788 | $6,398,042 | $6,424,355 |

## Nutrition — Continuation Budget

*The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,593,223 | $22,593,223 | $22,593,223 |
| State General Funds | $22,593,223 | $22,593,223 | $22,593,223 |
| TOTAL FEDERAL FUNDS | $574,888,212 | $574,888,212 | $574,888,212 |
| TOTAL PUBLIC FUNDS | $597,481,435 | $597,481,435 | $597,481,435 |

**139.1** *Reduce funds for the school lunch program.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,647,230) | ($1,098,745) | ($677,796) |

## 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 | $21,494,478 | $21,915,427 |
| **State General Funds** | $20,945,993 | $21,494,478 | $21,915,427 |
| **TOTAL FEDERAL FUNDS** | $574,888,212 | $574,888,212 | $574,888,212 |
| **TOTAL PUBLIC FUNDS** | $595,834,205 | $596,382,690 | $596,803,639 |

## 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 | $28,412,355 | $28,412,355 |
| State General Funds | $28,412,355 | $28,412,355 | $28,412,355 |
| TOTAL PUBLIC FUNDS | $28,412,355 | $28,412,355 | $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 | $28,412,355 | $28,412,355 |
| **State General Funds** | $28,412,355 | $28,412,355 | $28,412,355 |
| **TOTAL PUBLIC FUNDS** | $28,412,355 | $28,412,355 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $436,158,587 | $436,158,587 | $436,158,587 |
| State General Funds | $436,158,587 | $436,158,587 | $436,158,587 |
| TOTAL PUBLIC FUNDS | $436,158,587 | $436,158,587 | $436,158,587 |

## 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 | $436,158,587 | $436,158,587 |
| **State General Funds** | $436,158,587 | $436,158,587 | $436,158,587 |
| **TOTAL PUBLIC FUNDS** | $436,158,587 | $436,158,587 | $436,158,587 |

## Quality Basic Education Local Five Mill Share — Continuation Budget

*The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |
| State General Funds | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |
| TOTAL PUBLIC FUNDS | ($1,697,504,730) | ($1,697,504,730) | ($1,697,504,730) |

**142.1** *Reduce funds for state charter special schools based on local five mill share.*

| | | | |
|---|---|---|---|
| State General Funds | | ($6,500,624) | ($6,500,624) |

## 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) | ($1,704,005,354) | ($1,704,005,354) |
| **State General Funds** | ($1,697,504,730) | ($1,704,005,354) | ($1,704,005,354) |
| **TOTAL PUBLIC FUNDS** | ($1,697,504,730) | ($1,704,005,354) | ($1,704,005,354) |

## Quality Basic Education Program — Continuation Budget

*The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,183,012,037 | $8,183,012,037 | $8,183,012,037 |
| State General Funds | $8,183,012,037 | $8,183,012,037 | $8,183,012,037 |
| TOTAL PUBLIC FUNDS | $8,183,012,037 | $8,183,012,037 | $8,183,012,037 |

**143.1** *Increase funds for the midterm adjustment enrollment growth. (H:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and $3,449,086 for charter system grants as specified in HB742 (2012 Session))(S:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and $8,351,237 for charter system FTE growth per OCGA 20-2-165.1 with the maximum appropriation to any one system to be $4,500,000 after being subject to austerity)*

| | | | |
|---|---|---|---|
| State General Funds | $156,203,055 | $162,685,588 | $167,587,739 |

**143.2** *Increase funds for the Special Needs Scholarship to meet projected need.*

| | | | |
|---|---|---|---|
| State General Funds | $3,033,447 | $0 | $0 |

**143.3** *Replace funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($172,699,755) | ($172,699,755) | ($172,699,755) |
| Revenue Shortfall Reserve for K-12 Needs | $172,699,755 | $172,699,755 | $172,699,755 |
| Total Public Funds: | $0 | $0 | $0 |

**143.4** *Increase funds for a misclassification of FTEs for Devereux Ackerman Academy-Residential Treatment Facility.*

| | | | |
|---|---|---|---|
| State General Funds | | $149,581 | $149,581 |

## 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 | $8,345,847,206 | $8,350,749,357 |
| **State General Funds** | $8,169,548,784 | $8,173,147,451 | $8,178,049,602 |
| **Revenue Shortfall Reserve for K-12 Needs** | $172,699,755 | $172,699,755 | $172,699,755 |
| **TOTAL PUBLIC FUNDS** | $8,342,248,539 | $8,345,847,206 | $8,350,749,357 |

## Regional Education Service Agencies — Continuation Budget

*The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,510,812 | $8,510,812 | $8,510,812 |
| State General Funds | $8,510,812 | $8,510,812 | $8,510,812 |
| TOTAL PUBLIC FUNDS | $8,510,812 | $8,510,812 | $8,510,812 |

**144.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($205,995) | ($85,108) | ($85,108) |

## 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 | $8,425,704 | $8,425,704 |
| **State General Funds** | $8,304,817 | $8,425,704 | $8,425,704 |
| **TOTAL PUBLIC FUNDS** | $8,304,817 | $8,425,704 | $8,425,704 |

## School Improvement — Continuation Budget

*The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low- performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,199,064 | $5,199,064 | $5,199,064 |
| State General Funds | $5,199,064 | $5,199,064 | $5,199,064 |
| TOTAL PUBLIC FUNDS | $5,199,064 | $5,199,064 | $5,199,064 |

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

| | | | |
|---|---|---|---|
| State General Funds | $42 | $42 | $42 |

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

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

**145.3** *Reduce funds for personnel for one vacant position.*

| | | | |
|---|---|---|---|
| State General Funds | ($93,263) | ($93,263) | ($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 | $5,105,485 | $5,105,485 |
| **State General Funds** | $5,105,485 | $5,105,485 | $5,105,485 |
| **TOTAL PUBLIC FUNDS** | $5,105,485 | $5,105,485 | $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 | $62,113,005 | $62,113,005 |
| State General Funds | $62,113,005 | $62,113,005 | $62,113,005 |
| TOTAL FEDERAL FUNDS | $7,908,992 | $7,908,992 | $7,908,992 |
| TOTAL PUBLIC FUNDS | $70,021,997 | $70,021,997 | $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 | $62,113,005 | $62,113,005 |
| **State General Funds** | $62,113,005 | $62,113,005 | $62,113,005 |
| **TOTAL FEDERAL FUNDS** | $7,908,992 | $7,908,992 | $7,908,992 |
| **TOTAL PUBLIC FUNDS** | $70,021,997 | $70,021,997 | $70,021,997 |

## State Charter School Commission Administration — Continuation Budget

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

**147.1** *Increase funds for initial funding for administrative support for the State Charter School Commission.*

| | | | |
|---|---|---|---|
| State General Funds | $130,000 | $130,000 | $130,000 |

## 147.100 State Charter School Commission Administration — Appropriation (HB 105)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $130,000 | $130,000 | $130,000 |
| **State General Funds** | $130,000 | $130,000 | $130,000 |
| **TOTAL PUBLIC FUNDS** | $130,000 | $130,000 | $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 | $8,497,963 | $8,497,963 |
| State General Funds | $8,497,963 | $8,497,963 | $8,497,963 |
| TOTAL FEDERAL FUNDS | $3,958,342 | $3,958,342 | $3,958,342 |
| TOTAL PUBLIC FUNDS | $12,456,305 | $12,456,305 | $12,456,305 |

**148.1** *Reduce funds for projected transfers to the Teachers' Retirement System.*

| | | | |
|---|---|---|---|
| State General Funds | ($400,000) | ($400,000) | ($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 | $8,097,963 | $8,097,963 |
| **State General Funds** | $8,097,963 | $8,097,963 | $8,097,963 |
| **TOTAL FEDERAL FUNDS** | $3,958,342 | $3,958,342 | $3,958,342 |
| **TOTAL PUBLIC FUNDS** | $12,056,305 | $12,056,305 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,244,124 | $24,244,124 | $24,244,124 |
| State General Funds | $24,244,124 | $24,244,124 | $24,244,124 |
| TOTAL AGENCY FUNDS | $1,423,122 | $1,423,122 | $1,423,122 |
| Contributions, Donations, and Forfeitures | $490,407 | $490,407 | $490,407 |
| Contributions, Donations, and Forfeitures Not Itemized | $490,407 | $490,407 | $490,407 |
| Intergovernmental Transfers | $828,560 | $828,560 | $828,560 |
| Intergovernmental Transfers Not Itemized | $828,560 | $828,560 | $828,560 |
| Sales and Services | $104,155 | $104,155 | $104,155 |
| Sales and Services Not Itemized | $104,155 | $104,155 | $104,155 |
| TOTAL PUBLIC FUNDS | $25,667,246 | $25,667,246 | $25,667,246 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,147 | $1,147 | $1,147 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($16,113) | ($16,113) | ($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 | $24,229,158 | $24,229,158 |
| **State General Funds** | $24,229,158 | $24,229,158 | $24,229,158 |
| **TOTAL AGENCY FUNDS** | $1,423,122 | $1,423,122 | $1,423,122 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Contributions, Donations, and Forfeitures** | | $490,407 | $490,407 | $490,407 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $490,407 | $490,407 | $490,407 |
| **Intergovernmental Transfers** | | $828,560 | $828,560 | $828,560 |
| **Intergovernmental Transfers Not Itemized** | | $828,560 | $828,560 | $828,560 |
| **Sales and Services** | | $104,155 | $104,155 | $104,155 |
| **Sales and Services Not Itemized** | | $104,155 | $104,155 | $104,155 |
| **TOTAL PUBLIC FUNDS** | | $25,652,280 | $25,652,280 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,059,152 | $14,059,152 | $14,059,152 |
| State General Funds | $14,059,152 | $14,059,152 | $14,059,152 |
| TOTAL FEDERAL FUNDS | $16,012,923 | $16,012,923 | $16,012,923 |
| TOTAL PUBLIC FUNDS | $30,072,075 | $30,072,075 | $30,072,075 |

**150.1** *Reduce funds for the Extended Day/Year program.*

| | | | |
|---|---|---|---|
| State General Funds | ($421,775) | $0 | $0 |

**150.2** *Reduce funds.*

| | | | |
|---|---|---|---|
| State General Funds | | ($210,887) | ($210,887) |

## 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 | $13,848,265 | $13,848,265 |
| **State General Funds** | $13,637,377 | $13,848,265 | $13,848,265 |
| **TOTAL FEDERAL FUNDS** | $16,012,923 | $16,012,923 | $16,012,923 |
| **TOTAL PUBLIC FUNDS** | $29,650,300 | $29,861,188 | $29,861,188 |

## Testing — Continuation Budget

*The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,479,209 | $13,479,209 | $13,479,209 |
| State General Funds | $13,479,209 | $13,479,209 | $13,479,209 |
| TOTAL FEDERAL FUNDS | $10,390,857 | $10,390,857 | $10,390,857 |
| TOTAL PUBLIC FUNDS | $23,870,066 | $23,870,066 | $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 | $13,479,209 | $13,479,209 |
| **State General Funds** | $13,479,209 | $13,479,209 | $13,479,209 |
| **TOTAL FEDERAL FUNDS** | $10,390,857 | $10,390,857 | $10,390,857 |
| **TOTAL PUBLIC FUNDS** | $23,870,066 | $23,870,066 | $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 | $1,551,946 | $1,551,946 |
| State General Funds | $1,551,946 | $1,551,946 | $1,551,946 |
| TOTAL PUBLIC FUNDS | $1,551,946 | $1,551,946 | $1,551,946 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |
| **State General Funds** | $1,551,946 | $1,551,946 | $1,551,946 |
| **TOTAL PUBLIC FUNDS** | $1,551,946 | $1,551,946 | $1,551,946 |

**The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,744.80. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.**

# *Section 24: Employees' Retirement System of Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,432,022 | $26,432,022 | $26,432,022 |
| State General Funds | $26,432,022 | $26,432,022 | $26,432,022 |
| TOTAL AGENCY FUNDS | $3,508,813 | $3,508,813 | $3,508,813 |
| Sales and Services | $3,508,813 | $3,508,813 | $3,508,813 |
| Sales and Services Not Itemized | $3,508,813 | $3,508,813 | $3,508,813 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $18,213,087 | $18,213,087 | $18,213,087 |
| State Funds Transfers | $18,213,087 | $18,213,087 | $18,213,087 |
| Retirement Payments | $18,213,087 | $18,213,087 | $18,213,087 |
| TOTAL PUBLIC FUNDS | $48,153,922 | $48,153,922 | $48,153,922 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $26,532,022 | $26,532,022 | $26,532,022 |
| **State General Funds** | $26,532,022 | $26,532,022 | $26,532,022 |
| **TOTAL AGENCY FUNDS** | $3,508,813 | $3,508,813 | $3,508,813 |
| **Sales and Services** | $3,508,813 | $3,508,813 | $3,508,813 |
| **Sales and Services Not Itemized** | $3,508,813 | $3,508,813 | $3,508,813 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $18,213,087 | $18,213,087 | $18,213,087 |
| **State Funds Transfers** | $18,213,087 | $18,213,087 | $18,213,087 |
| **Retirement Payments** | $18,213,087 | $18,213,087 | $18,213,087 |
| **TOTAL PUBLIC FUNDS** | $48,253,922 | $48,253,922 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,508,813 | $3,508,813 | $3,508,813 |
| Sales and Services | $3,508,813 | $3,508,813 | $3,508,813 |
| Sales and Services Not Itemized | $3,508,813 | $3,508,813 | $3,508,813 |
| TOTAL PUBLIC FUNDS | $3,508,813 | $3,508,813 | $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 | $3,508,813 | $3,508,813 |
| **Sales and Services** | $3,508,813 | $3,508,813 | $3,508,813 |
| **Sales and Services Not Itemized** | $3,508,813 | $3,508,813 | $3,508,813 |
| **TOTAL PUBLIC FUNDS** | $3,508,813 | $3,508,813 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,703,022 | $1,703,022 | $1,703,022 |
| State General Funds | $1,703,022 | $1,703,022 | $1,703,022 |
| TOTAL PUBLIC FUNDS | $1,703,022 | $1,703,022 | $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 | $1,703,022 | $1,703,022 |
| **State General Funds** | $1,703,022 | $1,703,022 | $1,703,022 |
| **TOTAL PUBLIC FUNDS** | $1,703,022 | $1,703,022 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,729,000 | $24,729,000 | $24,729,000 |
| State General Funds | $24,729,000 | $24,729,000 | $24,729,000 |
| TOTAL PUBLIC FUNDS | $24,729,000 | $24,729,000 | $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 | $100,000 | $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 | $24,829,000 | $24,829,000 |
| **State General Funds** | $24,829,000 | $24,829,000 | $24,829,000 |
| **TOTAL PUBLIC FUNDS** | $24,829,000 | $24,829,000 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $18,213,087 | $18,213,087 | $18,213,087 |
| State Funds Transfers | $18,213,087 | $18,213,087 | $18,213,087 |
| Retirement Payments | $18,213,087 | $18,213,087 | $18,213,087 |
| TOTAL PUBLIC FUNDS | $18,213,087 | $18,213,087 | $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 | $18,213,087 | $18,213,087 |
| **State Funds Transfers** | $18,213,087 | $18,213,087 | $18,213,087 |
| **Retirement Payments** | $18,213,087 | $18,213,087 | $18,213,087 |
| **TOTAL PUBLIC FUNDS** | $18,213,087 | $18,213,087 | $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 | $30,440,883 | $30,440,883 |
| State General Funds | $30,440,883 | $30,440,883 | $30,440,883 |
| TOTAL FEDERAL FUNDS | $5,994,473 | $5,994,473 | $5,994,473 |
| TOTAL AGENCY FUNDS | $6,833,695 | $6,833,695 | $6,833,695 |
| Intergovernmental Transfers | $125,000 | $125,000 | $125,000 |
| Intergovernmental Transfers Not Itemized | $125,000 | $125,000 | $125,000 |
| Royalties and Rents | $33,000 | $33,000 | $33,000 |
| Royalties and Rents Not Itemized | $33,000 | $33,000 | $33,000 |
| Sales and Services | $6,675,695 | $6,675,695 | $6,675,695 |
| Sales and Services Not Itemized | $6,675,695 | $6,675,695 | $6,675,695 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $50,000 | $50,000 | $50,000 |
| State Funds Transfers | $50,000 | $50,000 | $50,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Agency to Agency Contracts | | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | | $43,319,051 | $43,319,051 | $43,319,051 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $29,460,464 | $29,987,021 | $29,987,021 |
| **State General Funds** | $29,460,464 | $29,987,021 | $29,987,021 |
| **TOTAL FEDERAL FUNDS** | $5,994,473 | $5,994,473 | $5,994,473 |
| **TOTAL AGENCY FUNDS** | $6,833,695 | $6,833,695 | $6,833,695 |
| **Intergovernmental Transfers** | $125,000 | $125,000 | $125,000 |
| **Intergovernmental Transfers Not Itemized** | $125,000 | $125,000 | $125,000 |
| **Royalties and Rents** | $33,000 | $33,000 | $33,000 |
| **Royalties and Rents Not Itemized** | $33,000 | $33,000 | $33,000 |
| **Sales and Services** | $6,675,695 | $6,675,695 | $6,675,695 |
| **Sales and Services Not Itemized** | $6,675,695 | $6,675,695 | $6,675,695 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $50,000 | $50,000 | $50,000 |
| **State Funds Transfers** | $50,000 | $50,000 | $50,000 |
| **Agency to Agency Contracts** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $42,338,632 | $42,865,189 | $42,865,189 |

## 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 | $3,371,335 | $3,371,335 |
| State General Funds | $3,371,335 | $3,371,335 | $3,371,335 |
| TOTAL FEDERAL FUNDS | $48,800 | $48,800 | $48,800 |
| TOTAL AGENCY FUNDS | $76,288 | $76,288 | $76,288 |
| Sales and Services | $76,288 | $76,288 | $76,288 |
| Sales and Services Not Itemized | $76,288 | $76,288 | $76,288 |
| TOTAL PUBLIC FUNDS | $3,496,423 | $3,496,423 | $3,496,423 |

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

| | | | |
|---|---|---|---|
| State General Funds | $3,424 | $3,424 | $3,424 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,684) | ($7,684) | ($7,684) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($51,630) | ($51,630) | ($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 | $3,315,445 | $3,315,445 |
| **State General Funds** | $3,315,445 | $3,315,445 | $3,315,445 |
| **TOTAL FEDERAL FUNDS** | $48,800 | $48,800 | $48,800 |
| **TOTAL AGENCY FUNDS** | $76,288 | $76,288 | $76,288 |
| **Sales and Services** | $76,288 | $76,288 | $76,288 |
| **Sales and Services Not Itemized** | $76,288 | $76,288 | $76,288 |
| **TOTAL PUBLIC FUNDS** | $3,440,533 | $3,440,533 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,132,169 | $2,132,169 | $2,132,169 |
| State General Funds | $2,132,169 | $2,132,169 | $2,132,169 |
| TOTAL FEDERAL FUNDS | $3,565,275 | $3,565,275 | $3,565,275 |
| TOTAL AGENCY FUNDS | $1,027,732 | $1,027,732 | $1,027,732 |
| Intergovernmental Transfers | $125,000 | $125,000 | $125,000 |
| Intergovernmental Transfers Not Itemized | $125,000 | $125,000 | $125,000 |
| Sales and Services | $902,732 | $902,732 | $902,732 |
| Sales and Services Not Itemized | $902,732 | $902,732 | $902,732 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $50,000 | $50,000 | $50,000 |
| State Funds Transfers | | $50,000 | $50,000 | $50,000 |
| Agency to Agency Contracts | | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | | $6,775,176 | $6,775,176 | $6,775,176 |
| **158.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $804 | $804 | $804 |
| **158.2** | *Reduce funds for personnel and replace with federal funds.* | | | |
| State General Funds | | ($51,486) | ($51,486) | ($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 | $2,081,487 | $2,081,487 |
| **State General Funds** | $2,081,487 | $2,081,487 | $2,081,487 |
| **TOTAL FEDERAL FUNDS** | $3,565,275 | $3,565,275 | $3,565,275 |
| **TOTAL AGENCY FUNDS** | $1,027,732 | $1,027,732 | $1,027,732 |
| **Intergovernmental Transfers** | $125,000 | $125,000 | $125,000 |
| **Intergovernmental Transfers Not Itemized** | $125,000 | $125,000 | $125,000 |
| **Sales and Services** | $902,732 | $902,732 | $902,732 |
| **Sales and Services Not Itemized** | $902,732 | $902,732 | $902,732 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $50,000 | $50,000 | $50,000 |
| **State Funds Transfers** | $50,000 | $50,000 | $50,000 |
| **Agency to Agency Contracts** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $6,724,494 | $6,724,494 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,937,379 | $24,937,379 | $24,937,379 |
| State General Funds | $24,937,379 | $24,937,379 | $24,937,379 |
| TOTAL FEDERAL FUNDS | $2,246,681 | $2,246,681 | $2,246,681 |
| TOTAL AGENCY FUNDS | $4,656,312 | $4,656,312 | $4,656,312 |
| Royalties and Rents | $33,000 | $33,000 | $33,000 |
| Royalties and Rents Not Itemized | $33,000 | $33,000 | $33,000 |
| Sales and Services | $4,623,312 | $4,623,312 | $4,623,312 |
| Sales and Services Not Itemized | $4,623,312 | $4,623,312 | $4,623,312 |
| TOTAL PUBLIC FUNDS | $31,840,372 | $31,840,372 | $31,840,372 |
| **159.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | |
| State General Funds | $7,571 | $7,571 | $7,571 |
| **159.2** | *Reduce funds for personnel to reflect projected expenditures.* | | |
| State General Funds | ($688,837) | ($252,280) | ($252,280) |
| **159.3** | *Reduce funds for operations.* | | |
| State General Funds | ($121,273) | ($31,273) | ($31,273) |
| **159.4** | *Reduce funds for motor vehicle purchases.* | | |
| State General Funds | ($71,308) | ($71,308) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $24,063,532 | $24,590,089 | $24,590,089 |
| **State General Funds** | $24,063,532 | $24,590,089 | $24,590,089 |
| **TOTAL FEDERAL FUNDS** | $2,246,681 | $2,246,681 | $2,246,681 |
| **TOTAL AGENCY FUNDS** | $4,656,312 | $4,656,312 | $4,656,312 |
| **Royalties and Rents** | $33,000 | $33,000 | $33,000 |
| **Royalties and Rents Not Itemized** | $33,000 | $33,000 | $33,000 |
| **Sales and Services** | $4,623,312 | $4,623,312 | $4,623,312 |
| **Sales and Services Not Itemized** | $4,623,312 | $4,623,312 | $4,623,312 |
| **TOTAL PUBLIC FUNDS** | $30,966,525 | $31,493,082 | $31,493,082 |

## Tree Seedling Nursery — Continuation Budget

*The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $133,717 | $133,717 | $133,717 |
| TOTAL AGENCY FUNDS | $1,073,363 | $1,073,363 | $1,073,363 |
| Sales and Services | $1,073,363 | $1,073,363 | $1,073,363 |
| Sales and Services Not Itemized | $1,073,363 | $1,073,363 | $1,073,363 |
| TOTAL PUBLIC FUNDS | $1,207,080 | $1,207,080 | $1,207,080 |

## 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 | $133,717 | $133,717 |
| **TOTAL AGENCY FUNDS** | $1,073,363 | $1,073,363 | $1,073,363 |
| **Sales and Services** | $1,073,363 | $1,073,363 | $1,073,363 |
| **Sales and Services Not Itemized** | $1,073,363 | $1,073,363 | $1,073,363 |
| **TOTAL PUBLIC FUNDS** | $1,207,080 | $1,207,080 | $1,207,080 |

# *Section 26: Governor, Office of the*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $57,604,463 | $57,604,463 | $57,604,463 |
| State General Funds | $57,604,463 | $57,604,463 | $57,604,463 |
| TOTAL FEDERAL FUNDS | $112,177,734 | $112,177,734 | $112,177,734 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | $3,814,350 | $3,814,350 | $3,814,350 |
| TOTAL AGENCY FUNDS | $2,175,809 | $2,175,809 | $2,175,809 |
| Reserved Fund Balances | $500,000 | $500,000 | $500,000 |
| Reserved Fund Balances Not Itemized | $500,000 | $500,000 | $500,000 |
| Intergovernmental Transfers | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers Not Itemized | $100,000 | $100,000 | $100,000 |
| Rebates, Refunds, and Reimbursements | $747,064 | $747,064 | $747,064 |
| Rebates, Refunds, and Reimbursements Not Itemized | $747,064 | $747,064 | $747,064 |
| Sales and Services | $661,056 | $661,056 | $661,056 |
| Sales and Services Not Itemized | $661,056 | $661,056 | $661,056 |
| Sanctions, Fines, and Penalties | $167,689 | $167,689 | $167,689 |
| Sanctions, Fines, and Penalties Not Itemized | $167,689 | $167,689 | $167,689 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $147,325 | $147,325 | $147,325 |
| State Funds Transfers | $147,325 | $147,325 | $147,325 |
| Agency to Agency Contracts | $147,325 | $147,325 | $147,325 |
| TOTAL PUBLIC FUNDS | $172,105,331 | $172,105,331 | $172,105,331 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $54,226,786 | $54,226,786 | $54,184,959 |
| **State General Funds** | $54,226,786 | $54,226,786 | $54,184,959 |
| **TOTAL FEDERAL FUNDS** | $112,378,204 | $112,378,204 | $112,378,204 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,470 | $200,470 | $200,470 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | $3,814,350 | $3,814,350 | $3,814,350 |
| **TOTAL AGENCY FUNDS** | $2,175,809 | $2,175,809 | $2,175,809 |
| **Reserved Fund Balances** | $500,000 | $500,000 | $500,000 |
| **Reserved Fund Balances Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Intergovernmental Transfers** | $100,000 | $100,000 | $100,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Intergovernmental Transfers Not Itemized** | $100,000 | $100,000 | $100,000 |
| **Rebates, Refunds, and Reimbursements** | $747,064 | $747,064 | $747,064 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $747,064 | $747,064 | $747,064 |
| **Sales and Services** | $661,056 | $661,056 | $661,056 |
| **Sales and Services Not Itemized** | $661,056 | $661,056 | $661,056 |
| **Sanctions, Fines, and Penalties** | $167,689 | $167,689 | $167,689 |
| **Sanctions, Fines, and Penalties Not Itemized** | $167,689 | $167,689 | $167,689 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $147,325 | $147,325 | $147,325 |
| **State Funds Transfers** | $147,325 | $147,325 | $147,325 |
| **Agency to Agency Contracts** | $147,325 | $147,325 | $147,325 |
| **TOTAL PUBLIC FUNDS** | $168,928,124 | $168,928,124 | $168,886,297 |

## 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 | $22,578,261 | $22,578,261 |
| State General Funds | $22,578,261 | $22,578,261 | $22,578,261 |
| TOTAL PUBLIC FUNDS | $22,578,261 | $22,578,261 | $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) | ($2,344,860) | ($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 | $20,233,401 | $20,233,401 |
| **State General Funds** | $20,233,401 | $20,233,401 | $20,233,401 |
| **TOTAL PUBLIC FUNDS** | $20,233,401 | $20,233,401 | $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 | $5,987,885 | $5,987,885 |
| State General Funds | $5,987,885 | $5,987,885 | $5,987,885 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers | $100,000 | $100,000 | $100,000 |
| Intergovernmental Transfers Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $6,087,885 | $6,087,885 | $6,087,885 |

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

| | | | |
|---|---|---|---|
| State General Funds | $56,557 | $56,557 | $56,557 |

**162.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($179,637) | ($179,637) | ($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 | $5,864,805 | $5,864,805 |
| **State General Funds** | $5,864,805 | $5,864,805 | $5,864,805 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers** | $100,000 | $100,000 | $100,000 |
| **Intergovernmental Transfers Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $5,964,805 | $5,964,805 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,043,611 | $8,043,611 | $8,043,611 |
| State General Funds | $8,043,611 | $8,043,611 | $8,043,611 |
| TOTAL PUBLIC FUNDS | $8,043,611 | $8,043,611 | $8,043,611 |
| **163.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $38,175 | $38,175 | $38,175 |
| **163.2** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($299) | ($299) | ($299) |
| **163.3** *Reduce funds for operations.* | | | |
| State General Funds | ($228,808) | ($228,808) | ($228,808) |
| **163.4** *Reduce funds for the American Indian Council contract.* | | | |
| State General Funds | ($12,500) | ($12,500) | ($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 | $7,840,179 | $7,840,179 |
| **State General Funds** | $7,840,179 | $7,840,179 | $7,840,179 |
| **TOTAL PUBLIC FUNDS** | $7,840,179 | $7,840,179 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $841,704 | $841,704 | $841,704 |
| State General Funds | $841,704 | $841,704 | $841,704 |
| TOTAL FEDERAL FUNDS | $89,558 | $89,558 | $89,558 |
| TOTAL AGENCY FUNDS | $25 | $25 | $25 |
| Sales and Services | $25 | $25 | $25 |
| Sales and Services Not Itemized | $25 | $25 | $25 |
| TOTAL PUBLIC FUNDS | $931,287 | $931,287 | $931,287 |
| **164.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $1,779 | $1,779 | $1,779 |
| **164.2** *Reduce funds for operations.* | | | |
| State General Funds | ($14,251) | ($14,251) | ($14,251) |
| **164.3** *Reduce funds for information technology.* | | | |
| State General Funds | ($2,000) | ($2,000) | ($2,000) |
| **164.4** *Reduce funds for contracts.* | | | |
| State General Funds | ($9,000) | ($9,000) | ($9,000) |
| **164.5** *Reduce funds for personnel.* | | | |
| State General Funds | ($11,463) | ($11,463) | ($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 | $806,769 | $806,769 |
| **State General Funds** | $806,769 | $806,769 | $806,769 |
| **TOTAL FEDERAL FUNDS** | $89,558 | $89,558 | $89,558 |
| **TOTAL AGENCY FUNDS** | $25 | $25 | $25 |
| **Sales and Services** | $25 | $25 | $25 |
| **Sales and Services Not Itemized** | $25 | $25 | $25 |
| **TOTAL PUBLIC FUNDS** | $896,352 | $896,352 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,906,072 | $2,906,072 | $2,906,072 |
| State General Funds | $2,906,072 | $2,906,072 | $2,906,072 |
| TOTAL FEDERAL FUNDS | $8,215,596 | $8,215,596 | $8,215,596 |
| FFIND Temp. Assistance for Needy Families CFDA93.558 | $3,814,350 | $3,814,350 | $3,814,350 |
| TOTAL PUBLIC FUNDS | $11,121,668 | $11,121,668 | $11,121,668 |

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

| | | | |
|---|---|---|---|
| State General Funds | $40,151 | $40,151 | $40,151 |

**165.2** *Reduce funds for implementing new Community Strategy grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($87,182) | ($87,182) | ($87,182) |

**165.3** *Recognize funds for sexual assault centers.*

| | | | |
|---|---|---|---|
| Preventive Health & Health Services Block Grant CFDA93.991 | $200,470 | $200,470 | $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 | $2,859,041 | $2,859,041 |
| **State General Funds** | $2,859,041 | $2,859,041 | $2,859,041 |
| **TOTAL FEDERAL FUNDS** | $8,416,066 | $8,416,066 | $8,416,066 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $200,470 | $200,470 | $200,470 |
| **FFIND Temp. Assistance for Needy Families CFDA93.558** | $3,814,350 | $3,814,350 | $3,814,350 |
| **TOTAL PUBLIC FUNDS** | $11,275,107 | $11,275,107 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,108,027 | $2,108,027 | $2,108,027 |
| State General Funds | $2,108,027 | $2,108,027 | $2,108,027 |
| TOTAL FEDERAL FUNDS | $29,703,182 | $29,703,182 | $29,703,182 |
| TOTAL AGENCY FUNDS | $660,531 | $660,531 | $660,531 |
| Reserved Fund Balances | $500,000 | $500,000 | $500,000 |
| Reserved Fund Balances Not Itemized | $500,000 | $500,000 | $500,000 |
| Sales and Services | $160,531 | $160,531 | $160,531 |
| Sales and Services Not Itemized | $160,531 | $160,531 | $160,531 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $147,325 | $147,325 | $147,325 |
| State Funds Transfers | $147,325 | $147,325 | $147,325 |
| Agency to Agency Contracts | $147,325 | $147,325 | $147,325 |
| TOTAL PUBLIC FUNDS | $32,619,065 | $32,619,065 | $32,619,065 |

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

| | | | |
|---|---|---|---|
| State General Funds | $19,225 | $19,225 | $19,225 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,144) | ($1,144) | ($1,144) |

**166.3** *Reduce funds for personnel and eliminate one position.*

| | | | |
|---|---|---|---|
| State General Funds | ($45,227) | ($45,227) | ($45,227) |

**166.4** *Reduce funds for communications.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,851) | ($1,851) | ($1,851) |

**166.5** *Reduce funds for the Civil Air Patrol contract.*

| | | | |
|---|---|---|---|
| State General Funds | ($16,163) | ($16,163) | ($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 | $2,062,867 | $2,062,867 |
| **State General Funds** | $2,062,867 | $2,062,867 | $2,062,867 |
| **TOTAL FEDERAL FUNDS** | $29,703,182 | $29,703,182 | $29,703,182 |
| **TOTAL AGENCY FUNDS** | $660,531 | $660,531 | $660,531 |

| | Governor | House | SAC |
|---|---|---|---|
| **Reserved Fund Balances** | $500,000 | $500,000 | $500,000 |
| **Reserved Fund Balances Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Sales and Services** | $160,531 | $160,531 | $160,531 |
| **Sales and Services Not Itemized** | $160,531 | $160,531 | $160,531 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $147,325 | $147,325 | $147,325 |
| **State Funds Transfers** | $147,325 | $147,325 | $147,325 |
| **Agency to Agency Contracts** | $147,325 | $147,325 | $147,325 |
| **TOTAL PUBLIC FUNDS** | $32,573,905 | $32,573,905 | $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 | $473,461 | $473,461 |
| State General Funds | $473,461 | $473,461 | $473,461 |
| TOTAL FEDERAL FUNDS | $395,550 | $395,550 | $395,550 |
| TOTAL PUBLIC FUNDS | $869,011 | $869,011 | $869,011 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($182) | ($182) | ($182) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($13) | ($13) | ($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 | $473,266 | $473,266 |
| **State General Funds** | $473,266 | $473,266 | $473,266 |
| **TOTAL FEDERAL FUNDS** | $395,550 | $395,550 | $395,550 |
| **TOTAL PUBLIC FUNDS** | $868,816 | $868,816 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,954,848 | $5,954,848 | $5,954,848 |
| State General Funds | $5,954,848 | $5,954,848 | $5,954,848 |
| TOTAL FEDERAL FUNDS | $411,930 | $411,930 | $411,930 |
| TOTAL AGENCY FUNDS | $500 | $500 | $500 |
| Sales and Services | $500 | $500 | $500 |
| Sales and Services Not Itemized | $500 | $500 | $500 |
| TOTAL PUBLIC FUNDS | $6,367,278 | $6,367,278 | $6,367,278 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,163 | $2,163 | $2,163 |

**168.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($50,645) | ($50,645) | ($50,645) |

**168.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($71,000) | ($71,000) | ($71,000) |

**168.4** *Reduce funds for information technology.*

| | | | |
|---|---|---|---|
| State General Funds | ($57,000) | ($57,000) | ($57,000) |

**168.5** *Reduce funds for telecommunications.*

| | | | |
|---|---|---|---|
| State General Funds | ($3,214) | ($3,214) | ($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 | $5,775,152 | $5,775,152 |
| **State General Funds** | $5,775,152 | $5,775,152 | $5,775,152 |
| **TOTAL FEDERAL FUNDS** | $411,930 | $411,930 | $411,930 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL AGENCY FUNDS** | | $500 | $500 | $500 |
| **Sales and Services** | | $500 | $500 | $500 |
| **Sales and Services Not Itemized** | | $500 | $500 | $500 |
| **TOTAL PUBLIC FUNDS** | | $6,187,582 | $6,187,582 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,682,565 | $5,682,565 | $5,682,565 |
| State General Funds | $5,682,565 | $5,682,565 | $5,682,565 |
| TOTAL AGENCY FUNDS | $1,414,753 | $1,414,753 | $1,414,753 |
| Rebates, Refunds, and Reimbursements | $747,064 | $747,064 | $747,064 |
| Rebates, Refunds, and Reimbursements Not Itemized | $747,064 | $747,064 | $747,064 |
| Sales and Services | $500,000 | $500,000 | $500,000 |
| Sales and Services Not Itemized | $500,000 | $500,000 | $500,000 |
| Sanctions, Fines, and Penalties | $167,689 | $167,689 | $167,689 |
| Sanctions, Fines, and Penalties Not Itemized | $167,689 | $167,689 | $167,689 |
| TOTAL PUBLIC FUNDS | $7,097,318 | $7,097,318 | $7,097,318 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($138,458) | ($138,458) | ($138,458) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($126) | ($126) | ($126) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($170,477) | ($170,477) | ($170,477) |

**169.4** *Reduce funds for the Customer Service subprogram.*

| | | | |
|---|---|---|---|
| State General Funds | | | ($41,827) |

## 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 | $5,373,504 | $5,331,677 |
| **State General Funds** | $5,373,504 | $5,373,504 | $5,331,677 |
| **TOTAL AGENCY FUNDS** | $1,414,753 | $1,414,753 | $1,414,753 |
| **Rebates, Refunds, and Reimbursements** | $747,064 | $747,064 | $747,064 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $747,064 | $747,064 | $747,064 |
| **Sales and Services** | $500,000 | $500,000 | $500,000 |
| **Sales and Services Not Itemized** | $500,000 | $500,000 | $500,000 |
| **Sanctions, Fines, and Penalties** | $167,689 | $167,689 | $167,689 |
| **Sanctions, Fines, and Penalties Not Itemized** | $167,689 | $167,689 | $167,689 |
| **TOTAL PUBLIC FUNDS** | $6,788,257 | $6,788,257 | $6,746,430 |

## Governor's Office of Workforce Development — Continuation Budget

*The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $73,361,918 | $73,361,918 | $73,361,918 |
| TOTAL PUBLIC FUNDS | $73,361,918 | $73,361,918 | $73,361,918 |

**170.1** *Adjust funds.*

## 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 | $73,361,918 | $73,361,918 |
| **TOTAL PUBLIC FUNDS** | $73,361,918 | $73,361,918 | $73,361,918 |

## Office of the State Inspector General — Continuation Budget

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $572,486 | $572,486 | $572,486 |
| State General Funds | $572,486 | $572,486 | $572,486 |
| TOTAL PUBLIC FUNDS | $572,486 | $572,486 | $572,486 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($8) | ($8) | ($8) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($17,175) | ($17,175) | ($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 | $555,303 | $555,303 |
| **State General Funds** | $555,303 | $555,303 | $555,303 |
| **TOTAL PUBLIC FUNDS** | $555,303 | $555,303 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,455,543 | $2,455,543 | $2,455,543 |
| State General Funds | $2,455,543 | $2,455,543 | $2,455,543 |
| TOTAL PUBLIC FUNDS | $2,455,543 | $2,455,543 | $2,455,543 |

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

| | | | |
|---|---|---|---|
| State General Funds | $622 | $622 | $622 |

**172.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($63,666) | ($63,666) | ($63,666) |

**172.3** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($10,000) | ($10,000) | ($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 | $2,382,499 | $2,382,499 |
| **State General Funds** | $2,382,499 | $2,382,499 | $2,382,499 |
| **TOTAL PUBLIC FUNDS** | $2,382,499 | $2,382,499 | $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 | $491,702,876 | $491,702,876 |
| State General Funds | $485,511,070 | $485,511,070 | $485,511,070 |
| Tobacco Settlement Funds | $6,191,806 | $6,191,806 | $6,191,806 |
| TOTAL FEDERAL FUNDS | $995,762,671 | $995,762,671 | $995,762,671 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $1,308,661 | $1,308,661 | $1,308,661 |
| Child Care & Development Block Grant CFDA93.575 | $10,191,339 | $10,191,339 | $10,191,339 |
| Community Services Block Grant CFDA93.569 | $15,977,927 | $15,977,927 | $15,977,927 |
| Foster Care Title IV-E CFDA93.658 | $73,127,428 | $73,127,428 | $73,127,428 |
| Low-Income Home Energy Assistance CFDA93.568 | $51,766,614 | $51,766,614 | $51,766,614 |

| | Governor | House | SAC |
|---|---|---|---|
| Medical Assistance Program CFDA93.778 | $60,527,005 | $60,527,005 | $60,527,005 |
| Social Services Block Grant CFDA93.667 | $53,771,331 | $53,771,331 | $53,771,331 |
| Temporary Assistance for Needy Families | $321,190,139 | $321,190,139 | $321,190,139 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $321,190,139 | $321,190,139 | $321,190,139 |
| TANF Unobligated Balance per 42 USC 604 | $9,551,600 | $9,551,600 | $9,551,600 |
| TOTAL AGENCY FUNDS | $68,433,622 | $68,433,622 | $68,433,622 |
| Contributions, Donations, and Forfeitures | $46,500 | $46,500 | $46,500 |
| Contributions, Donations, and Forfeitures Not Itemized | $46,500 | $46,500 | $46,500 |
| Reserved Fund Balances | $729,513 | $729,513 | $729,513 |
| Reserved Fund Balances Not Itemized | $729,513 | $729,513 | $729,513 |
| Intergovernmental Transfers | $10,221,755 | $10,221,755 | $10,221,755 |
| Intergovernmental Transfers Not Itemized | $10,221,755 | $10,221,755 | $10,221,755 |
| Sales and Services | $57,435,854 | $57,435,854 | $57,435,854 |
| Sales and Services Not Itemized | $57,435,854 | $57,435,854 | $57,435,854 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $508,249 | $508,249 | $508,249 |
| State Funds Transfers | $508,249 | $508,249 | $508,249 |
| Agency to Agency Contracts | $508,249 | $508,249 | $508,249 |
| TOTAL PUBLIC FUNDS | $1,556,407,418 | $1,556,407,418 | $1,556,407,418 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $484,100,807 | $487,050,807 | $486,050,807 |
| **State General Funds** | $477,909,001 | $480,859,001 | $479,859,001 |
| **Tobacco Settlement Funds** | $6,191,806 | $6,191,806 | $6,191,806 |
| **TOTAL FEDERAL FUNDS** | $994,563,420 | $994,563,420 | $994,563,420 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $1,308,661 | $1,308,661 | $1,308,661 |
| **Child Care & Development Block Grant CFDA93.575** | $10,191,339 | $10,191,339 | $10,191,339 |
| **Community Services Block Grant CFDA93.569** | $15,977,927 | $15,977,927 | $15,977,927 |
| **Foster Care Title IV-E CFDA93.658** | $73,000,590 | $73,000,590 | $73,000,590 |
| **Low-Income Home Energy Assistance CFDA93.568** | $51,766,614 | $51,766,614 | $51,766,614 |
| **Medical Assistance Program CFDA93.778** | $60,867,092 | $60,867,092 | $60,867,092 |
| **Social Services Block Grant CFDA93.667** | $53,771,331 | $53,771,331 | $53,771,331 |
| **Temporary Assistance for Needy Families** | $321,190,139 | $321,190,139 | $321,190,139 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $321,190,139 | $321,190,139 | $321,190,139 |
| **TANF Unobligated Balance per 42 USC 604** | $9,551,600 | $9,551,600 | $9,551,600 |
| **TOTAL AGENCY FUNDS** | $68,433,622 | $68,433,622 | $68,433,622 |
| **Contributions, Donations, and Forfeitures** | $46,500 | $46,500 | $46,500 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $46,500 | $46,500 | $46,500 |
| **Reserved Fund Balances** | $729,513 | $729,513 | $729,513 |
| **Reserved Fund Balances Not Itemized** | $729,513 | $729,513 | $729,513 |
| **Intergovernmental Transfers** | $10,221,755 | $10,221,755 | $10,221,755 |
| **Intergovernmental Transfers Not Itemized** | $10,221,755 | $10,221,755 | $10,221,755 |
| **Sales and Services** | $57,435,854 | $57,435,854 | $57,435,854 |
| **Sales and Services Not Itemized** | $57,435,854 | $57,435,854 | $57,435,854 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $508,249 | $508,249 | $508,249 |
| **State Funds Transfers** | $508,249 | $508,249 | $508,249 |
| **Agency to Agency Contracts** | $508,249 | $508,249 | $508,249 |
| **TOTAL PUBLIC FUNDS** | $1,547,606,098 | $1,550,556,098 | $1,549,556,098 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $34,257,279 | $34,257,279 | $34,257,279 |
| State General Funds | $34,257,279 | $34,257,279 | $34,257,279 |
| TOTAL FEDERAL FUNDS | $53,449,931 | $53,449,931 | $53,449,931 |
| Temporary Assistance for Needy Families | $16,400,000 | $16,400,000 | $16,400,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $16,400,000 | $16,400,000 | $16,400,000 |
| TOTAL AGENCY FUNDS | $46,500 | $46,500 | $46,500 |
| Contributions, Donations, and Forfeitures | $46,500 | $46,500 | $46,500 |
| Contributions, Donations, and Forfeitures Not Itemized | $46,500 | $46,500 | $46,500 |
| TOTAL PUBLIC FUNDS | $87,753,710 | $87,753,710 | $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 | $34,257,279 | $34,257,279 |
| **State General Funds** | $34,257,279 | $34,257,279 | $34,257,279 |
| **TOTAL FEDERAL FUNDS** | $53,449,931 | $53,449,931 | $53,449,931 |
| **Temporary Assistance for Needy Families** | $16,400,000 | $16,400,000 | $16,400,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Temporary Assistance for Needy Families Grant CFDA93.558** | | $16,400,000 | $16,400,000 | $16,400,000 |
| **TOTAL AGENCY FUNDS** | | $46,500 | $46,500 | $46,500 |
| **Contributions, Donations, and Forfeitures** | | $46,500 | $46,500 | $46,500 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $46,500 | $46,500 | $46,500 |
| **TOTAL PUBLIC FUNDS** | | $87,753,710 | $87,753,710 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $15,691,720 | $15,691,720 | $15,691,720 |
| Temporary Assistance for Needy Families | $15,500,000 | $15,500,000 | $15,500,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $15,500,000 | $15,500,000 | $15,500,000 |
| TOTAL PUBLIC FUNDS | $15,691,720 | $15,691,720 | $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 | $15,691,720 | $15,691,720 |
| **Temporary Assistance for Needy Families** | $15,500,000 | $15,500,000 | $15,500,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $15,500,000 | $15,500,000 | $15,500,000 |
| **TOTAL PUBLIC FUNDS** | $15,691,720 | $15,691,720 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,581,992 | $1,581,992 | $1,581,992 |
| State General Funds | $1,581,992 | $1,581,992 | $1,581,992 |
| TOTAL FEDERAL FUNDS | $638,414 | $638,414 | $638,414 |
| Foster Care Title IV-E CFDA93.658 | $638,414 | $638,414 | $638,414 |
| TOTAL PUBLIC FUNDS | $2,220,406 | $2,220,406 | $2,220,406 |

**175.1** *Reduce funds for personnel for one vacant surveyor position.*

| | | | |
|---|---|---|---|
| State General Funds | ($47,461) | ($47,461) | ($47,461) |
| Foster Care Title IV-E CFDA93.658 | ($19,151) | ($19,151) | ($19,151) |
| Total Public Funds: | ($66,612) | ($66,612) | ($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 | $1,534,531 | $1,534,531 |
| **State General Funds** | $1,534,531 | $1,534,531 | $1,534,531 |
| **TOTAL FEDERAL FUNDS** | $619,263 | $619,263 | $619,263 |
| **Foster Care Title IV-E CFDA93.658** | $619,263 | $619,263 | $619,263 |
| **TOTAL PUBLIC FUNDS** | $2,153,794 | $2,153,794 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $9,082,178 | $9,082,178 | $9,082,178 |
| Child Care & Development Block Grant CFDA93.575 | $9,082,178 | $9,082,178 | $9,082,178 |
| TOTAL PUBLIC FUNDS | $9,082,178 | $9,082,178 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | | $9,082,178 | $9,082,178 | $9,082,178 |
| **Child Care & Development Block Grant CFDA93.575** | | $9,082,178 | $9,082,178 | $9,082,178 |
| **TOTAL PUBLIC FUNDS** | | $9,082,178 | $9,082,178 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $24,606,037 | $24,606,037 | $24,606,037 |
| State General Funds | $24,606,037 | $24,606,037 | $24,606,037 |
| TOTAL FEDERAL FUNDS | $71,240,292 | $71,240,292 | $71,240,292 |
| Social Services Block Grant CFDA93.667 | $120,000 | $120,000 | $120,000 |
| TOTAL AGENCY FUNDS | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services | $2,841,500 | $2,841,500 | $2,841,500 |
| Sales and Services Not Itemized | $2,841,500 | $2,841,500 | $2,841,500 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $395,760 | $395,760 | $395,760 |
| State Funds Transfers | $395,760 | $395,760 | $395,760 |
| Agency to Agency Contracts | $395,760 | $395,760 | $395,760 |
| TOTAL PUBLIC FUNDS | $99,083,589 | $99,083,589 | $99,083,589 |

**177.1** *Reduce funds for personnel for 35 vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($526,670) | ($526,670) | ($526,670) |

**177.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($145,507) | ($145,507) | ($145,507) |

## 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 | $23,933,860 | $23,933,860 |
| **State General Funds** | $23,933,860 | $23,933,860 | $23,933,860 |
| **TOTAL FEDERAL FUNDS** | $69,935,478 | $69,935,478 | $69,935,478 |
| **Social Services Block Grant CFDA93.667** | $120,000 | $120,000 | $120,000 |
| **TOTAL AGENCY FUNDS** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services** | $2,841,500 | $2,841,500 | $2,841,500 |
| **Sales and Services Not Itemized** | $2,841,500 | $2,841,500 | $2,841,500 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $395,760 | $395,760 | $395,760 |
| **State Funds Transfers** | $395,760 | $395,760 | $395,760 |
| **Agency to Agency Contracts** | $395,760 | $395,760 | $395,760 |
| **TOTAL PUBLIC FUNDS** | $97,106,598 | $97,106,598 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $92,366,911 | $92,366,911 | $92,366,911 |
| State General Funds | $92,366,911 | $92,366,911 | $92,366,911 |
| TOTAL FEDERAL FUNDS | $148,169,258 | $148,169,258 | $148,169,258 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $189,956 | $189,956 | $189,956 |
| Foster Care Title IV-E CFDA93.658 | $29,203,771 | $29,203,771 | $29,203,771 |
| Medical Assistance Program CFDA93.778 | $159,050 | $159,050 | $159,050 |
| Social Services Block Grant CFDA93.667 | $9,089,845 | $9,089,845 | $9,089,845 |
| Temporary Assistance for Needy Families | $80,850,000 | $80,850,000 | $80,850,000 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $80,850,000 | $80,850,000 | $80,850,000 |
| TOTAL AGENCY FUNDS | $8,500,000 | $8,500,000 | $8,500,000 |
| Sales and Services | $8,500,000 | $8,500,000 | $8,500,000 |
| Sales and Services Not Itemized | $8,500,000 | $8,500,000 | $8,500,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $112,489 | $112,489 | $112,489 |
| State Funds Transfers | $112,489 | $112,489 | $112,489 |
| Agency to Agency Contracts | $112,489 | $112,489 | $112,489 |
| TOTAL PUBLIC FUNDS | $249,148,658 | $249,148,658 | $249,148,658 |

**178.1** *Reduce funds for the appropriation in line 178.101.*

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | ($250,000) | ($250,000) | ($250,000) |

## 178.100 Child Welfare Services — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $92,366,911 | $92,366,911 |
| **State General Funds** | $92,366,911 | $92,366,911 | $92,366,911 |
| **TOTAL FEDERAL FUNDS** | $147,919,258 | $147,919,258 | $147,919,258 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $189,956 | $189,956 | $189,956 |
| **Foster Care Title IV-E CFDA93.658** | $29,203,771 | $29,203,771 | $29,203,771 |
| **Medical Assistance Program CFDA93.778** | $159,050 | $159,050 | $159,050 |
| **Social Services Block Grant CFDA93.667** | $9,089,845 | $9,089,845 | $9,089,845 |
| **Temporary Assistance for Needy Families** | $80,600,000 | $80,600,000 | $80,600,000 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $80,600,000 | $80,600,000 | $80,600,000 |
| **TOTAL AGENCY FUNDS** | $8,500,000 | $8,500,000 | $8,500,000 |
| **Sales and Services** | $8,500,000 | $8,500,000 | $8,500,000 |
| **Sales and Services Not Itemized** | $8,500,000 | $8,500,000 | $8,500,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $112,489 | $112,489 | $112,489 |
| **State Funds Transfers** | $112,489 | $112,489 | $112,489 |
| **Agency to Agency Contracts** | $112,489 | $112,489 | $112,489 |
| **TOTAL PUBLIC FUNDS** | $248,898,658 | $248,898,658 | $248,898,658 |

**178.101 Special Project - Child Welfare Services:** The purpose of this appropriation is to increase funds for Child Advocacy Centers.

| | | | |
|---|---|---|---|
| Temporary Assistance for Needy Families Grant CFDA93.558 | $250,000 | $250,000 | $250,000 |

## Community Services — Continuation Budget

*The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $15,884,951 | $15,884,951 | $15,884,951 |
| Community Services Block Grant CFDA93.569 | $15,884,951 | $15,884,951 | $15,884,951 |
| TOTAL PUBLIC FUNDS | $15,884,951 | $15,884,951 | $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 | $15,884,951 | $15,884,951 |
| **Community Services Block Grant CFDA93.569** | $15,884,951 | $15,884,951 | $15,884,951 |
| **TOTAL PUBLIC FUNDS** | $15,884,951 | $15,884,951 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $37,586,501 | $37,586,501 | $37,586,501 |
| State General Funds | $37,586,501 | $37,586,501 | $37,586,501 |
| TOTAL FEDERAL FUNDS | $47,368,168 | $47,368,168 | $47,368,168 |
| CCDF Mandatory & Matching Funds CFDA93.596 | $1,118,705 | $1,118,705 | $1,118,705 |
| Child Care & Development Block Grant CFDA93.575 | $209,161 | $209,161 | $209,161 |
| Community Services Block Grant CFDA93.569 | $92,976 | $92,976 | $92,976 |
| Foster Care Title IV-E CFDA93.658 | $5,697,821 | $5,697,821 | $5,697,821 |
| Low-Income Home Energy Assistance CFDA93.568 | $200,000 | $200,000 | $200,000 |
| Medical Assistance Program CFDA93.778 | $4,548,902 | $4,548,902 | $4,548,902 |
| Social Services Block Grant CFDA93.667 | $2,539,375 | $2,539,375 | $2,539,375 |
| Temporary Assistance for Needy Families | $8,095,249 | $8,095,249 | $8,095,249 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $8,095,249 | $8,095,249 | $8,095,249 |
| TOTAL AGENCY FUNDS | $15,288,067 | $15,288,067 | $15,288,067 |
| Sales and Services | $15,288,067 | $15,288,067 | $15,288,067 |
| Sales and Services Not Itemized | $15,288,067 | $15,288,067 | $15,288,067 |
| TOTAL PUBLIC FUNDS | $100,242,736 | $100,242,736 | $100,242,736 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,475,827) | ($1,475,827) | ($1,475,827) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **180.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($8,906) | ($8,906) | ($8,906) |
| **180.3** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($339,543) | ($339,543) | ($339,543) |
| **180.4** | *Reduce funds for operations.* | | | |
| State General Funds | | ($86,266) | ($86,266) | ($86,266) |
| **180.5** | *Reduce funds for information technology contracts.* | | | |
| State General Funds | | ($717,450) | ($717,450) | ($717,450) |
| Foster Care Title IV-E CFDA93.658 | | ($107,687) | ($107,687) | ($107,687) |
| Medical Assistance Program CFDA93.778 | | ($110,950) | ($110,950) | ($110,950) |
| Total Public Funds: | | ($936,087) | ($936,087) | ($936,087) |
| **180.6** | *Reduce funds for information technology.* | | | |
| State General Funds | | ($81,110) | ($81,110) | ($81,110) |
| **180.7** | *Reduce funds added in HB742 (2012 Session) for the Liberty County Division of Family and Children Services (DFCS) Office.* | | | |
| State General Funds | | | ($50,000) | ($50,000) |
| **180.8** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | | $2,000,000 | $2,000,000 |

## 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 | $36,827,399 | $36,827,399 |
| **State General Funds** | $34,877,399 | $36,827,399 | $36,827,399 |
| **TOTAL FEDERAL FUNDS** | $47,041,845 | $47,041,845 | $47,041,845 |
| **CCDF Mandatory & Matching Funds CFDA93.596** | $1,118,705 | $1,118,705 | $1,118,705 |
| **Child Care & Development Block Grant CFDA93.575** | $209,161 | $209,161 | $209,161 |
| **Community Services Block Grant CFDA93.569** | $92,976 | $92,976 | $92,976 |
| **Foster Care Title IV-E CFDA93.658** | $5,590,134 | $5,590,134 | $5,590,134 |
| **Low-Income Home Energy Assistance CFDA93.568** | $200,000 | $200,000 | $200,000 |
| **Medical Assistance Program CFDA93.778** | $4,437,952 | $4,437,952 | $4,437,952 |
| **Social Services Block Grant CFDA93.667** | $2,539,375 | $2,539,375 | $2,539,375 |
| **Temporary Assistance for Needy Families** | $8,095,249 | $8,095,249 | $8,095,249 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $8,095,249 | $8,095,249 | $8,095,249 |
| **TOTAL AGENCY FUNDS** | $15,288,067 | $15,288,067 | $15,288,067 |
| **Sales and Services** | $15,288,067 | $15,288,067 | $15,288,067 |
| **Sales and Services Not Itemized** | $15,288,067 | $15,288,067 | $15,288,067 |
| **TOTAL PUBLIC FUNDS** | $97,207,311 | $99,157,311 | $99,157,311 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,212,422 | $14,212,422 | $14,212,422 |
| State General Funds | $14,212,422 | $14,212,422 | $14,212,422 |
| TOTAL FEDERAL FUNDS | $3,573,433 | $3,573,433 | $3,573,433 |
| Medical Assistance Program CFDA93.778 | $500,000 | $500,000 | $500,000 |
| Social Services Block Grant CFDA93.667 | $2,279,539 | $2,279,539 | $2,279,539 |
| TOTAL PUBLIC FUNDS | $17,785,855 | $17,785,855 | $17,785,855 |

| | | | | |
|---|---|---|---|---|
| **181.1** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($55,819) | ($55,819) | ($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 | $14,156,603 | $14,156,603 |
| **State General Funds** | $14,156,603 | $14,156,603 | $14,156,603 |
| **TOTAL FEDERAL FUNDS** | $3,573,433 | $3,573,433 | $3,573,433 |
| **Medical Assistance Program CFDA93.778** | $500,000 | $500,000 | $500,000 |
| **Social Services Block Grant CFDA93.667** | $2,279,539 | $2,279,539 | $2,279,539 |
| **TOTAL PUBLIC FUNDS** | $17,730,036 | $17,730,036 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $71,786,918 | $71,786,918 | $71,786,918 |
| State General Funds | $66,713,041 | $66,713,041 | $66,713,041 |
| Tobacco Settlement Funds | $5,073,877 | $5,073,877 | $5,073,877 |
| TOTAL FEDERAL FUNDS | $41,416,802 | $41,416,802 | $41,416,802 |
| Medical Assistance Program CFDA93.778 | $13,765,259 | $13,765,259 | $13,765,259 |
| Social Services Block Grant CFDA93.667 | $3,761,430 | $3,761,430 | $3,761,430 |
| TOTAL PUBLIC FUNDS | $113,203,720 | $113,203,720 | $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) | ($2,638,656) | ($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 | $69,148,262 | $69,148,262 |
| **State General Funds** | $64,074,385 | $64,074,385 | $64,074,385 |
| **Tobacco Settlement Funds** | $5,073,877 | $5,073,877 | $5,073,877 |
| **TOTAL FEDERAL FUNDS** | $41,416,802 | $41,416,802 | $41,416,802 |
| **Medical Assistance Program CFDA93.778** | $13,765,259 | $13,765,259 | $13,765,259 |
| **Social Services Block Grant CFDA93.667** | $3,761,430 | $3,761,430 | $3,761,430 |
| **TOTAL PUBLIC FUNDS** | $110,565,064 | $110,565,064 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,854,249 | $2,854,249 | $2,854,249 |
| State General Funds | $1,736,320 | $1,736,320 | $1,736,320 |
| Tobacco Settlement Funds | $1,117,929 | $1,117,929 | $1,117,929 |
| TOTAL FEDERAL FUNDS | $5,866,268 | $5,866,268 | $5,866,268 |
| TOTAL PUBLIC FUNDS | $8,720,517 | $8,720,517 | $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 | $2,854,249 | $2,854,249 |
| **State General Funds** | $1,736,320 | $1,736,320 | $1,736,320 |
| **Tobacco Settlement Funds** | $1,117,929 | $1,117,929 | $1,117,929 |
| **TOTAL FEDERAL FUNDS** | $5,866,268 | $5,866,268 | $5,866,268 |
| **TOTAL PUBLIC FUNDS** | $8,720,517 | $8,720,517 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $51,201,001 | $51,201,001 | $51,201,001 |
| Low-Income Home Energy Assistance CFDA93.568 | $51,201,001 | $51,201,001 | $51,201,001 |
| TOTAL PUBLIC FUNDS | $51,201,001 | $51,201,001 | $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 | $51,201,001 | $51,201,001 |
| **Low-Income Home Energy Assistance CFDA93.568** | $51,201,001 | $51,201,001 | $51,201,001 |
| **TOTAL PUBLIC FUNDS** | $51,201,001 | $51,201,001 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,802,450 | $11,802,450 | $11,802,450 |
| State General Funds | $11,802,450 | $11,802,450 | $11,802,450 |
| TOTAL FEDERAL FUNDS | $2,083,044 | $2,083,044 | $2,083,044 |
| TOTAL PUBLIC FUNDS | $13,885,494 | $13,885,494 | $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 | $11,802,450 | $11,802,450 |
| **State General Funds** | $11,802,450 | $11,802,450 | $11,802,450 |
| **TOTAL FEDERAL FUNDS** | $2,083,044 | $2,083,044 | $2,083,044 |
| **TOTAL PUBLIC FUNDS** | $13,885,494 | $13,885,494 | $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).*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $103,489,119 | $103,489,119 | $103,489,119 |
| State General Funds | $103,489,119 | $103,489,119 | $103,489,119 |
| TOTAL FEDERAL FUNDS | $126,313,967 | $126,313,967 | $126,313,967 |
| Child Care & Development Block Grant CFDA93.575 | $900,000 | $900,000 | $900,000 |
| Foster Care Title IV-E CFDA93.658 | $2,882,030 | $2,882,030 | $2,882,030 |
| Low-Income Home Energy Assistance CFDA93.568 | $365,613 | $365,613 | $365,613 |
| Medical Assistance Program CFDA93.778 | $40,832,012 | $40,832,012 | $40,832,012 |
| Temporary Assistance for Needy Families | $19,628,860 | $19,628,860 | $19,628,860 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $19,628,860 | $19,628,860 | $19,628,860 |
| TOTAL AGENCY FUNDS | $10,234,164 | $10,234,164 | $10,234,164 |
| Intergovernmental Transfers | $10,221,755 | $10,221,755 | $10,221,755 |
| Intergovernmental Transfers Not Itemized | $10,221,755 | $10,221,755 | $10,221,755 |
| Sales and Services | $12,409 | $12,409 | $12,409 |
| Sales and Services Not Itemized | $12,409 | $12,409 | $12,409 |
| TOTAL PUBLIC FUNDS | $240,037,250 | $240,037,250 | $240,037,250 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($352,389) | ($352,389) | ($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 | $103,136,730 | $103,136,730 |
| **State General Funds** | $103,136,730 | $103,136,730 | $103,136,730 |
| **TOTAL FEDERAL FUNDS** | $126,313,967 | $126,313,967 | $126,313,967 |
| **Child Care & Development Block Grant CFDA93.575** | $900,000 | $900,000 | $900,000 |
| **Foster Care Title IV-E CFDA93.658** | $2,882,030 | $2,882,030 | $2,882,030 |
| **Low-Income Home Energy Assistance CFDA93.568** | $365,613 | $365,613 | $365,613 |
| **Medical Assistance Program CFDA93.778** | $40,832,012 | $40,832,012 | $40,832,012 |
| **Temporary Assistance for Needy Families** | $19,628,860 | $19,628,860 | $19,628,860 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $19,628,860 | $19,628,860 | $19,628,860 |
| **TOTAL AGENCY FUNDS** | $10,234,164 | $10,234,164 | $10,234,164 |
| **Intergovernmental Transfers** | $10,221,755 | $10,221,755 | $10,221,755 |
| **Intergovernmental Transfers Not Itemized** | $10,221,755 | $10,221,755 | $10,221,755 |
| **Sales and Services** | $12,409 | $12,409 | $12,409 |
| **Sales and Services Not Itemized** | $12,409 | $12,409 | $12,409 |
| **TOTAL PUBLIC FUNDS** | $239,684,861 | $239,684,861 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $61,768,742 | $61,768,742 | $61,768,742 |
| Social Services Block Grant CFDA93.667 | $35,981,142 | $35,981,142 | $35,981,142 |
| Temporary Assistance for Needy Families | $25,787,600 | $25,787,600 | $25,787,600 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $25,787,600 | $25,787,600 | $25,787,600 |
| TOTAL PUBLIC FUNDS | $61,768,742 | $61,768,742 | $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 | $61,768,742 | $61,768,742 |
| **Social Services Block Grant CFDA93.667** | $35,981,142 | $35,981,142 | $35,981,142 |
| **Temporary Assistance for Needy Families** | $25,787,600 | $25,787,600 | $25,787,600 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $25,787,600 | $25,787,600 | $25,787,600 |
| **TOTAL PUBLIC FUNDS** | $61,768,742 | $61,768,742 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $67,637,113 | $67,637,113 | $67,637,113 |
| State General Funds | $67,637,113 | $67,637,113 | $67,637,113 |
| TOTAL FEDERAL FUNDS | $126,528,773 | $126,528,773 | $126,528,773 |
| Foster Care Title IV-E CFDA93.658 | $34,705,392 | $34,705,392 | $34,705,392 |
| Temporary Assistance for Needy Families | $91,734,359 | $91,734,359 | $91,734,359 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $91,734,359 | $91,734,359 | $91,734,359 |
| TOTAL PUBLIC FUNDS | $194,165,886 | $194,165,886 | $194,165,886 |

**188.1** *Reduce funds added in HB742 (2012 Session) for KidsPeace.*

| | | | |
|---|---|---|---|
| State General Funds | ($50,000) | ($50,000) | ($50,000) |

**188.2** *Utilize surplus Temporary Assistance for Needy Families (TANF) funds for increase in out-of-home care utilization. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $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 | $67,587,113 | $67,587,113 |
| **State General Funds** | $67,587,113 | $67,587,113 | $67,587,113 |
| **TOTAL FEDERAL FUNDS** | $126,528,773 | $126,528,773 | $126,528,773 |
| **Foster Care Title IV-E CFDA93.658** | $34,705,392 | $34,705,392 | $34,705,392 |
| **Temporary Assistance for Needy Families** | $91,734,359 | $91,734,359 | $91,734,359 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $91,734,359 | $91,734,359 | $91,734,359 |
| **TOTAL PUBLIC FUNDS** | $194,115,886 | $194,115,886 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $8,749,006 | $8,749,006 | $8,749,006 |
| TOTAL PUBLIC FUNDS | $8,749,006 | $8,749,006 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | | $8,749,006 | $8,749,006 | $8,749,006 |
| **TOTAL PUBLIC FUNDS** | | $8,749,006 | $8,749,006 | $8,749,006 |

## Support for Needy Families - Basic Assistance — Continuation Budget

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $100,000 | $100,000 | $100,000 |
| State General Funds | $100,000 | $100,000 | $100,000 |
| TOTAL FEDERAL FUNDS | $51,382,361 | $51,382,361 | $51,382,361 |
| Temporary Assistance for Needy Families | $41,830,761 | $41,830,761 | $41,830,761 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $41,830,761 | $41,830,761 | $41,830,761 |
| TANF Unobligated Balance per 42 USC 604 | $9,551,600 | $9,551,600 | $9,551,600 |
| TOTAL PUBLIC FUNDS | $51,482,361 | $51,482,361 | $51,482,361 |

## 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 | $100,000 | $100,000 |
| **State General Funds** | $100,000 | $100,000 | $100,000 |
| **TOTAL FEDERAL FUNDS** | $51,382,361 | $51,382,361 | $51,382,361 |
| **Temporary Assistance for Needy Families** | $41,830,761 | $41,830,761 | $41,830,761 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $41,830,761 | $41,830,761 | $41,830,761 |
| **TANF Unobligated Balance per 42 USC 604** | $9,551,600 | $9,551,600 | $9,551,600 |
| **TOTAL PUBLIC FUNDS** | $51,482,361 | $51,482,361 | $51,482,361 |

## Support for Needy Families - Work Assistance — Continuation Budget

*The purpose of this appropriation is to assist needy Georgian families achieve self sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $21,725,483 | $21,725,483 | $21,725,483 |
| Temporary Assistance for Needy Families | $21,363,310 | $21,363,310 | $21,363,310 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $21,363,310 | $21,363,310 | $21,363,310 |
| TOTAL PUBLIC FUNDS | $21,725,483 | $21,725,483 | $21,725,483 |

## 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 | $21,725,483 | $21,725,483 |
| **Temporary Assistance for Needy Families** | $21,363,310 | $21,363,310 | $21,363,310 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $21,363,310 | $21,363,310 | $21,363,310 |
| **TOTAL PUBLIC FUNDS** | $21,725,483 | $21,725,483 | $21,725,483 |

## Council on Aging — Continuation Budget

*The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $205,127 | $205,127 | $205,127 |
| State General Funds | $205,127 | $205,127 | $205,127 |
| TOTAL PUBLIC FUNDS | $205,127 | $205,127 | $205,127 |

**192.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,154) | ($6,154) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $198,973 | $198,973 | $198,973 |
| **State General Funds** | $198,973 | $198,973 | $198,973 |
| **TOTAL PUBLIC FUNDS** | $198,973 | $198,973 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $9,032,225 | $9,032,225 | $9,032,225 |
| State General Funds | $9,032,225 | $9,032,225 | $9,032,225 |
| TOTAL FEDERAL FUNDS | $721,782 | $721,782 | $721,782 |
| Medical Assistance Program CFDA93.778 | $721,782 | $721,782 | $721,782 |
| TOTAL PUBLIC FUNDS | $9,754,007 | $9,754,007 | $9,754,007 |

**193.1** *Reduce funds for personnel for two vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($76,040) | ($76,040) | ($76,040) |

**193.2** *Replace funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($451,037) | ($451,037) | ($451,037) |
| Medical Assistance Program CFDA93.778 | $451,037 | $451,037 | $451,037 |
| Total Public Funds: | $0 | $0 | $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 | $8,505,148 | $8,505,148 |
| **State General Funds** | $8,505,148 | $8,505,148 | $8,505,148 |
| **TOTAL FEDERAL FUNDS** | $1,172,819 | $1,172,819 | $1,172,819 |
| **Medical Assistance Program CFDA93.778** | $1,172,819 | $1,172,819 | $1,172,819 |
| **TOTAL PUBLIC FUNDS** | $9,677,967 | $9,677,967 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $267,655 | $267,655 | $267,655 |
| State General Funds | $267,655 | $267,655 | $267,655 |
| TOTAL FEDERAL FUNDS | $2,311,624 | $2,311,624 | $2,311,624 |
| TOTAL PUBLIC FUNDS | $2,579,279 | $2,579,279 | $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 | $267,655 | $267,655 |
| **State General Funds** | $267,655 | $267,655 | $267,655 |
| **TOTAL FEDERAL FUNDS** | $2,311,624 | $2,311,624 | $2,311,624 |
| **TOTAL PUBLIC FUNDS** | $2,579,279 | $2,579,279 | $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 | $1,401,526 | $1,401,526 |
| State General Funds | $1,401,526 | $1,401,526 | $1,401,526 |
| TOTAL FEDERAL FUNDS | $2,335,411 | $2,335,411 | $2,335,411 |
| TOTAL PUBLIC FUNDS | $3,736,937 | $3,736,937 | $3,736,937 |

**195.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($152,667) | ($152,667) | ($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 | $1,248,859 | $1,248,859 |
| **State General Funds** | $1,248,859 | $1,248,859 | $1,248,859 |
| **TOTAL FEDERAL FUNDS** | $2,335,411 | $2,335,411 | $2,335,411 |
| **TOTAL PUBLIC FUNDS** | $3,584,270 | $3,584,270 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $55,598,820 | $55,598,820 | $55,598,820 |
| TOTAL PUBLIC FUNDS | $55,598,820 | $55,598,820 | $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 | $55,598,820 | $55,598,820 |
| **TOTAL PUBLIC FUNDS** | $55,598,820 | $55,598,820 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $11,828,888 | $11,828,888 | $11,828,888 |
| Reserved Fund Balances | $729,513 | $729,513 | $729,513 |
| Reserved Fund Balances Not Itemized | $729,513 | $729,513 | $729,513 |
| Sales and Services | $11,099,375 | $11,099,375 | $11,099,375 |
| Sales and Services Not Itemized | $11,099,375 | $11,099,375 | $11,099,375 |
| TOTAL PUBLIC FUNDS | $11,828,888 | $11,828,888 | $11,828,888 |

## 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 | $11,828,888 | $11,828,888 |
| **Reserved Fund Balances** | $729,513 | $729,513 | $729,513 |
| **Reserved Fund Balances Not Itemized** | $729,513 | $729,513 | $729,513 |
| **Sales and Services** | $11,099,375 | $11,099,375 | $11,099,375 |
| **Sales and Services Not Itemized** | $11,099,375 | $11,099,375 | $11,099,375 |
| **TOTAL PUBLIC FUNDS** | $11,828,888 | $11,828,888 | $11,828,888 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,484,053 | $5,484,053 | $5,484,053 |
| State General Funds | $5,484,053 | $5,484,053 | $5,484,053 |
| TOTAL FEDERAL FUNDS | $6,994,089 | $6,994,089 | $6,994,089 |
| TOTAL AGENCY FUNDS | $18,888,287 | $18,888,287 | $18,888,287 |
| Sales and Services | $18,888,287 | $18,888,287 | $18,888,287 |

| | Governor | House | SAC |
|---|---|---|---|
| Sales and Services Not Itemized | $18,888,287 | $18,888,287 | $18,888,287 |
| TOTAL PUBLIC FUNDS | $31,366,429 | $31,366,429 | $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 | $145,431 | $145,431 |

**198.2** *Increase funds based on projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | | $1,000,000 | $0 |

## 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 | $6,629,484 | $5,629,484 |
| **State General Funds** | $5,629,484 | $6,629,484 | $5,629,484 |
| **TOTAL FEDERAL FUNDS** | $6,994,089 | $6,994,089 | $6,994,089 |
| **TOTAL AGENCY FUNDS** | $18,888,287 | $18,888,287 | $18,888,287 |
| **Sales and Services** | $18,888,287 | $18,888,287 | $18,888,287 |
| **Sales and Services Not Itemized** | $18,888,287 | $18,888,287 | $18,888,287 |
| **TOTAL PUBLIC FUNDS** | $31,511,860 | $32,511,860 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,031,299 | $13,031,299 | $13,031,299 |
| State General Funds | $13,031,299 | $13,031,299 | $13,031,299 |
| TOTAL FEDERAL FUNDS | $65,667,153 | $65,667,153 | $65,667,153 |
| TOTAL AGENCY FUNDS | $806,216 | $806,216 | $806,216 |
| Sales and Services | $806,216 | $806,216 | $806,216 |
| Sales and Services Not Itemized | $806,216 | $806,216 | $806,216 |
| TOTAL PUBLIC FUNDS | $79,504,668 | $79,504,668 | $79,504,668 |

**199.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($390,567) | ($390,567) | ($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) | ($145,431) | ($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 | $12,495,301 | $12,495,301 |
| **State General Funds** | $12,495,301 | $12,495,301 | $12,495,301 |
| **TOTAL FEDERAL FUNDS** | $65,667,153 | $65,667,153 | $65,667,153 |
| **TOTAL AGENCY FUNDS** | $806,216 | $806,216 | $806,216 |
| **Sales and Services** | $806,216 | $806,216 | $806,216 |
| **Sales and Services Not Itemized** | $806,216 | $806,216 | $806,216 |
| **TOTAL PUBLIC FUNDS** | $78,968,670 | $78,968,670 | $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 | $18,967,615 | $18,967,615 |
| State General Funds | $18,967,615 | $18,967,615 | $18,967,615 |
| TOTAL FEDERAL FUNDS | $2,126,966 | $2,126,966 | $2,126,966 |
| TOTAL AGENCY FUNDS | $15,426 | $15,426 | $15,426 |
| Sales and Services | $15,426 | $15,426 | $15,426 |
| Sales and Services Not Itemized | $15,426 | $15,426 | $15,426 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $81,806 | $81,806 | $81,806 |
| State Funds Transfers | $81,806 | $81,806 | $81,806 |
| Agency to Agency Contracts | $81,806 | $81,806 | $81,806 |
| TOTAL PUBLIC FUNDS | $21,191,813 | $21,191,813 | $21,191,813 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,109,823 | $18,964,945 | $18,964,945 |
| **State General Funds** | $19,109,823 | $18,964,945 | $18,964,945 |
| **TOTAL FEDERAL FUNDS** | $2,126,966 | $2,126,966 | $2,126,966 |
| **TOTAL AGENCY FUNDS** | $15,426 | $15,426 | $15,426 |
| **Sales and Services** | $15,426 | $15,426 | $15,426 |
| **Sales and Services Not Itemized** | $15,426 | $15,426 | $15,426 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $81,806 | $81,806 | $81,806 |
| **State Funds Transfers** | $81,806 | $81,806 | $81,806 |
| **Agency to Agency Contracts** | $81,806 | $81,806 | $81,806 |
| **TOTAL PUBLIC FUNDS** | $21,334,021 | $21,189,143 | $21,189,143 |

## 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 | $1,699,506 | $1,699,506 |
| State General Funds | $1,699,506 | $1,699,506 | $1,699,506 |
| TOTAL PUBLIC FUNDS | $1,699,506 | $1,699,506 | $1,699,506 |

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

| | | | |
|---|---|---|---|
| State General Funds | $8,605 | $8,605 | $8,605 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($397) | ($397) | ($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 | $1,707,714 | $1,707,714 |
| **State General Funds** | $1,707,714 | $1,707,714 | $1,707,714 |
| **TOTAL PUBLIC FUNDS** | $1,707,714 | $1,707,714 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $743,485 | $743,485 | $743,485 |
| State General Funds | $743,485 | $743,485 | $743,485 |
| TOTAL PUBLIC FUNDS | $743,485 | $743,485 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $743,485 | $743,485 | $743,485 |
| **State General Funds** | | $743,485 | $743,485 | $743,485 |
| **TOTAL PUBLIC FUNDS** | | $743,485 | $743,485 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,403,077 | $7,403,077 | $7,403,077 |
| State General Funds | $7,403,077 | $7,403,077 | $7,403,077 |
| TOTAL FEDERAL FUNDS | $1,123,107 | $1,123,107 | $1,123,107 |
| TOTAL AGENCY FUNDS | $15,426 | $15,426 | $15,426 |
| Sales and Services | $15,426 | $15,426 | $15,426 |
| Sales and Services Not Itemized | $15,426 | $15,426 | $15,426 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $81,806 | $81,806 | $81,806 |
| State Funds Transfers | $81,806 | $81,806 | $81,806 |
| Agency to Agency Contracts | $81,806 | $81,806 | $81,806 |
| TOTAL PUBLIC FUNDS | $8,623,416 | $8,623,416 | $8,623,416 |

**202.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($223,667) | ($223,667) | ($223,667) |

**202.2** *Eliminate funds for the Department of Labor contract for information technology services.*

| | | | |
|---|---|---|---|
| State General Funds | ($28,047) | ($28,047) | ($28,047) |

**202.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($8,332) | ($8,332) | ($8,332) |

**202.4** *Reduce funds to align budget with expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | ($144,832) | ($144,832) | ($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 | $6,998,199 | $6,998,199 |
| **State General Funds** | $6,998,199 | $6,998,199 | $6,998,199 |
| **TOTAL FEDERAL FUNDS** | $1,123,107 | $1,123,107 | $1,123,107 |
| **TOTAL AGENCY FUNDS** | $15,426 | $15,426 | $15,426 |
| **Sales and Services** | $15,426 | $15,426 | $15,426 |
| **Sales and Services Not Itemized** | $15,426 | $15,426 | $15,426 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $81,806 | $81,806 | $81,806 |
| **State Funds Transfers** | $81,806 | $81,806 | $81,806 |
| **Agency to Agency Contracts** | $81,806 | $81,806 | $81,806 |
| **TOTAL PUBLIC FUNDS** | $8,218,538 | $8,218,538 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $646,000 | $646,000 | $646,000 |
| State General Funds | $646,000 | $646,000 | $646,000 |
| TOTAL PUBLIC FUNDS | $646,000 | $646,000 | $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 | $646,000 | $646,000 |
| **State General Funds** | $646,000 | $646,000 | $646,000 |
| **TOTAL PUBLIC FUNDS** | $646,000 | $646,000 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,037,835 | $5,037,835 | $5,037,835 |
| State General Funds | $5,037,835 | $5,037,835 | $5,037,835 |
| TOTAL FEDERAL FUNDS | $1,003,859 | $1,003,859 | $1,003,859 |
| TOTAL PUBLIC FUNDS | $6,041,694 | $6,041,694 | $6,041,694 |

**204.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($61,122) | ($206,000) | ($206,000) |

## 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 | $4,831,835 | $4,831,835 |
| **State General Funds** | $4,976,713 | $4,831,835 | $4,831,835 |
| **TOTAL FEDERAL FUNDS** | $1,003,859 | $1,003,859 | $1,003,859 |
| **TOTAL PUBLIC FUNDS** | $5,980,572 | $5,835,694 | $5,835,694 |

## Special Fraud — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,437,712 | $3,437,712 | $3,437,712 |
| State General Funds | $3,437,712 | $3,437,712 | $3,437,712 |
| TOTAL PUBLIC FUNDS | $3,437,712 | $3,437,712 | $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 | $600,000 | $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 | $4,037,712 | $4,037,712 |
| **State General Funds** | $4,037,712 | $4,037,712 | $4,037,712 |
| **TOTAL PUBLIC FUNDS** | $4,037,712 | $4,037,712 | $4,037,712 |

# *Section 29: Investigation, Georgia Bureau of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $80,216,268 | $80,216,268 | $80,216,268 |
| State General Funds | $80,216,268 | $80,216,268 | $80,216,268 |
| TOTAL FEDERAL FUNDS | $27,148,061 | $27,148,061 | $27,148,061 |
| TOTAL AGENCY FUNDS | $20,892,198 | $20,892,198 | $20,892,198 |
| Sales and Services | $20,892,198 | $20,892,198 | $20,892,198 |
| Sales and Services Not Itemized | $20,892,198 | $20,892,198 | $20,892,198 |
| TOTAL PUBLIC FUNDS | $128,256,527 | $128,256,527 | $128,256,527 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $79,472,917 | $79,005,139 | $79,295,516 |
| **State General Funds** | $79,472,917 | $79,005,139 | $79,295,516 |
| **TOTAL FEDERAL FUNDS** | $27,148,061 | $27,148,061 | $27,148,061 |
| **TOTAL AGENCY FUNDS** | $22,532,237 | $22,487,237 | $22,487,237 |
| **Sales and Services** | $22,532,237 | $22,487,237 | $22,487,237 |
| **Sales and Services Not Itemized** | $22,532,237 | $22,487,237 | $22,487,237 |
| **TOTAL PUBLIC FUNDS** | $129,153,215 | $128,640,437 | $128,930,814 |

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $7,275,139 | $7,275,139 | $7,275,139 |
| State General Funds | | $7,275,139 | $7,275,139 | $7,275,139 |
| TOTAL FEDERAL FUNDS | | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | | $7,305,139 | $7,305,139 | $7,305,139 |
| **206.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $1,048,486 | $1,048,486 | $1,048,486 |
| **206.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($57,982) | ($5,928) | ($5,928) |
| **206.3** | *Reduce funds for contracts.* | | | |
| State General Funds | | ($69,684) | $0 | ($69,684) |
| **206.4** | *Reduce funds for personnel.* | | | |
| State General Funds | | | ($50,000) | $0 |

## 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 | $8,267,697 | $8,248,013 |
| **State General Funds** | $8,195,959 | $8,267,697 | $8,248,013 |
| **TOTAL FEDERAL FUNDS** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $8,225,959 | $8,297,697 | $8,278,013 |

## Criminal Justice Information Services — Continuation Budget

*The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,153,521 | $6,153,521 | $6,153,521 |
| State General Funds | $6,153,521 | $6,153,521 | $6,153,521 |
| TOTAL FEDERAL FUNDS | $181,425 | $181,425 | $181,425 |
| TOTAL AGENCY FUNDS | $3,979,373 | $3,979,373 | $3,979,373 |
| Sales and Services | $3,979,373 | $3,979,373 | $3,979,373 |
| Sales and Services Not Itemized | $3,979,373 | $3,979,373 | $3,979,373 |
| TOTAL PUBLIC FUNDS | $10,314,319 | $10,314,319 | $10,314,319 |
| **207.1** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($45,557) | ($17,796) | ($17,796) |
| **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) | ($1,595,039) | ($1,595,039) |
| Sales and Services Not Itemized | $1,640,039 | $1,595,039 | $1,595,039 |
| Total Public Funds: | $0 | $0 | $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 | $4,540,686 | $4,540,686 |
| **State General Funds** | $4,467,925 | $4,540,686 | $4,540,686 |
| **TOTAL FEDERAL FUNDS** | $181,425 | $181,425 | $181,425 |
| **TOTAL AGENCY FUNDS** | $5,619,412 | $5,574,412 | $5,574,412 |
| **Sales and Services** | $5,619,412 | $5,574,412 | $5,574,412 |
| **Sales and Services Not Itemized** | $5,619,412 | $5,574,412 | $5,574,412 |
| **TOTAL PUBLIC FUNDS** | $10,268,762 | $10,296,523 | $10,296,523 |

## Forensic Scientific Services — Continuation Budget

*The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and*

*trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $26,558,210 | $26,558,210 | $26,558,210 |
| State General Funds | $26,558,210 | $26,558,210 | $26,558,210 |
| TOTAL FEDERAL FUNDS | $81,131 | $81,131 | $81,131 |
| TOTAL AGENCY FUNDS | $157,865 | $157,865 | $157,865 |
| Sales and Services | $157,865 | $157,865 | $157,865 |
| Sales and Services Not Itemized | $157,865 | $157,865 | $157,865 |
| TOTAL PUBLIC FUNDS | $26,797,206 | $26,797,206 | $26,797,206 |

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

| | | | |
|---|---|---|---|
| State General Funds | $300,000 | $300,000 | $300,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($149,096) | ($99,828) | ($99,828) |

**208.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($96,055) | ($96,055) | ($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 | $26,662,327 | $26,662,327 |
| **State General Funds** | $26,613,059 | $26,662,327 | $26,662,327 |
| **TOTAL FEDERAL FUNDS** | $81,131 | $81,131 | $81,131 |
| **TOTAL AGENCY FUNDS** | $157,865 | $157,865 | $157,865 |
| **Sales and Services** | $157,865 | $157,865 | $157,865 |
| **Sales and Services Not Itemized** | $157,865 | $157,865 | $157,865 |
| **TOTAL PUBLIC FUNDS** | $26,852,055 | $26,901,323 | $26,901,323 |

## Regional Investigative Services — Continuation Budget

*The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $28,244,689 | $28,244,689 | $28,244,689 |
| State General Funds | $28,244,689 | $28,244,689 | $28,244,689 |
| TOTAL FEDERAL FUNDS | $1,240,883 | $1,240,883 | $1,240,883 |
| TOTAL AGENCY FUNDS | $204,682 | $204,682 | $204,682 |
| Sales and Services | $204,682 | $204,682 | $204,682 |
| Sales and Services Not Itemized | $204,682 | $204,682 | $204,682 |
| TOTAL PUBLIC FUNDS | $29,690,254 | $29,690,254 | $29,690,254 |

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

| | | | |
|---|---|---|---|
| State General Funds | $300,000 | $300,000 | $300,000 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($161,521) | ($18,444) | ($18,444) |

**209.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($109,503) | ($109,503) | ($109,503) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($55,877) | ($9,313) | ($37,252) |

## 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 | $28,407,429 | $28,379,490 |
| **State General Funds** | $28,217,788 | $28,407,429 | $28,379,490 |

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL FEDERAL FUNDS** | $1,240,883 | $1,240,883 | $1,240,883 |
| **TOTAL AGENCY FUNDS** | $204,682 | $204,682 | $204,682 |
| **Sales and Services** | $204,682 | $204,682 | $204,682 |
| **Sales and Services Not Itemized** | $204,682 | $204,682 | $204,682 |
| **TOTAL PUBLIC FUNDS** | $29,663,353 | $29,852,994 | $29,825,055 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,984,709 | $11,984,709 | $11,984,709 |
| State General Funds | $11,984,709 | $11,984,709 | $11,984,709 |
| TOTAL FEDERAL FUNDS | $25,614,622 | $25,614,622 | $25,614,622 |
| TOTAL AGENCY FUNDS | $16,550,278 | $16,550,278 | $16,550,278 |
| Sales and Services | $16,550,278 | $16,550,278 | $16,550,278 |
| Sales and Services Not Itemized | $16,550,278 | $16,550,278 | $16,550,278 |
| TOTAL PUBLIC FUNDS | $54,149,609 | $54,149,609 | $54,149,609 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,008 | $4,008 | $4,008 |

**210.2** *Reduce funds for temporary labor contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($10,531) | ($10,531) | ($10,531) |

**210.3** *Reduce funds to reflect projected Accountability Court expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | | ($851,186) | ($513,186) |

## 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 | $11,127,000 | $11,465,000 |
| **State General Funds** | $11,978,186 | $11,127,000 | $11,465,000 |
| **TOTAL FEDERAL FUNDS** | $25,614,622 | $25,614,622 | $25,614,622 |
| **TOTAL AGENCY FUNDS** | $16,550,278 | $16,550,278 | $16,550,278 |
| **Sales and Services** | $16,550,278 | $16,550,278 | $16,550,278 |
| **Sales and Services Not Itemized** | $16,550,278 | $16,550,278 | $16,550,278 |
| **TOTAL PUBLIC FUNDS** | $54,143,086 | $53,291,900 | $53,629,900 |

# *Section 30: Juvenile Justice, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $300,747,134 | $300,747,134 | $300,747,134 |
| State General Funds | $300,747,134 | $300,747,134 | $300,747,134 |
| TOTAL FEDERAL FUNDS | $1,524,955 | $1,524,955 | $1,524,955 |
| TOTAL AGENCY FUNDS | $81,085 | $81,085 | $81,085 |
| Sales and Services | $81,085 | $81,085 | $81,085 |
| Sales and Services Not Itemized | $81,085 | $81,085 | $81,085 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $5,265,842 | $5,265,842 | $5,265,842 |
| Federal Funds Transfers | $5,265,842 | $5,265,842 | $5,265,842 |
| FF Foster Care Title IV-E CFDA93.658 | $1,531,226 | $1,531,226 | $1,531,226 |
| FF Medical Assistance Program CFDA93.778 | $351,158 | $351,158 | $351,158 |
| FF National School Lunch Program CFDA10.555 | $3,383,458 | $3,383,458 | $3,383,458 |
| TOTAL PUBLIC FUNDS | $307,619,016 | $307,619,016 | $307,619,016 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $292,465,916 | $292,465,916 | $292,465,916 |
| **State General Funds** | $292,465,916 | $292,465,916 | $292,465,916 |
| **TOTAL FEDERAL FUNDS** | $1,524,955 | $1,524,955 | $1,524,955 |
| **TOTAL AGENCY FUNDS** | $81,085 | $81,085 | $81,085 |
| **Sales and Services** | $81,085 | $81,085 | $81,085 |
| **Sales and Services Not Itemized** | $81,085 | $81,085 | $81,085 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,265,842 | $5,265,842 | $5,265,842 |
| **Federal Funds Transfers** | $5,265,842 | $5,265,842 | $5,265,842 |
| **FF Foster Care Title IV-E CFDA93.658** | $1,531,226 | $1,531,226 | $1,531,226 |
| **FF Medical Assistance Program CFDA93.778** | $351,158 | $351,158 | $351,158 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| | FF National School Lunch Program CFDA10.555 | $3,383,458 | $3,383,458 | $3,383,458 |
| TOTAL PUBLIC FUNDS | | $299,337,798 | $299,337,798 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $88,760,377 | $88,760,377 | $88,760,377 |
| State General Funds | $88,760,377 | $88,760,377 | $88,760,377 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,724,638 | $1,724,638 | $1,724,638 |
| Federal Funds Transfers | $1,724,638 | $1,724,638 | $1,724,638 |
| FF Foster Care Title IV-E CFDA93.658 | $1,373,480 | $1,373,480 | $1,373,480 |
| FF Medical Assistance Program CFDA93.778 | $351,158 | $351,158 | $351,158 |
| TOTAL PUBLIC FUNDS | $90,485,015 | $90,485,015 | $90,485,015 |

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

| | | | |
|---|---|---|---|
| State General Funds | $189,496 | $189,496 | $189,496 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($2,315) | ($2,315) | ($2,315) |

**211.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($803,574) | ($803,574) | ($803,574) |

**211.4** *Reduce funds for contracts in low utilization programs.*

| | | | |
|---|---|---|---|
| State General Funds | ($4,881,867) | ($4,881,867) | ($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) | ($696,811) | ($696,811) |

**211.99** ***SAC**: 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.*

***House**: 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.*

***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 | $0 | $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 | $82,565,306 | $82,565,306 |
| **State General Funds** | $82,565,306 | $82,565,306 | $82,565,306 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,724,638 | $1,724,638 | $1,724,638 |
| **Federal Funds Transfers** | $1,724,638 | $1,724,638 | $1,724,638 |
| **FF Foster Care Title IV-E CFDA93.658** | $1,373,480 | $1,373,480 | $1,373,480 |
| **FF Medical Assistance Program CFDA93.778** | $351,158 | $351,158 | $351,158 |
| **TOTAL PUBLIC FUNDS** | $84,289,944 | $84,289,944 | $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 | $26,944,170 | $26,944,170 |
| State General Funds | $26,944,170 | $26,944,170 | $26,944,170 |
| TOTAL FEDERAL FUNDS | $376,837 | $376,837 | $376,837 |
| TOTAL AGENCY FUNDS | $15,299 | $15,299 | $15,299 |
| Sales and Services | $15,299 | $15,299 | $15,299 |
| Sales and Services Not Itemized | $15,299 | $15,299 | $15,299 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $157,746 | $157,746 | $157,746 |
| Federal Funds Transfers | $157,746 | $157,746 | $157,746 |
| FF Foster Care Title IV-E CFDA93.658 | $157,746 | $157,746 | $157,746 |
| TOTAL PUBLIC FUNDS | $27,494,052 | $27,494,052 | $27,494,052 |

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

| | | | |
|---|---|---|---|
| State General Funds | $227,725 | $227,725 | $227,725 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,693) | ($6,693) | ($6,693) |

**212.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($301,030) | ($301,030) | ($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 | $26,864,172 | $26,864,172 |
| **State General Funds** | $26,864,172 | $26,864,172 | $26,864,172 |
| **TOTAL FEDERAL FUNDS** | $376,837 | $376,837 | $376,837 |
| **TOTAL AGENCY FUNDS** | $15,299 | $15,299 | $15,299 |
| **Sales and Services** | $15,299 | $15,299 | $15,299 |
| **Sales and Services Not Itemized** | $15,299 | $15,299 | $15,299 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $157,746 | $157,746 | $157,746 |
| **Federal Funds Transfers** | $157,746 | $157,746 | $157,746 |
| **FF Foster Care Title IV-E CFDA93.658** | $157,746 | $157,746 | $157,746 |
| **TOTAL PUBLIC FUNDS** | $27,414,054 | $27,414,054 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $81,513,332 | $81,513,332 | $81,513,332 |
| State General Funds | $81,513,332 | $81,513,332 | $81,513,332 |
| TOTAL FEDERAL FUNDS | $1,089,360 | $1,089,360 | $1,089,360 |
| TOTAL AGENCY FUNDS | $23,589 | $23,589 | $23,589 |
| Sales and Services | $23,589 | $23,589 | $23,589 |
| Sales and Services Not Itemized | $23,589 | $23,589 | $23,589 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,554,610 | $1,554,610 | $1,554,610 |
| Federal Funds Transfers | $1,554,610 | $1,554,610 | $1,554,610 |
| FF National School Lunch Program CFDA10.555 | $1,554,610 | $1,554,610 | $1,554,610 |
| TOTAL PUBLIC FUNDS | $84,180,891 | $84,180,891 | $84,180,891 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **213.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $83,371 | $83,371 | $83,371 |
| **213.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($45,066) | ($45,066) | ($45,066) |
| **213.3** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($729,574) | ($729,574) | ($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) | ($29,575) | ($29,575) |
| **213.5** | *Reduce funds for operations related to education services at multiple Youth Development Campuses (YDCs).* | | | |
| State General Funds | | ($483,670) | ($483,670) | ($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 | $80,308,818 | $80,308,818 |
| **State General Funds** | $80,308,818 | $80,308,818 | $80,308,818 |
| **TOTAL FEDERAL FUNDS** | $1,089,360 | $1,089,360 | $1,089,360 |
| **TOTAL AGENCY FUNDS** | $23,589 | $23,589 | $23,589 |
| **Sales and Services** | $23,589 | $23,589 | $23,589 |
| **Sales and Services Not Itemized** | $23,589 | $23,589 | $23,589 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,554,610 | $1,554,610 | $1,554,610 |
| **Federal Funds Transfers** | $1,554,610 | $1,554,610 | $1,554,610 |
| **FF National School Lunch Program CFDA10.555** | $1,554,610 | $1,554,610 | $1,554,610 |
| **TOTAL PUBLIC FUNDS** | $82,976,377 | $82,976,377 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $103,529,255 | $103,529,255 | $103,529,255 |
| State General Funds | $103,529,255 | $103,529,255 | $103,529,255 |
| TOTAL FEDERAL FUNDS | $58,758 | $58,758 | $58,758 |
| TOTAL AGENCY FUNDS | $42,197 | $42,197 | $42,197 |
| Sales and Services | $42,197 | $42,197 | $42,197 |
| Sales and Services Not Itemized | $42,197 | $42,197 | $42,197 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,828,848 | $1,828,848 | $1,828,848 |
| Federal Funds Transfers | $1,828,848 | $1,828,848 | $1,828,848 |
| FF National School Lunch Program CFDA10.555 | $1,828,848 | $1,828,848 | $1,828,848 |
| TOTAL PUBLIC FUNDS | $105,459,058 | $105,459,058 | $105,459,058 |

| | | | | |
|---|---|---|---|---|
| **214.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $111,080 | $111,080 | $111,080 |
| **214.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($46,118) | ($46,118) | ($46,118) |
| **214.3** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($866,597) | ($866,597) | ($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 | $102,727,620 | $102,727,620 |
| **State General Funds** | $102,727,620 | $102,727,620 | $102,727,620 |
| **TOTAL FEDERAL FUNDS** | $58,758 | $58,758 | $58,758 |
| **TOTAL AGENCY FUNDS** | $42,197 | $42,197 | $42,197 |
| **Sales and Services** | $42,197 | $42,197 | $42,197 |
| **Sales and Services Not Itemized** | $42,197 | $42,197 | $42,197 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,828,848 | $1,828,848 | $1,828,848 |
| **Federal Funds Transfers** | $1,828,848 | $1,828,848 | $1,828,848 |

| | Governor | House | SAC |
|---|---|---|---|
| **FF National School Lunch Program CFDA10.555** | $1,828,848 | $1,828,848 | $1,828,848 |
| **TOTAL PUBLIC FUNDS** | $104,657,423 | $104,657,423 | $104,657,423 |

# *Section 31: Labor, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,406,411 | $14,406,411 | $14,406,411 |
| State General Funds | $14,406,411 | $14,406,411 | $14,406,411 |
| TOTAL FEDERAL FUNDS | $122,284,919 | $122,284,919 | $122,284,919 |
| TOTAL AGENCY FUNDS | $140,273 | $140,273 | $140,273 |
| Intergovernmental Transfers | $140,273 | $140,273 | $140,273 |
| Intergovernmental Transfers Not Itemized | $140,273 | $140,273 | $140,273 |
| TOTAL PUBLIC FUNDS | $136,831,603 | $136,831,603 | $136,831,603 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $13,735,317 | $13,735,317 | $13,735,317 |
| **State General Funds** | $13,735,317 | $13,735,317 | $13,735,317 |
| **TOTAL FEDERAL FUNDS** | $122,284,919 | $122,284,919 | $122,284,919 |
| **TOTAL AGENCY FUNDS** | $140,273 | $140,273 | $140,273 |
| **Intergovernmental Transfers** | $140,273 | $140,273 | $140,273 |
| **Intergovernmental Transfers Not Itemized** | $140,273 | $140,273 | $140,273 |
| **TOTAL PUBLIC FUNDS** | $136,160,509 | $136,160,509 | $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 | $1,818,382 | $1,818,382 |
| State General Funds | $1,818,382 | $1,818,382 | $1,818,382 |
| TOTAL FEDERAL FUNDS | $31,312,292 | $31,312,292 | $31,312,292 |
| TOTAL AGENCY FUNDS | $140,273 | $140,273 | $140,273 |
| Intergovernmental Transfers | $140,273 | $140,273 | $140,273 |
| Intergovernmental Transfers Not Itemized | $140,273 | $140,273 | $140,273 |
| TOTAL PUBLIC FUNDS | $33,270,947 | $33,270,947 | $33,270,947 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,877) | ($1,877) | ($1,877) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($5,590) | ($5,590) | ($5,590) |

**215.3** *Reduce funds for personnel and eliminate one filled position.*

| | | | |
|---|---|---|---|
| State General Funds | ($171,736) | ($171,736) | ($171,736) |

**215.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($286,931) | ($286,931) | ($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 | $1,352,248 | $1,352,248 |
| **State General Funds** | $1,352,248 | $1,352,248 | $1,352,248 |
| **TOTAL FEDERAL FUNDS** | $31,312,292 | $31,312,292 | $31,312,292 |
| **TOTAL AGENCY FUNDS** | $140,273 | $140,273 | $140,273 |
| **Intergovernmental Transfers** | $140,273 | $140,273 | $140,273 |
| **Intergovernmental Transfers Not Itemized** | $140,273 | $140,273 | $140,273 |
| **TOTAL PUBLIC FUNDS** | $32,804,813 | $32,804,813 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL FEDERAL FUNDS | | $2,249,873 | $2,249,873 | $2,249,873 |
| TOTAL PUBLIC FUNDS | | $2,249,873 | $2,249,873 | $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 | $2,249,873 | $2,249,873 |
| **TOTAL PUBLIC FUNDS** | $2,249,873 | $2,249,873 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,789,691 | $5,789,691 | $5,789,691 |
| State General Funds | $5,789,691 | $5,789,691 | $5,789,691 |
| TOTAL FEDERAL FUNDS | $49,173,186 | $49,173,186 | $49,173,186 |
| TOTAL PUBLIC FUNDS | $54,962,877 | $54,962,877 | $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 | $5,789,691 | $5,789,691 |
| **State General Funds** | $5,789,691 | $5,789,691 | $5,789,691 |
| **TOTAL FEDERAL FUNDS** | $49,173,186 | $49,173,186 | $49,173,186 |
| **TOTAL PUBLIC FUNDS** | $54,962,877 | $54,962,877 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,798,338 | $6,798,338 | $6,798,338 |
| State General Funds | $6,798,338 | $6,798,338 | $6,798,338 |
| TOTAL FEDERAL FUNDS | $39,549,568 | $39,549,568 | $39,549,568 |
| TOTAL PUBLIC FUNDS | $46,347,906 | $46,347,906 | $46,347,906 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,010) | ($1,010) | ($1,010) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($203,950) | ($203,950) | ($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 | $6,593,378 | $6,593,378 |
| **State General Funds** | $6,593,378 | $6,593,378 | $6,593,378 |
| **TOTAL FEDERAL FUNDS** | $39,549,568 | $39,549,568 | $39,549,568 |
| **TOTAL PUBLIC FUNDS** | $46,142,946 | $46,142,946 | $46,142,946 |

# *Section 32: Law, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $18,838,265 | $18,838,265 | $18,838,265 |
| State General Funds | $18,838,265 | $18,838,265 | $18,838,265 |
| TOTAL FEDERAL FUNDS | $3,597,990 | $3,597,990 | $3,597,990 |
| TOTAL AGENCY FUNDS | $272,051 | $272,051 | $272,051 |
| Sales and Services | $272,051 | $272,051 | $272,051 |
| Sales and Services Not Itemized | $272,051 | $272,051 | $272,051 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $37,105,382 | $37,105,382 | $37,105,382 |
| State Funds Transfers | $37,105,382 | $37,105,382 | $37,105,382 |

| | Governor | House | SAC |
|---|---|---|---|
| Agency to Agency Contracts | $788,308 | $788,308 | $788,308 |
| Legal Services - Client Reimbursable per OCGA45-15-4 | $34,350,000 | $34,350,000 | $34,350,000 |
| Legal Services - Dept. of Administrative Services Cases | $1,967,074 | $1,967,074 | $1,967,074 |
| TOTAL PUBLIC FUNDS | $59,813,688 | $59,813,688 | $59,813,688 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $18,777,783 | $18,777,783 | $18,777,783 |
| **State General Funds** | $18,777,783 | $18,777,783 | $18,777,783 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | $3,597,990 | $3,597,990 |
| **TOTAL AGENCY FUNDS** | $272,051 | $272,051 | $272,051 |
| **Sales and Services** | $272,051 | $272,051 | $272,051 |
| **Sales and Services Not Itemized** | $272,051 | $272,051 | $272,051 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $37,105,382 | $37,105,382 | $37,105,382 |
| **State Funds Transfers** | $37,105,382 | $37,105,382 | $37,105,382 |
| **Agency to Agency Contracts** | $788,308 | $788,308 | $788,308 |
| **Legal Services - Client Reimbursable per OCGA45-15-4** | $34,350,000 | $34,350,000 | $34,350,000 |
| **Legal Services - Dept. of Administrative Services Cases** | $1,967,074 | $1,967,074 | $1,967,074 |
| **TOTAL PUBLIC FUNDS** | $59,753,206 | $59,753,206 | $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 | $17,702,607 | $17,702,607 |
| State General Funds | $17,702,607 | $17,702,607 | $17,702,607 |
| TOTAL AGENCY FUNDS | $269,940 | $269,940 | $269,940 |
| Sales and Services | $269,940 | $269,940 | $269,940 |
| Sales and Services Not Itemized | $269,940 | $269,940 | $269,940 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $37,105,382 | $37,105,382 | $37,105,382 |
| State Funds Transfers | $37,105,382 | $37,105,382 | $37,105,382 |
| Agency to Agency Contracts | $788,308 | $788,308 | $788,308 |
| Legal Services - Client Reimbursable per OCGA45-15-4 | $34,350,000 | $34,350,000 | $34,350,000 |
| Legal Services - Dept. of Administrative Services Cases | $1,967,074 | $1,967,074 | $1,967,074 |
| TOTAL PUBLIC FUNDS | $55,077,929 | $55,077,929 | $55,077,929 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($55,396) | ($55,396) | ($55,396) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($269) | ($269) | ($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 | $17,646,942 | $17,646,942 |
| **State General Funds** | $17,646,942 | $17,646,942 | $17,646,942 |
| **TOTAL AGENCY FUNDS** | $269,940 | $269,940 | $269,940 |
| **Sales and Services** | $269,940 | $269,940 | $269,940 |
| **Sales and Services Not Itemized** | $269,940 | $269,940 | $269,940 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $37,105,382 | $37,105,382 | $37,105,382 |
| **State Funds Transfers** | $37,105,382 | $37,105,382 | $37,105,382 |
| **Agency to Agency Contracts** | $788,308 | $788,308 | $788,308 |
| **Legal Services - Client Reimbursable per OCGA45-15-4** | $34,350,000 | $34,350,000 | $34,350,000 |
| **Legal Services - Dept. of Administrative Services Cases** | $1,967,074 | $1,967,074 | $1,967,074 |
| **TOTAL PUBLIC FUNDS** | $55,022,264 | $55,022,264 | $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 | $1,135,658 | $1,135,658 |
| State General Funds | $1,135,658 | $1,135,658 | $1,135,658 |
| TOTAL FEDERAL FUNDS | $3,597,990 | $3,597,990 | $3,597,990 |
| TOTAL AGENCY FUNDS | $2,111 | $2,111 | $2,111 |
| Sales and Services | $2,111 | $2,111 | $2,111 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $2,111 | $2,111 | $2,111 |
| TOTAL PUBLIC FUNDS | | $4,735,759 | $4,735,759 | $4,735,759 |
| **220.1** | *Reduce funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | ($4,817) | ($4,817) | ($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 | $1,130,841 | $1,130,841 |
| **State General Funds** | $1,130,841 | $1,130,841 | $1,130,841 |
| **TOTAL FEDERAL FUNDS** | $3,597,990 | $3,597,990 | $3,597,990 |
| **TOTAL AGENCY FUNDS** | $2,111 | $2,111 | $2,111 |
| **Sales and Services** | $2,111 | $2,111 | $2,111 |
| **Sales and Services Not Itemized** | $2,111 | $2,111 | $2,111 |
| **TOTAL PUBLIC FUNDS** | $4,730,942 | $4,730,942 | $4,730,942 |

# *Section 33: Natural Resources, Department of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $92,055,099 | $92,055,099 | $92,055,099 |
| State General Funds | $92,055,099 | $92,055,099 | $92,055,099 |
| TOTAL FEDERAL FUNDS | $54,101,622 | $54,101,622 | $54,101,622 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $11,607 | $11,607 | $11,607 |
| TOTAL AGENCY FUNDS | $107,279,338 | $107,279,338 | $107,279,338 |
| Contributions, Donations, and Forfeitures | $541,002 | $541,002 | $541,002 |
| Contributions, Donations, and Forfeitures Not Itemized | $541,002 | $541,002 | $541,002 |
| Reserved Fund Balances | $115,313 | $115,313 | $115,313 |
| Reserved Fund Balances Not Itemized | $115,313 | $115,313 | $115,313 |
| Intergovernmental Transfers | $2,232,646 | $2,232,646 | $2,232,646 |
| Intergovernmental Transfers Not Itemized | $2,232,646 | $2,232,646 | $2,232,646 |
| Rebates, Refunds, and Reimbursements | $3,657 | $3,657 | $3,657 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,657 | $3,657 | $3,657 |
| Royalties and Rents | $56,953 | $56,953 | $56,953 |
| Royalties and Rents Not Itemized | $56,953 | $56,953 | $56,953 |
| Sales and Services | $104,220,326 | $104,220,326 | $104,220,326 |
| Sales and Services Not Itemized | $103,165,308 | $103,165,308 | $103,165,308 |
| Specialty License Plate Revenues | $1,055,018 | $1,055,018 | $1,055,018 |
| Sanctions, Fines, and Penalties | $109,441 | $109,441 | $109,441 |
| Sanctions, Fines, and Penalties Not Itemized | $109,441 | $109,441 | $109,441 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $30,000 | $30,000 | $30,000 |
| State Funds Transfers | $30,000 | $30,000 | $30,000 |
| Agency to Agency Contracts | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $253,466,059 | $253,466,059 | $253,466,059 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $89,928,002 | $89,928,002 | $89,928,002 |
| **State General Funds** | $89,928,002 | $89,928,002 | $89,928,002 |
| **TOTAL FEDERAL FUNDS** | $54,101,622 | $54,101,622 | $54,101,622 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $11,607 | $11,607 | $11,607 |
| **TOTAL AGENCY FUNDS** | $107,279,338 | $107,279,338 | $107,279,338 |
| **Contributions, Donations, and Forfeitures** | $541,002 | $541,002 | $541,002 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $541,002 | $541,002 | $541,002 |
| **Reserved Fund Balances** | $115,313 | $115,313 | $115,313 |
| **Reserved Fund Balances Not Itemized** | $115,313 | $115,313 | $115,313 |
| **Intergovernmental Transfers** | $2,232,646 | $2,232,646 | $2,232,646 |
| **Intergovernmental Transfers Not Itemized** | $2,232,646 | $2,232,646 | $2,232,646 |
| **Rebates, Refunds, and Reimbursements** | $3,657 | $3,657 | $3,657 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,657 | $3,657 | $3,657 |
| **Royalties and Rents** | $56,953 | $56,953 | $56,953 |
| **Royalties and Rents Not Itemized** | $56,953 | $56,953 | $56,953 |
| **Sales and Services** | $104,220,326 | $104,220,326 | $104,220,326 |
| **Sales and Services Not Itemized** | $103,165,308 | $103,165,308 | $103,165,308 |
| **Specialty License Plate Revenues** | $1,055,018 | $1,055,018 | $1,055,018 |
| **Sanctions, Fines, and Penalties** | $109,441 | $109,441 | $109,441 |
| **Sanctions, Fines, and Penalties Not Itemized** | $109,441 | $109,441 | $109,441 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $30,000 | $30,000 | $30,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **State Funds Transfers** | $30,000 | $30,000 | $30,000 |
| **Agency to Agency Contracts** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $251,338,962 | $251,338,962 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,114,490 | $2,114,490 | $2,114,490 |
| State General Funds | $2,114,490 | $2,114,490 | $2,114,490 |
| TOTAL FEDERAL FUNDS | $4,470,663 | $4,470,663 | $4,470,663 |
| TOTAL AGENCY FUNDS | $110,329 | $110,329 | $110,329 |
| Contributions, Donations, and Forfeitures | $81,001 | $81,001 | $81,001 |
| Contributions, Donations, and Forfeitures Not Itemized | $81,001 | $81,001 | $81,001 |
| Royalties and Rents | $29,328 | $29,328 | $29,328 |
| Royalties and Rents Not Itemized | $29,328 | $29,328 | $29,328 |
| TOTAL PUBLIC FUNDS | $6,695,482 | $6,695,482 | $6,695,482 |

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

| | | | |
|---|---|---|---|
| State General Funds | $17,212 | $17,212 | $17,212 |

**221.2** *Reduce funds for operations and replace with federal funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($69,698) | ($69,698) | ($69,698) |

**221.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($20,000) | ($20,000) | ($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 | $2,042,004 | $2,042,004 |
| **State General Funds** | $2,042,004 | $2,042,004 | $2,042,004 |
| **TOTAL FEDERAL FUNDS** | $4,470,663 | $4,470,663 | $4,470,663 |
| **TOTAL AGENCY FUNDS** | $110,329 | $110,329 | $110,329 |
| **Contributions, Donations, and Forfeitures** | $81,001 | $81,001 | $81,001 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $81,001 | $81,001 | $81,001 |
| **Royalties and Rents** | $29,328 | $29,328 | $29,328 |
| **Royalties and Rents Not Itemized** | $29,328 | $29,328 | $29,328 |
| **TOTAL PUBLIC FUNDS** | $6,622,996 | $6,622,996 | $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 | $11,559,274 | $11,559,274 |
| State General Funds | $11,559,274 | $11,559,274 | $11,559,274 |
| TOTAL FEDERAL FUNDS | $110,000 | $110,000 | $110,000 |
| TOTAL AGENCY FUNDS | $39,065 | $39,065 | $39,065 |
| Sales and Services | $39,065 | $39,065 | $39,065 |
| Sales and Services Not Itemized | $39,065 | $39,065 | $39,065 |
| TOTAL PUBLIC FUNDS | $11,708,339 | $11,708,339 | $11,708,339 |

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

| | | | |
|---|---|---|---|
| State General Funds | $91,583 | $91,583 | $91,583 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($147,804) | ($147,804) | ($147,804) |

**222.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($45,896) | ($45,896) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,457,157 | $11,457,157 | $11,457,157 |
| **State General Funds** | $11,457,157 | $11,457,157 | $11,457,157 |
| **TOTAL FEDERAL FUNDS** | $110,000 | $110,000 | $110,000 |
| **TOTAL AGENCY FUNDS** | $39,065 | $39,065 | $39,065 |
| **Sales and Services** | $39,065 | $39,065 | $39,065 |
| **Sales and Services Not Itemized** | $39,065 | $39,065 | $39,065 |
| **TOTAL PUBLIC FUNDS** | $11,606,222 | $11,606,222 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $25,928,053 | $25,928,053 | $25,928,053 |
| State General Funds | $25,928,053 | $25,928,053 | $25,928,053 |
| TOTAL FEDERAL FUNDS | $32,861,619 | $32,861,619 | $32,861,619 |
| TOTAL AGENCY FUNDS | $56,778,515 | $56,778,515 | $56,778,515 |
| Sales and Services | $56,778,515 | $56,778,515 | $56,778,515 |
| Sales and Services Not Itemized | $56,778,515 | $56,778,515 | $56,778,515 |
| TOTAL PUBLIC FUNDS | $115,568,187 | $115,568,187 | $115,568,187 |

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

| | | | |
|---|---|---|---|
| State General Funds | $201,686 | $201,686 | $201,686 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,148) | ($4,148) | ($4,148) |

**223.3** *Reduce funds for personnel and eliminate six vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($606,391) | ($606,391) | ($606,391) |

**223.4** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($240,000) | ($240,000) | ($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 | $25,279,200 | $25,279,200 |
| **State General Funds** | $25,279,200 | $25,279,200 | $25,279,200 |
| **TOTAL FEDERAL FUNDS** | $32,861,619 | $32,861,619 | $32,861,619 |
| **TOTAL AGENCY FUNDS** | $56,778,515 | $56,778,515 | $56,778,515 |
| **Sales and Services** | $56,778,515 | $56,778,515 | $56,778,515 |
| **Sales and Services Not Itemized** | $56,778,515 | $56,778,515 | $56,778,515 |
| **TOTAL PUBLIC FUNDS** | $114,919,334 | $114,919,334 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,397,423 | $3,397,423 | $3,397,423 |
| State General Funds | $3,397,423 | $3,397,423 | $3,397,423 |
| TOTAL PUBLIC FUNDS | $3,397,423 | $3,397,423 | $3,397,423 |

**224.1** *Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operations. (G:YES)(H:YES)(S:YES)*

| | | | |
|---|---|---|---|
| State General Funds | $0 | $0 | $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 | $3,397,423 | $3,397,423 |
| **State General Funds** | $3,397,423 | $3,397,423 | $3,397,423 |
| **TOTAL PUBLIC FUNDS** | $3,397,423 | $3,397,423 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,306,663 | $1,306,663 | $1,306,663 |
| State General Funds | $1,306,663 | $1,306,663 | $1,306,663 |
| TOTAL FEDERAL FUNDS | $1,020,787 | $1,020,787 | $1,020,787 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $11,607 | $11,607 | $11,607 |
| TOTAL PUBLIC FUNDS | $2,327,450 | $2,327,450 | $2,327,450 |

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

| | | | |
|---|---|---|---|
| State General Funds | $11,279 | $11,279 | $11,279 |

**225.2** *Reduce funds for personnel and replace with federal funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($18,316) | ($18,316) | ($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 | $1,299,626 | $1,299,626 |
| **State General Funds** | $1,299,626 | $1,299,626 | $1,299,626 |
| **TOTAL FEDERAL FUNDS** | $1,020,787 | $1,020,787 | $1,020,787 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $11,607 | $11,607 | $11,607 |
| **TOTAL PUBLIC FUNDS** | $2,320,413 | $2,320,413 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,696,318 | $13,696,318 | $13,696,318 |
| State General Funds | $13,696,318 | $13,696,318 | $13,696,318 |
| TOTAL FEDERAL FUNDS | $1,704,029 | $1,704,029 | $1,704,029 |
| TOTAL AGENCY FUNDS | $41,480,954 | $41,480,954 | $41,480,954 |
| Contributions, Donations, and Forfeitures | $360,715 | $360,715 | $360,715 |
| Contributions, Donations, and Forfeitures Not Itemized | $360,715 | $360,715 | $360,715 |
| Intergovernmental Transfers | $2,232,646 | $2,232,646 | $2,232,646 |
| Intergovernmental Transfers Not Itemized | $2,232,646 | $2,232,646 | $2,232,646 |
| Sales and Services | $38,887,593 | $38,887,593 | $38,887,593 |
| Sales and Services Not Itemized | $38,887,593 | $38,887,593 | $38,887,593 |
| TOTAL PUBLIC FUNDS | $56,881,301 | $56,881,301 | $56,881,301 |

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

| | | | |
|---|---|---|---|
| State General Funds | $108,177 | $108,177 | $108,177 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **226.2** | *Reduce funds for operations.* | | | |
| State General Funds | | ($62,073) | ($62,073) | ($62,073) |
| **226.3** | *Reduce funds for personnel and eliminate two filled positions.* | | | |
| State General Funds | | ($356,658) | ($356,658) | ($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 | $13,385,764 | $13,385,764 |
| **State General Funds** | $13,385,764 | $13,385,764 | $13,385,764 |
| **TOTAL FEDERAL FUNDS** | $1,704,029 | $1,704,029 | $1,704,029 |
| **TOTAL AGENCY FUNDS** | $41,480,954 | $41,480,954 | $41,480,954 |
| **Contributions, Donations, and Forfeitures** | $360,715 | $360,715 | $360,715 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $360,715 | $360,715 | $360,715 |
| **Intergovernmental Transfers** | $2,232,646 | $2,232,646 | $2,232,646 |
| **Intergovernmental Transfers Not Itemized** | $2,232,646 | $2,232,646 | $2,232,646 |
| **Sales and Services** | $38,887,593 | $38,887,593 | $38,887,593 |
| **Sales and Services Not Itemized** | $38,887,593 | $38,887,593 | $38,887,593 |
| **TOTAL PUBLIC FUNDS** | $56,570,747 | $56,570,747 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL FEDERAL FUNDS | $96,580 | $96,580 | $96,580 |
| TOTAL AGENCY FUNDS | $115,313 | $115,313 | $115,313 |
| Reserved Fund Balances | $115,313 | $115,313 | $115,313 |
| Reserved Fund Balances Not Itemized | $115,313 | $115,313 | $115,313 |
| TOTAL PUBLIC FUNDS | $211,893 | $211,893 | $211,893 |

## 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 | $96,580 | $96,580 |
| **TOTAL AGENCY FUNDS** | $115,313 | $115,313 | $115,313 |
| **Reserved Fund Balances** | $115,313 | $115,313 | $115,313 |
| **Reserved Fund Balances Not Itemized** | $115,313 | $115,313 | $115,313 |
| **TOTAL PUBLIC FUNDS** | $211,893 | $211,893 | $211,893 |

## Solid Waste Trust Fund — Continuation Budget

*The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,923,479 | $1,923,479 | $1,923,479 |
| State General Funds | $1,923,479 | $1,923,479 | $1,923,479 |
| TOTAL PUBLIC FUNDS | $1,923,479 | $1,923,479 | $1,923,479 |

| | | | | |
|---|---|---|---|---|
| **228.1** | *Reduce funds for operations.* | | | |
| State General Funds | | ($57,704) | ($57,704) | ($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 | $1,865,775 | $1,865,775 |
| **State General Funds** | $1,865,775 | $1,865,775 | $1,865,775 |
| **TOTAL PUBLIC FUNDS** | $1,865,775 | $1,865,775 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,129,399 | $32,129,399 | $32,129,399 |
| State General Funds | $32,129,399 | $32,129,399 | $32,129,399 |
| TOTAL FEDERAL FUNDS | $13,837,944 | $13,837,944 | $13,837,944 |
| TOTAL AGENCY FUNDS | $8,755,162 | $8,755,162 | $8,755,162 |
| Contributions, Donations, and Forfeitures | $99,286 | $99,286 | $99,286 |
| Contributions, Donations, and Forfeitures Not Itemized | $99,286 | $99,286 | $99,286 |
| Rebates, Refunds, and Reimbursements | $3,657 | $3,657 | $3,657 |
| Rebates, Refunds, and Reimbursements Not Itemized | $3,657 | $3,657 | $3,657 |
| Royalties and Rents | $27,625 | $27,625 | $27,625 |
| Royalties and Rents Not Itemized | $27,625 | $27,625 | $27,625 |
| Sales and Services | $8,515,153 | $8,515,153 | $8,515,153 |
| Sales and Services Not Itemized | $7,460,135 | $7,460,135 | $7,460,135 |
| Specialty License Plate Revenues | $1,055,018 | $1,055,018 | $1,055,018 |
| Sanctions, Fines, and Penalties | $109,441 | $109,441 | $109,441 |
| Sanctions, Fines, and Penalties Not Itemized | $109,441 | $109,441 | $109,441 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $30,000 | $30,000 | $30,000 |
| State Funds Transfers | $30,000 | $30,000 | $30,000 |
| Agency to Agency Contracts | $30,000 | $30,000 | $30,000 |
| TOTAL PUBLIC FUNDS | $54,752,505 | $54,752,505 | $54,752,505 |

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

| | | | |
|---|---|---|---|
| State General Funds | $274,648 | $274,648 | $274,648 |

**229.2** *Reduce funds for personnel, and eliminate two filled positions and three vacant positions.*

| | | | |
|---|---|---|---|
| State General Funds | ($625,934) | ($625,934) | ($625,934) |

**229.3** *Reduce funds for operations and replace with federal funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($251,298) | ($251,298) | ($251,298) |

**229.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($325,762) | ($325,762) | ($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 | $31,201,053 | $31,201,053 |
| **State General Funds** | $31,201,053 | $31,201,053 | $31,201,053 |
| **TOTAL FEDERAL FUNDS** | $13,837,944 | $13,837,944 | $13,837,944 |
| **TOTAL AGENCY FUNDS** | $8,755,162 | $8,755,162 | $8,755,162 |
| **Contributions, Donations, and Forfeitures** | $99,286 | $99,286 | $99,286 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $99,286 | $99,286 | $99,286 |
| **Rebates, Refunds, and Reimbursements** | $3,657 | $3,657 | $3,657 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $3,657 | $3,657 | $3,657 |
| **Royalties and Rents** | $27,625 | $27,625 | $27,625 |
| **Royalties and Rents Not Itemized** | $27,625 | $27,625 | $27,625 |
| **Sales and Services** | $8,515,153 | $8,515,153 | $8,515,153 |
| **Sales and Services Not Itemized** | $7,460,135 | $7,460,135 | $7,460,135 |
| **Specialty License Plate Revenues** | $1,055,018 | $1,055,018 | $1,055,018 |
| **Sanctions, Fines, and Penalties** | $109,441 | $109,441 | $109,441 |
| **Sanctions, Fines, and Penalties Not Itemized** | $109,441 | $109,441 | $109,441 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $30,000 | $30,000 | $30,000 |
| **State Funds Transfers** | $30,000 | $30,000 | $30,000 |
| **Agency to Agency Contracts** | $30,000 | $30,000 | $30,000 |
| **TOTAL PUBLIC FUNDS** | $53,824,159 | $53,824,159 | $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 | $53,881,771 | $53,881,771 |
| State General Funds | $53,881,771 | $53,881,771 | $53,881,771 |
| TOTAL FEDERAL FUNDS | $806,050 | $806,050 | $806,050 |
| TOTAL PUBLIC FUNDS | $54,687,821 | $54,687,821 | $54,687,821 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $53,072,442 | $53,072,442 | $53,072,442 |
| **State General Funds** | $53,072,442 | $53,072,442 | $53,072,442 |
| **TOTAL FEDERAL FUNDS** | $806,050 | $806,050 | $806,050 |
| **TOTAL PUBLIC FUNDS** | $53,878,492 | $53,878,492 | $53,878,492 |

## Board Administration — Continuation Budget

*The purpose of this appropriation is to provide administrative support for the agency.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,952,894 | $4,952,894 | $4,952,894 |
| State General Funds | $4,952,894 | $4,952,894 | $4,952,894 |
| TOTAL PUBLIC FUNDS | $4,952,894 | $4,952,894 | $4,952,894 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,085) | ($7,085) | ($7,085) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,092) | ($1,092) | ($1,092) |

**230.3** *Reduce funds for information technology by delaying user and server hardware upgrades.*

| | | | |
|---|---|---|---|
| State General Funds | ($168,005) | ($168,005) | ($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 | $4,776,712 | $4,776,712 |
| **State General Funds** | $4,776,712 | $4,776,712 | $4,776,712 |
| **TOTAL PUBLIC FUNDS** | $4,776,712 | $4,776,712 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,610,330 | $11,610,330 | $11,610,330 |
| State General Funds | $11,610,330 | $11,610,330 | $11,610,330 |
| TOTAL PUBLIC FUNDS | $11,610,330 | $11,610,330 | $11,610,330 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,134) | ($1,134) | ($1,134) |

**231.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($43,000) | ($43,000) | ($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 | $34,870 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $11,601,066 | $11,601,066 | $11,601,066 |
| **State General Funds** | $11,601,066 | $11,601,066 | $11,601,066 |
| **TOTAL PUBLIC FUNDS** | $11,601,066 | $11,601,066 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $36,867,564 | $36,867,564 | $36,867,564 |
| State General Funds | $36,867,564 | $36,867,564 | $36,867,564 |
| TOTAL FEDERAL FUNDS | $806,050 | $806,050 | $806,050 |
| TOTAL PUBLIC FUNDS | $37,673,614 | $37,673,614 | $37,673,614 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($19,837) | ($19,837) | ($19,837) |

**232.2** *Reduce funds for personnel due to the hiring timeline for the Maxout initiative.*

| | | | |
|---|---|---|---|
| State General Funds | ($238,638) | ($238,638) | ($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) | ($34,870) | ($34,870) |

**232.4** *Reduce funds for operations as part of the virtual office initiative.*

| | | | |
|---|---|---|---|
| State General Funds | ($55,900) | ($55,900) | ($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) | ($274,356) | ($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 | $36,243,963 | $36,243,963 |
| **State General Funds** | $36,243,963 | $36,243,963 | $36,243,963 |
| **TOTAL FEDERAL FUNDS** | $806,050 | $806,050 | $806,050 |
| **TOTAL PUBLIC FUNDS** | $37,050,013 | $37,050,013 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $450,983 | $450,983 | $450,983 |
| State General Funds | $450,983 | $450,983 | $450,983 |
| TOTAL PUBLIC FUNDS | $450,983 | $450,983 | $450,983 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($282) | ($282) | ($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 | $450,701 | $450,701 |
| **State General Funds** | $450,701 | $450,701 | $450,701 |
| **TOTAL PUBLIC FUNDS** | $450,701 | $450,701 | $450,701 |

# *Section 35: Properties Commission, State*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $114,967 | $114,967 | $114,967 |
| Reserved Fund Balances | $114,967 | $114,967 | $114,967 |
| Reserved Fund Balances Not Itemized | $114,967 | $114,967 | $114,967 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $727,045 | $727,045 | $727,045 |
| State Funds Transfers | $727,045 | $727,045 | $727,045 |
| Rental Payments for GBA Facilities | $727,045 | $727,045 | $727,045 |
| TOTAL PUBLIC FUNDS | $842,012 | $842,012 | $842,012 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $114,967 | $114,967 | $114,967 |
| **Reserved Fund Balances** | $114,967 | $114,967 | $114,967 |
| **Reserved Fund Balances Not Itemized** | $114,967 | $114,967 | $114,967 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $705,234 | $705,234 | $705,234 |
| **State Funds Transfers** | $705,234 | $705,234 | $705,234 |
| **Rental Payments for GBA Facilities** | $705,234 | $705,234 | $705,234 |
| **TOTAL PUBLIC FUNDS** | $820,201 | $820,201 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $114,967 | $114,967 | $114,967 |
| Reserved Fund Balances | $114,967 | $114,967 | $114,967 |
| Reserved Fund Balances Not Itemized | $114,967 | $114,967 | $114,967 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $727,045 | $727,045 | $727,045 |
| State Funds Transfers | $727,045 | $727,045 | $727,045 |
| Rental Payments for GBA Facilities | $727,045 | $727,045 | $727,045 |
| TOTAL PUBLIC FUNDS | $842,012 | $842,012 | $842,012 |

**234.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| Rental Payments for GBA Facilities | ($21,811) | ($21,811) | ($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 | $114,967 | $114,967 |
| **Reserved Fund Balances** | $114,967 | $114,967 | $114,967 |
| **Reserved Fund Balances Not Itemized** | $114,967 | $114,967 | $114,967 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $705,234 | $705,234 | $705,234 |
| **State Funds Transfers** | $705,234 | $705,234 | $705,234 |
| **Rental Payments for GBA Facilities** | $705,234 | $705,234 | $705,234 |
| **TOTAL PUBLIC FUNDS** | $820,201 | $820,201 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $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)(H:YES)(S:YES)*

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

# Section 36: Public Defender Standards Council, Georgia

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $40,400,824 | $40,400,824 | $40,400,824 |
| State General Funds | $40,400,824 | $40,400,824 | $40,400,824 |
| TOTAL AGENCY FUNDS | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income Not Itemized | $340,000 | $340,000 | $340,000 |
| TOTAL PUBLIC FUNDS | $40,740,824 | $40,740,824 | $40,740,824 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $40,328,355 | $40,328,355 | $40,328,355 |
| **State General Funds** | $40,328,355 | $40,328,355 | $40,328,355 |
| **TOTAL AGENCY FUNDS** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $340,000 | $340,000 | $340,000 |
| **TOTAL PUBLIC FUNDS** | $40,668,355 | $40,668,355 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,005,496 | $6,005,496 | $6,005,496 |
| State General Funds | $6,005,496 | $6,005,496 | $6,005,496 |
| TOTAL AGENCY FUNDS | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income | $340,000 | $340,000 | $340,000 |
| Interest and Investment Income Not Itemized | $340,000 | $340,000 | $340,000 |
| TOTAL PUBLIC FUNDS | $6,345,496 | $6,345,496 | $6,345,496 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($6,846) | ($6,846) | ($6,846) |

**236.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($45,083) | ($45,083) | ($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 | $5,953,567 | $5,953,567 |
| **State General Funds** | $5,953,567 | $5,953,567 | $5,953,567 |
| **TOTAL AGENCY FUNDS** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income** | $340,000 | $340,000 | $340,000 |
| **Interest and Investment Income Not Itemized** | $340,000 | $340,000 | $340,000 |
| **TOTAL PUBLIC FUNDS** | $6,293,567 | $6,293,567 | $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 | $34,395,328 | $34,395,328 |
| State General Funds | $34,395,328 | $34,395,328 | $34,395,328 |
| TOTAL PUBLIC FUNDS | $34,395,328 | $34,395,328 | $34,395,328 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($20,540) | ($20,540) | ($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 | $34,374,788 | $34,374,788 |
| **State General Funds** | $34,374,788 | $34,374,788 | $34,374,788 |
| **TOTAL PUBLIC FUNDS** | $34,374,788 | $34,374,788 | $34,374,788 |

# Section 37: Public Health, Department of

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $218,182,965 | $218,182,965 | $218,182,965 |
| State General Funds | $203,773,265 | $203,773,265 | $203,773,265 |
| Tobacco Settlement Funds | $12,013,120 | $12,013,120 | $12,013,120 |
| Brain & Spinal Injury Trust Fund | $2,396,580 | $2,396,580 | $2,396,580 |
| TOTAL FEDERAL FUNDS | $431,693,325 | $431,693,325 | $431,693,325 |
| ARRA-Immunization CFDA93.712 | $780 | $780 | $780 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $20,886,897 | $20,886,897 | $20,886,897 |
| Medical Assistance Program CFDA93.778 | $2,912,917 | $2,912,917 | $2,912,917 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $2,057,150 | $2,057,150 | $2,057,150 |
| Temporary Assistance for Needy Families | $10,404,530 | $10,404,530 | $10,404,530 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $10,404,530 | $10,404,530 | $10,404,530 |
| TOTAL AGENCY FUNDS | $51,595,724 | $51,595,724 | $51,595,724 |
| Contributions, Donations, and Forfeitures | $459,137 | $459,137 | $459,137 |
| Contributions, Donations, and Forfeitures Not Itemized | $459,137 | $459,137 | $459,137 |
| Intergovernmental Transfers | $492,224 | $492,224 | $492,224 |
| Intergovernmental Transfers Not Itemized | $492,224 | $492,224 | $492,224 |
| Sales and Services | $50,644,363 | $50,644,363 | $50,644,363 |
| Sales and Services Not Itemized | $50,644,363 | $50,644,363 | $50,644,363 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $916,097 | $916,097 | $916,097 |
| State Funds Transfers | $845,408 | $845,408 | $845,408 |
| Agency to Agency Contracts | $845,408 | $845,408 | $845,408 |
| Federal Funds Transfers | $70,689 | $70,689 | $70,689 |
| FF National School Lunch Program CFDA10.555 | $70,689 | $70,689 | $70,689 |
| TOTAL PUBLIC FUNDS | $702,388,111 | $702,388,111 | $702,388,111 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $214,865,035 | $215,056,808 | $215,156,808 |
| **State General Funds** | $200,455,335 | $200,647,108 | $200,747,108 |
| **Tobacco Settlement Funds** | $12,013,120 | $12,013,120 | $12,013,120 |
| **Brain & Spinal Injury Trust Fund** | $2,396,580 | $2,396,580 | $2,396,580 |
| **TOTAL FEDERAL FUNDS** | $431,200,049 | $431,200,049 | $431,200,049 |
| **ARRA-Immunization CFDA93.712** | $780 | $780 | $780 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $20,886,897 | $20,886,897 | $20,886,897 |
| **Medical Assistance Program CFDA93.778** | $2,419,641 | $2,419,641 | $2,419,641 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $2,057,150 | $2,057,150 | $2,057,150 |
| **Temporary Assistance for Needy Families** | $10,404,530 | $10,404,530 | $10,404,530 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,404,530 | $10,404,530 | $10,404,530 |
| **TOTAL AGENCY FUNDS** | $51,595,724 | $51,595,724 | $51,595,724 |
| **Contributions, Donations, and Forfeitures** | $459,137 | $459,137 | $459,137 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $459,137 | $459,137 | $459,137 |
| **Intergovernmental Transfers** | $492,224 | $492,224 | $492,224 |
| **Intergovernmental Transfers Not Itemized** | $492,224 | $492,224 | $492,224 |
| **Sales and Services** | $50,644,363 | $50,644,363 | $50,644,363 |
| **Sales and Services Not Itemized** | $50,644,363 | $50,644,363 | $50,644,363 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $916,097 | $916,097 | $916,097 |
| **State Funds Transfers** | $845,408 | $845,408 | $845,408 |
| **Agency to Agency Contracts** | $845,408 | $845,408 | $845,408 |
| **Federal Funds Transfers** | $70,689 | $70,689 | $70,689 |
| **FF National School Lunch Program CFDA10.555** | $70,689 | $70,689 | $70,689 |
| **TOTAL PUBLIC FUNDS** | $698,576,905 | $698,768,678 | $698,868,678 |

## Adolescent and Adult Health Promotion — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,903,663 | $8,903,663 | $8,903,663 |
| State General Funds | $3,751,224 | $3,751,224 | $3,751,224 |
| Tobacco Settlement Funds | $5,152,439 | $5,152,439 | $5,152,439 |
| TOTAL FEDERAL FUNDS | $28,088,004 | $28,088,004 | $28,088,004 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $1,000,000 | $1,000,000 | $1,000,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $149,000 | $149,000 | $149,000 |
| Temporary Assistance for Needy Families | $10,404,530 | $10,404,530 | $10,404,530 |
| Temporary Assistance for Needy Families Grant CFDA93.558 | $10,404,530 | $10,404,530 | $10,404,530 |
| TOTAL AGENCY FUNDS | $827,224 | $827,224 | $827,224 |

| | Governor | House | SAC |
|---|---|---|---|
| Contributions, Donations, and Forfeitures | $335,000 | $335,000 | $335,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $335,000 | $335,000 | $335,000 |
| Intergovernmental Transfers | $492,224 | $492,224 | $492,224 |
| Intergovernmental Transfers Not Itemized | $492,224 | $492,224 | $492,224 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $410,000 | $410,000 | $410,000 |
| State Funds Transfers | $410,000 | $410,000 | $410,000 |
| Agency to Agency Contracts | $410,000 | $410,000 | $410,000 |
| TOTAL PUBLIC FUNDS | $38,228,891 | $38,228,891 | $38,228,891 |

**238.1** *Reduce funds for personnel for three vacant positions due to organizational restructure.*

| | | | |
|---|---|---|---|
| State General Funds | ($172,243) | ($172,243) | ($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) | ($30,000) | ($30,000) |

**238.3** *Increase funds for the SHAPE initiative contract.*

| | | | |
|---|---|---|---|
| State General Funds | $85,000 | $85,000 | $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 | $8,786,420 | $8,786,420 |
| **State General Funds** | $3,633,981 | $3,633,981 | $3,633,981 |
| **Tobacco Settlement Funds** | $5,152,439 | $5,152,439 | $5,152,439 |
| **TOTAL FEDERAL FUNDS** | $28,088,004 | $28,088,004 | $28,088,004 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $1,000,000 | $1,000,000 | $1,000,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $149,000 | $149,000 | $149,000 |
| **Temporary Assistance for Needy Families** | $10,404,530 | $10,404,530 | $10,404,530 |
| **Temporary Assistance for Needy Families Grant CFDA93.558** | $10,404,530 | $10,404,530 | $10,404,530 |
| **TOTAL AGENCY FUNDS** | $827,224 | $827,224 | $827,224 |
| **Contributions, Donations, and Forfeitures** | $335,000 | $335,000 | $335,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $335,000 | $335,000 | $335,000 |
| **Intergovernmental Transfers** | $492,224 | $492,224 | $492,224 |
| **Intergovernmental Transfers Not Itemized** | $492,224 | $492,224 | $492,224 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $410,000 | $410,000 | $410,000 |
| **State Funds Transfers** | $410,000 | $410,000 | $410,000 |
| **Agency to Agency Contracts** | $410,000 | $410,000 | $410,000 |
| **TOTAL PUBLIC FUNDS** | $38,111,648 | $38,111,648 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,224,986 | $7,224,986 | $7,224,986 |
| State General Funds | $611,737 | $611,737 | $611,737 |
| Tobacco Settlement Funds | $6,613,249 | $6,613,249 | $6,613,249 |
| TOTAL FEDERAL FUNDS | $300,000 | $300,000 | $300,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $300,000 | $300,000 | $300,000 |
| TOTAL PUBLIC FUNDS | $7,524,986 | $7,524,986 | $7,524,986 |

**239.1** *Reduce funds for hypertension outreach services.*

| | | | |
|---|---|---|---|
| State General Funds | ($511,737) | $0 | $0 |

## 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 | $7,224,986 | $7,224,986 |
| **State General Funds** | $100,000 | $611,737 | $611,737 |
| **Tobacco Settlement Funds** | $6,613,249 | $6,613,249 | $6,613,249 |
| **TOTAL FEDERAL FUNDS** | $300,000 | $300,000 | $300,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $300,000 | $300,000 | $300,000 |
| **TOTAL PUBLIC FUNDS** | $7,013,249 | $7,524,986 | $7,524,986 |

## Departmental Administration — Continuation Budget

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

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $20,492,715 | $20,492,715 | $20,492,715 |
| State General Funds | | $20,360,920 | $20,360,920 | $20,360,920 |
| Tobacco Settlement Funds | | $131,795 | $131,795 | $131,795 |
| TOTAL FEDERAL FUNDS | | $7,654,298 | $7,654,298 | $7,654,298 |
| Medical Assistance Program CFDA93.778 | | $1,807,258 | $1,807,258 | $1,807,258 |
| Preventive Health & Health Services Block Grant CFDA93.991 | | $471,900 | $471,900 | $471,900 |
| TOTAL PUBLIC FUNDS | | $28,147,013 | $28,147,013 | $28,147,013 |
| **240.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $2,642,703 | $2,642,703 | $2,642,703 |
| **240.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($7,399) | ($7,399) | ($7,399) |
| **240.3** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($1,880,240) | ($1,880,240) | ($1,880,240) |
| **240.4** | *Reduce funds for operations.* | | | |
| State General Funds | | ($40,000) | ($40,000) | ($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 | $21,207,779 | $21,207,779 |
| **State General Funds** | $21,075,984 | $21,075,984 | $21,075,984 |
| **Tobacco Settlement Funds** | $131,795 | $131,795 | $131,795 |
| **TOTAL FEDERAL FUNDS** | $7,654,298 | $7,654,298 | $7,654,298 |
| **Medical Assistance Program CFDA93.778** | $1,807,258 | $1,807,258 | $1,807,258 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $471,900 | $471,900 | $471,900 |
| **TOTAL PUBLIC FUNDS** | $28,862,077 | $28,862,077 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,753,939 | $2,753,939 | $2,753,939 |
| State General Funds | $2,753,939 | $2,753,939 | $2,753,939 |
| TOTAL FEDERAL FUNDS | $35,127,019 | $35,127,019 | $35,127,019 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $280,000 | $280,000 | $280,000 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $100,000 | $100,000 | $100,000 |
| TOTAL AGENCY FUNDS | $976 | $976 | $976 |
| Sales and Services | $976 | $976 | $976 |
| Sales and Services Not Itemized | $976 | $976 | $976 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $221,000 | $221,000 | $221,000 |
| State Funds Transfers | $221,000 | $221,000 | $221,000 |
| Agency to Agency Contracts | $221,000 | $221,000 | $221,000 |
| TOTAL PUBLIC FUNDS | $38,102,934 | $38,102,934 | $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) | ($350,000) | ($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 | $2,403,939 | $2,403,939 |
| **State General Funds** | $2,403,939 | $2,403,939 | $2,403,939 |
| **TOTAL FEDERAL FUNDS** | $35,127,019 | $35,127,019 | $35,127,019 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $280,000 | $280,000 | $280,000 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $100,000 | $100,000 | $100,000 |
| **TOTAL AGENCY FUNDS** | $976 | $976 | $976 |
| **Sales and Services** | $976 | $976 | $976 |
| **Sales and Services Not Itemized** | $976 | $976 | $976 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $221,000 | $221,000 | $221,000 |
| **State Funds Transfers** | $221,000 | $221,000 | $221,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Agency to Agency Contracts** | | $221,000 | $221,000 | $221,000 |
| **TOTAL PUBLIC FUNDS** | | $37,752,934 | $37,752,934 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,164,813 | $4,164,813 | $4,164,813 |
| State General Funds | $4,049,176 | $4,049,176 | $4,049,176 |
| Tobacco Settlement Funds | $115,637 | $115,637 | $115,637 |
| TOTAL FEDERAL FUNDS | $4,961,516 | $4,961,516 | $4,961,516 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $196,750 | $196,750 | $196,750 |
| TOTAL AGENCY FUNDS | $25,156 | $25,156 | $25,156 |
| Sales and Services | $25,156 | $25,156 | $25,156 |
| Sales and Services Not Itemized | $25,156 | $25,156 | $25,156 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $17,600 | $17,600 | $17,600 |
| State Funds Transfers | $17,600 | $17,600 | $17,600 |
| Agency to Agency Contracts | $17,600 | $17,600 | $17,600 |
| TOTAL PUBLIC FUNDS | $9,169,085 | $9,169,085 | $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 | $4,164,813 | $4,164,813 |
| **State General Funds** | $4,049,176 | $4,049,176 | $4,049,176 |
| **Tobacco Settlement Funds** | $115,637 | $115,637 | $115,637 |
| **TOTAL FEDERAL FUNDS** | $4,961,516 | $4,961,516 | $4,961,516 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $196,750 | $196,750 | $196,750 |
| **TOTAL AGENCY FUNDS** | $25,156 | $25,156 | $25,156 |
| **Sales and Services** | $25,156 | $25,156 | $25,156 |
| **Sales and Services Not Itemized** | $25,156 | $25,156 | $25,156 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $17,600 | $17,600 | $17,600 |
| **State Funds Transfers** | $17,600 | $17,600 | $17,600 |
| **Agency to Agency Contracts** | $17,600 | $17,600 | $17,600 |
| **TOTAL PUBLIC FUNDS** | $9,169,085 | $9,169,085 | $9,169,085 |

## Immunization — Continuation Budget

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,505,125 | $2,505,125 | $2,505,125 |
| State General Funds | $2,505,125 | $2,505,125 | $2,505,125 |
| TOTAL FEDERAL FUNDS | $8,406,339 | $8,406,339 | $8,406,339 |
| ARRA-Immunization CFDA93.712 | $780 | $780 | $780 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $500,000 | $500,000 | $500,000 |
| TOTAL PUBLIC FUNDS | $10,911,464 | $10,911,464 | $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 | $2,505,125 | $2,505,125 |
| **State General Funds** | $2,505,125 | $2,505,125 | $2,505,125 |
| **TOTAL FEDERAL FUNDS** | $8,406,339 | $8,406,339 | $8,406,339 |
| **ARRA-Immunization CFDA93.712** | $780 | $780 | $780 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $500,000 | $500,000 | $500,000 |
| **TOTAL PUBLIC FUNDS** | $10,911,464 | $10,911,464 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $22,079,771 | $22,079,771 | $22,079,771 |
| State General Funds | $22,079,771 | $22,079,771 | $22,079,771 |
| TOTAL FEDERAL FUNDS | $27,264,919 | $27,264,919 | $27,264,919 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $8,698,918 | $8,698,918 | $8,698,918 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $116,500 | $116,500 | $116,500 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL AGENCY FUNDS | $75,000 | $75,000 | $75,000 |
| Contributions, Donations, and Forfeitures | $75,000 | $75,000 | $75,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $75,000 | $75,000 | $75,000 |
| TOTAL PUBLIC FUNDS | $49,419,690 | $49,419,690 | $49,419,690 |

**244.1** *Reduce funds for programmatic grant-in-aid for Children's Medical Services.*

| | | | |
|---|---|---|---|
| State General Funds | ($576,574) | ($576,574) | ($576,574) |

**244.2** *Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program. (S:Reduce funds for programmatic grant-in-aid for genetics testing and recognize an alternative delivery mechanism for sickle cell testing program)*

| | | | |
|---|---|---|---|
| State General Funds | ($525,172) | ($525,172) | ($525,172) |

**244.3** *Reduce funds for the Oral Health Prevention Program and replace with existing federal funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($475,340) | ($475,340) | ($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) | ($498,000) | ($398,000) |

## 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 | $20,004,685 | $20,104,685 |
| **State General Funds** | $20,024,649 | $20,004,685 | $20,104,685 |
| **TOTAL FEDERAL FUNDS** | $27,264,919 | $27,264,919 | $27,264,919 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $8,698,918 | $8,698,918 | $8,698,918 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $116,500 | $116,500 | $116,500 |
| **TOTAL AGENCY FUNDS** | $75,000 | $75,000 | $75,000 |
| **Contributions, Donations, and Forfeitures** | $75,000 | $75,000 | $75,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $75,000 | $75,000 | $75,000 |
| **TOTAL PUBLIC FUNDS** | $47,364,568 | $47,344,604 | $47,444,604 |

## Infant and Child Health Promotion — Continuation Budget

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,203,708 | $12,203,708 | $12,203,708 |
| State General Funds | $12,203,708 | $12,203,708 | $12,203,708 |
| TOTAL FEDERAL FUNDS | $257,026,187 | $257,026,187 | $257,026,187 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $10,623,280 | $10,623,280 | $10,623,280 |
| Medical Assistance Program CFDA93.778 | $119,108 | $119,108 | $119,108 |
| TOTAL AGENCY FUNDS | $50,049,137 | $50,049,137 | $50,049,137 |
| Contributions, Donations, and Forfeitures | $49,137 | $49,137 | $49,137 |
| Contributions, Donations, and Forfeitures Not Itemized | $49,137 | $49,137 | $49,137 |
| Sales and Services | $50,000,000 | $50,000,000 | $50,000,000 |
| Sales and Services Not Itemized | $50,000,000 | $50,000,000 | $50,000,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $267,497 | $267,497 | $267,497 |
| State Funds Transfers | $196,808 | $196,808 | $196,808 |
| Agency to Agency Contracts | $196,808 | $196,808 | $196,808 |
| Federal Funds Transfers | $70,689 | $70,689 | $70,689 |
| FF National School Lunch Program CFDA10.555 | $70,689 | $70,689 | $70,689 |
| TOTAL PUBLIC FUNDS | $319,546,529 | $319,546,529 | $319,546,529 |

**245.1** *Reduce funds for the Foster Care Project.*

| | | | |
|---|---|---|---|
| State General Funds | ($27,500) | ($27,500) | ($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 | $12,176,208 | $12,176,208 |
| **State General Funds** | $12,176,208 | $12,176,208 | $12,176,208 |
| **TOTAL FEDERAL FUNDS** | $257,026,187 | $257,026,187 | $257,026,187 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $10,623,280 | $10,623,280 | $10,623,280 |
| **Medical Assistance Program CFDA93.778** | $119,108 | $119,108 | $119,108 |
| **TOTAL AGENCY FUNDS** | $50,049,137 | $50,049,137 | $50,049,137 |
| **Contributions, Donations, and Forfeitures** | $49,137 | $49,137 | $49,137 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $49,137 | $49,137 | $49,137 |
| **Sales and Services** | $50,000,000 | $50,000,000 | $50,000,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Sales and Services Not Itemized** | $50,000,000 | $50,000,000 | $50,000,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $267,497 | $267,497 | $267,497 |
| **State Funds Transfers** | $196,808 | $196,808 | $196,808 |
| **Agency to Agency Contracts** | $196,808 | $196,808 | $196,808 |
| **Federal Funds Transfers** | $70,689 | $70,689 | $70,689 |
| **FF National School Lunch Program CFDA10.555** | $70,689 | $70,689 | $70,689 |
| **TOTAL PUBLIC FUNDS** | $319,519,029 | $319,519,029 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,499,493 | $30,499,493 | $30,499,493 |
| State General Funds | $30,499,493 | $30,499,493 | $30,499,493 |
| TOTAL FEDERAL FUNDS | $60,377,072 | $60,377,072 | $60,377,072 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $84,489 | $84,489 | $84,489 |
| TOTAL PUBLIC FUNDS | $90,876,565 | $90,876,565 | $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 | $30,499,493 | $30,499,493 |
| **State General Funds** | $30,499,493 | $30,499,493 | $30,499,493 |
| **TOTAL FEDERAL FUNDS** | $60,377,072 | $60,377,072 | $60,377,072 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $84,489 | $84,489 | $84,489 |
| **TOTAL PUBLIC FUNDS** | $90,876,565 | $90,876,565 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,571,617 | $3,571,617 | $3,571,617 |
| State General Funds | $3,571,617 | $3,571,617 | $3,571,617 |
| TOTAL FEDERAL FUNDS | $970,740 | $970,740 | $970,740 |
| Maternal & Child Health Services Block Grant CFDA93.994 | $200,210 | $200,210 | $200,210 |
| Preventive Health & Health Services Block Grant CFDA93.991 | $223,000 | $223,000 | $223,000 |
| TOTAL AGENCY FUNDS | $618,231 | $618,231 | $618,231 |
| Sales and Services | $618,231 | $618,231 | $618,231 |
| Sales and Services Not Itemized | $618,231 | $618,231 | $618,231 |
| TOTAL PUBLIC FUNDS | $5,160,588 | $5,160,588 | $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 | $3,571,617 | $3,571,617 |
| **State General Funds** | $3,571,617 | $3,571,617 | $3,571,617 |
| **TOTAL FEDERAL FUNDS** | $970,740 | $970,740 | $970,740 |
| **Maternal & Child Health Services Block Grant CFDA93.994** | $200,210 | $200,210 | $200,210 |
| **Preventive Health & Health Services Block Grant CFDA93.991** | $223,000 | $223,000 | $223,000 |
| **TOTAL AGENCY FUNDS** | $618,231 | $618,231 | $618,231 |
| **Sales and Services** | $618,231 | $618,231 | $618,231 |
| **Sales and Services Not Itemized** | $618,231 | $618,231 | $618,231 |
| **TOTAL PUBLIC FUNDS** | $5,160,588 | $5,160,588 | $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 | $81,858,779 | $81,858,779 |
| State General Funds | $81,858,779 | $81,858,779 | $81,858,779 |
| TOTAL FEDERAL FUNDS | $986,551 | $986,551 | $986,551 |
| Medical Assistance Program CFDA93.778 | $986,551 | $986,551 | $986,551 |
| TOTAL PUBLIC FUNDS | $82,845,330 | $82,845,330 | $82,845,330 |

**248.1** *Reduce funds for programmatic grant-in-aid for the Health Check Program.*

| | | | |
|---|---|---|---|
| State General Funds | ($493,276) | ($493,276) | ($493,276) |
| Medical Assistance Program CFDA93.778 | ($493,276) | ($493,276) | ($493,276) |
| Total Public Funds: | ($986,552) | ($986,552) | ($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 | $81,365,503 | $81,365,503 |
| **State General Funds** | $81,365,503 | $81,365,503 | $81,365,503 |
| **TOTAL FEDERAL FUNDS** | $493,275 | $493,275 | $493,275 |
| **Medical Assistance Program CFDA93.778** | $493,275 | $493,275 | $493,275 |
| **TOTAL PUBLIC FUNDS** | $81,858,778 | $81,858,778 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,590,562 | $3,590,562 | $3,590,562 |
| State General Funds | $3,590,562 | $3,590,562 | $3,590,562 |
| TOTAL FEDERAL FUNDS | $530,680 | $530,680 | $530,680 |
| TOTAL PUBLIC FUNDS | $4,121,242 | $4,121,242 | $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 | $3,590,562 | $3,590,562 |
| **State General Funds** | $3,590,562 | $3,590,562 | $3,590,562 |
| **TOTAL FEDERAL FUNDS** | $530,680 | $530,680 | $530,680 |
| **TOTAL PUBLIC FUNDS** | $4,121,242 | $4,121,242 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,396,580 | $2,396,580 | $2,396,580 |
| State General Funds | $0 | $0 | $0 |
| Brain & Spinal Injury Trust Fund | $2,396,580 | $2,396,580 | $2,396,580 |
| TOTAL PUBLIC FUNDS | $2,396,580 | $2,396,580 | $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 | $2,396,580 | $2,396,580 |
| **Brain & Spinal Injury Trust Fund** | $2,396,580 | $2,396,580 | $2,396,580 |
| **TOTAL PUBLIC FUNDS** | $2,396,580 | $2,396,580 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $15,937,214 | $15,937,214 | $15,937,214 |
| State General Funds | $15,937,214 | $15,937,214 | $15,937,214 |
| TOTAL PUBLIC FUNDS | $15,937,214 | $15,937,214 | $15,937,214 |

**251.1** *Reduce funds for contracts.*

| | | | |
|---|---|---|---|
| State General Funds | ($478,116) | ($778,116) | ($778,116) |

## 251.100 Georgia Trauma Care Network Commission — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $15,159,098 | $15,159,098 |
| **State General Funds** | $15,459,098 | $15,159,098 | $15,159,098 |
| **TOTAL PUBLIC FUNDS** | $15,459,098 | $15,159,098 | $15,159,098 |

# *Section 38: Public Safety, Department of*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $119,496,578 | $119,496,578 | $119,496,578 |
| State General Funds | $119,496,578 | $119,496,578 | $119,496,578 |
| TOTAL FEDERAL FUNDS | $33,824,374 | $33,824,374 | $33,824,374 |
| TOTAL AGENCY FUNDS | $33,300,269 | $33,300,269 | $33,300,269 |
| Intergovernmental Transfers | $8,655,538 | $8,655,538 | $8,655,538 |
| Intergovernmental Transfers Not Itemized | $8,655,538 | $8,655,538 | $8,655,538 |
| Rebates, Refunds, and Reimbursements | $432,765 | $432,765 | $432,765 |
| Rebates, Refunds, and Reimbursements Not Itemized | $432,765 | $432,765 | $432,765 |
| Sales and Services | $23,559,566 | $23,559,566 | $23,559,566 |
| Sales and Services Not Itemized | $23,222,714 | $23,222,714 | $23,222,714 |
| Specialty License Plate Revenues | $336,852 | $336,852 | $336,852 |
| Sanctions, Fines, and Penalties | $652,400 | $652,400 | $652,400 |
| Sanctions, Fines, and Penalties Not Itemized | $652,400 | $652,400 | $652,400 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $235,400 | $235,400 | $235,400 |
| State Funds Transfers | $235,400 | $235,400 | $235,400 |
| Agency to Agency Contracts | $235,400 | $235,400 | $235,400 |
| TOTAL PUBLIC FUNDS | $186,856,621 | $186,856,621 | $186,856,621 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $111,519,103 | $111,889,674 | $111,801,905 |
| **State General Funds** | $111,519,103 | $111,889,674 | $111,801,905 |
| **TOTAL FEDERAL FUNDS** | $33,824,374 | $33,824,374 | $33,824,374 |
| **TOTAL AGENCY FUNDS** | $33,617,071 | $33,300,269 | $33,400,269 |
| **Intergovernmental Transfers** | $8,655,538 | $8,655,538 | $8,655,538 |
| **Intergovernmental Transfers Not Itemized** | $8,655,538 | $8,655,538 | $8,655,538 |
| **Rebates, Refunds, and Reimbursements** | $432,765 | $432,765 | $432,765 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $432,765 | $432,765 | $432,765 |
| **Sales and Services** | $23,876,368 | $23,559,566 | $23,659,566 |
| **Sales and Services Not Itemized** | $23,539,516 | $23,222,714 | $23,322,714 |
| **Specialty License Plate Revenues** | $336,852 | $336,852 | $336,852 |
| **Sanctions, Fines, and Penalties** | $652,400 | $652,400 | $652,400 |
| **Sanctions, Fines, and Penalties Not Itemized** | $652,400 | $652,400 | $652,400 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,297,967 | $5,297,967 | $5,297,967 |
| **State Funds Transfers** | $5,297,967 | $5,297,967 | $5,297,967 |
| **Agency to Agency Contracts** | $5,297,967 | $5,297,967 | $5,297,967 |
| **TOTAL PUBLIC FUNDS** | $184,258,515 | $184,312,284 | $184,324,515 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,114,878 | $3,114,878 | $3,114,878 |
| State General Funds | $3,114,878 | $3,114,878 | $3,114,878 |
| TOTAL FEDERAL FUNDS | $243,034 | $243,034 | $243,034 |
| TOTAL AGENCY FUNDS | $4,100,000 | $4,100,000 | $4,100,000 |
| Intergovernmental Transfers | $4,000,000 | $4,000,000 | $4,000,000 |
| Intergovernmental Transfers Not Itemized | $4,000,000 | $4,000,000 | $4,000,000 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $7,457,912 | $7,457,912 | $7,457,912 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,134 | $1,134 | $1,134 |

## 252.100 Aviation — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $3,116,012 | $3,116,012 |
| **State General Funds** | $3,116,012 | $3,116,012 | $3,116,012 |
| **TOTAL FEDERAL FUNDS** | $243,034 | $243,034 | $243,034 |
| **TOTAL AGENCY FUNDS** | $4,100,000 | $4,100,000 | $4,100,000 |
| **Intergovernmental Transfers** | $4,000,000 | $4,000,000 | $4,000,000 |
| **Intergovernmental Transfers Not Itemized** | $4,000,000 | $4,000,000 | $4,000,000 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $7,459,046 | $7,459,046 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $7,372,499 | $7,372,499 | $7,372,499 |
| Sales and Services | $7,372,499 | $7,372,499 | $7,372,499 |
| Sales and Services Not Itemized | $7,372,499 | $7,372,499 | $7,372,499 |
| TOTAL PUBLIC FUNDS | $7,372,499 | $7,372,499 | $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 | $7,372,499 | $7,372,499 |
| **Sales and Services** | $7,372,499 | $7,372,499 | $7,372,499 |
| **Sales and Services Not Itemized** | $7,372,499 | $7,372,499 | $7,372,499 |
| **TOTAL PUBLIC FUNDS** | $7,372,499 | $7,372,499 | $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 | $8,249,014 | $8,249,014 |
| State General Funds | $8,249,014 | $8,249,014 | $8,249,014 |
| TOTAL FEDERAL FUNDS | $141,571 | $141,571 | $141,571 |
| TOTAL AGENCY FUNDS | $3,510 | $3,510 | $3,510 |
| Sales and Services | $3,510 | $3,510 | $3,510 |
| Sales and Services Not Itemized | $3,510 | $3,510 | $3,510 |
| TOTAL PUBLIC FUNDS | $8,394,095 | $8,394,095 | $8,394,095 |

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

| | | | |
|---|---|---|---|
| State General Funds | $4,676 | $4,676 | $4,676 |

**254.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($88,205) | ($88,205) | ($88,205) |

**254.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($30,000) | ($30,000) | ($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 | $8,135,485 | $8,135,485 |
| **State General Funds** | $8,135,485 | $8,135,485 | $8,135,485 |
| **TOTAL FEDERAL FUNDS** | $141,571 | $141,571 | $141,571 |
| **TOTAL AGENCY FUNDS** | $3,510 | $3,510 | $3,510 |
| **Sales and Services** | $3,510 | $3,510 | $3,510 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $3,510 | $3,510 | $3,510 |
| **TOTAL PUBLIC FUNDS** | | $8,280,566 | $8,280,566 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,602,488 | $1,602,488 | $1,602,488 |
| State General Funds | $1,602,488 | $1,602,488 | $1,602,488 |
| TOTAL AGENCY FUNDS | $336,765 | $336,765 | $336,765 |
| Rebates, Refunds, and Reimbursements | $282,765 | $282,765 | $282,765 |
| Rebates, Refunds, and Reimbursements Not Itemized | $282,765 | $282,765 | $282,765 |
| Sales and Services | $54,000 | $54,000 | $54,000 |
| Sales and Services Not Itemized | $54,000 | $54,000 | $54,000 |
| TOTAL PUBLIC FUNDS | $1,939,253 | $1,939,253 | $1,939,253 |

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

| | | | |
|---|---|---|---|
| State General Funds | $810 | $810 | $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 | $159,929 | $159,929 |

**255.3** *Increase funds to reflect projected expenditures.*

| | | | |
|---|---|---|---|
| State General Funds | $26,900 | $26,900 | $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 | $1,790,127 | $1,790,127 |
| **State General Funds** | $1,790,127 | $1,790,127 | $1,790,127 |
| **TOTAL AGENCY FUNDS** | $336,765 | $336,765 | $336,765 |
| **Rebates, Refunds, and Reimbursements** | $282,765 | $282,765 | $282,765 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $282,765 | $282,765 | $282,765 |
| **Sales and Services** | $54,000 | $54,000 | $54,000 |
| **Sales and Services Not Itemized** | $54,000 | $54,000 | $54,000 |
| **TOTAL PUBLIC FUNDS** | $2,126,892 | $2,126,892 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $77,541,397 | $77,541,397 | $77,541,397 |
| State General Funds | $77,541,397 | $77,541,397 | $77,541,397 |
| TOTAL FEDERAL FUNDS | $8,096,038 | $8,096,038 | $8,096,038 |
| TOTAL AGENCY FUNDS | $8,772,400 | $8,772,400 | $8,772,400 |
| Intergovernmental Transfers | $2,400,000 | $2,400,000 | $2,400,000 |
| Intergovernmental Transfers Not Itemized | $2,400,000 | $2,400,000 | $2,400,000 |
| Rebates, Refunds, and Reimbursements | $150,000 | $150,000 | $150,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $150,000 | $150,000 | $150,000 |
| Sales and Services | $5,570,000 | $5,570,000 | $5,570,000 |
| Sales and Services Not Itemized | $5,570,000 | $5,570,000 | $5,570,000 |
| Sanctions, Fines, and Penalties | $652,400 | $652,400 | $652,400 |
| Sanctions, Fines, and Penalties Not Itemized | $652,400 | $652,400 | $652,400 |
| TOTAL PUBLIC FUNDS | $94,409,835 | $94,409,835 | $94,409,835 |

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

| | | | |
|---|---|---|---|
| State General Funds | $71,931 | $71,931 | $71,931 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($21,781) | ($21,781) | ($21,781) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **256.3** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($90,162) | ($90,162) | ($90,162) |
| **256.4** | *Reduce funds for operations.* | | | |
| State General Funds | | ($140,877) | ($140,877) | ($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) | ($159,929) | ($159,929) |
| **256.6** | *Reduce funds to delay the start of state funded Trooper School until FY2014.* | | | |
| State General Funds | | ($950,000) | ($950,000) | ($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 | $76,250,579 | $76,250,579 |
| **State General Funds** | $76,250,579 | $76,250,579 | $76,250,579 |
| **TOTAL FEDERAL FUNDS** | $8,096,038 | $8,096,038 | $8,096,038 |
| **TOTAL AGENCY FUNDS** | $8,772,400 | $8,772,400 | $8,772,400 |
| **Intergovernmental Transfers** | $2,400,000 | $2,400,000 | $2,400,000 |
| **Intergovernmental Transfers Not Itemized** | $2,400,000 | $2,400,000 | $2,400,000 |
| **Rebates, Refunds, and Reimbursements** | $150,000 | $150,000 | $150,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $5,570,000 | $5,570,000 | $5,570,000 |
| **Sales and Services Not Itemized** | $5,570,000 | $5,570,000 | $5,570,000 |
| **Sanctions, Fines, and Penalties** | $652,400 | $652,400 | $652,400 |
| **Sanctions, Fines, and Penalties Not Itemized** | $652,400 | $652,400 | $652,400 |
| **TOTAL PUBLIC FUNDS** | $93,119,017 | $93,119,017 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $10,125,133 | $10,125,133 | $10,125,133 |
| State General Funds | $10,125,133 | $10,125,133 | $10,125,133 |
| TOTAL FEDERAL FUNDS | $6,277,159 | $6,277,159 | $6,277,159 |
| TOTAL AGENCY FUNDS | $8,124,630 | $8,124,630 | $8,124,630 |
| Intergovernmental Transfers | $290,000 | $290,000 | $290,000 |
| Intergovernmental Transfers Not Itemized | $290,000 | $290,000 | $290,000 |
| Sales and Services | $7,834,630 | $7,834,630 | $7,834,630 |
| Sales and Services Not Itemized | $7,834,630 | $7,834,630 | $7,834,630 |
| TOTAL PUBLIC FUNDS | $24,526,922 | $24,526,922 | $24,526,922 |

| | | | | |
|---|---|---|---|---|
| **257.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $851 | $851 | $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) | ($978,667) | ($978,667) |
| **257.3** | *Reduce funds for operations.* | | | |
| State General Funds | | ($25,000) | ($25,000) | ($25,000) |
| **257.4** | *Reduce funds for information technology.* | | | |
| State General Funds | | ($133,386) | ($133,386) | ($133,386) |
| **257.5** | *Replace funds with other funds for operations.* | | | |
| State General Funds | | ($5,062,567) | ($5,062,567) | ($5,062,567) |
| Agency to Agency Contracts | | $5,062,567 | $5,062,567 | $5,062,567 |
| Total Public Funds: | | $0 | $0 | $0 |

## 257.100 Motor Carrier Compliance — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $3,926,364 | $3,926,364 |
| **State General Funds** | $3,926,364 | $3,926,364 | $3,926,364 |
| **TOTAL FEDERAL FUNDS** | $6,277,159 | $6,277,159 | $6,277,159 |
| **TOTAL AGENCY FUNDS** | $8,124,630 | $8,124,630 | $8,124,630 |
| **Intergovernmental Transfers** | $290,000 | $290,000 | $290,000 |
| **Intergovernmental Transfers Not Itemized** | $290,000 | $290,000 | $290,000 |
| **Sales and Services** | $7,834,630 | $7,834,630 | $7,834,630 |
| **Sales and Services Not Itemized** | $7,834,630 | $7,834,630 | $7,834,630 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $5,062,567 | $5,062,567 | $5,062,567 |
| **State Funds Transfers** | $5,062,567 | $5,062,567 | $5,062,567 |
| **Agency to Agency Contracts** | $5,062,567 | $5,062,567 | $5,062,567 |
| **TOTAL PUBLIC FUNDS** | $23,390,720 | $23,390,720 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,274,853 | $3,274,853 | $3,274,853 |
| State General Funds | $3,274,853 | $3,274,853 | $3,274,853 |
| TOTAL AGENCY FUNDS | $205,538 | $205,538 | $205,538 |
| Intergovernmental Transfers | $205,538 | $205,538 | $205,538 |
| Intergovernmental Transfers Not Itemized | $205,538 | $205,538 | $205,538 |
| TOTAL PUBLIC FUNDS | $3,480,391 | $3,480,391 | $3,480,391 |

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

| | | | |
|---|---|---|---|
| State General Funds | $811 | $811 | $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 | $3,275,664 | $3,275,664 |
| **State General Funds** | $3,275,664 | $3,275,664 | $3,275,664 |
| **TOTAL AGENCY FUNDS** | $205,538 | $205,538 | $205,538 |
| **Intergovernmental Transfers** | $205,538 | $205,538 | $205,538 |
| **Intergovernmental Transfers Not Itemized** | $205,538 | $205,538 | $205,538 |
| **TOTAL PUBLIC FUNDS** | $3,481,202 | $3,481,202 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,502,013 | $1,502,013 | $1,502,013 |
| State General Funds | $1,502,013 | $1,502,013 | $1,502,013 |
| TOTAL PUBLIC FUNDS | $1,502,013 | $1,502,013 | $1,502,013 |

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

| | | | |
|---|---|---|---|
| State General Funds | $811 | $811 | $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 | $1,502,824 | $1,502,824 |
| **State General Funds** | $1,502,824 | $1,502,824 | $1,502,824 |
| **TOTAL PUBLIC FUNDS** | $1,502,824 | $1,502,824 | $1,502,824 |

## Firefighter Standards and Training Council, Georgia — Continuation Budget

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $635,005 | $635,005 | $635,005 |
| State General Funds | $635,005 | $635,005 | $635,005 |
| TOTAL PUBLIC FUNDS | $635,005 | $635,005 | $635,005 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($12) | ($12) | ($12) |

**260.2** *Increase funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | | | $16,000 |

## 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 | $634,993 | $650,993 |
| **State General Funds** | $634,993 | $634,993 | $650,993 |
| **TOTAL PUBLIC FUNDS** | $634,993 | $634,993 | $650,993 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,471,897 | $2,471,897 | $2,471,897 |
| State General Funds | $2,471,897 | $2,471,897 | $2,471,897 |
| TOTAL AGENCY FUNDS | $308,051 | $308,051 | $308,051 |
| Sales and Services | $308,051 | $308,051 | $308,051 |
| Sales and Services Not Itemized | $308,051 | $308,051 | $308,051 |
| TOTAL PUBLIC FUNDS | $2,779,948 | $2,779,948 | $2,779,948 |

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

| | | | |
|---|---|---|---|
| State General Funds | $2,837 | $2,837 | $2,837 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($160) | ($160) | ($160) |

**261.3** *Replace funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($316,802) | $0 | ($100,000) |
| Sales and Services Not Itemized | $316,802 | $0 | $100,000 |
| Total Public Funds: | $0 | $0 | $0 |

**261.4** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | | ($46,231) | $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 | $2,428,343 | $2,374,574 |
| **State General Funds** | $2,157,772 | $2,428,343 | $2,374,574 |
| **TOTAL AGENCY FUNDS** | $624,853 | $308,051 | $408,051 |
| **Sales and Services** | $624,853 | $308,051 | $408,051 |
| **Sales and Services Not Itemized** | $624,853 | $308,051 | $408,051 |
| **TOTAL PUBLIC FUNDS** | $2,782,625 | $2,736,394 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $10,611,301 | $10,611,301 | $10,611,301 |
| State General Funds | | $10,611,301 | $10,611,301 | $10,611,301 |
| TOTAL FEDERAL FUNDS | | $1,739,391 | $1,739,391 | $1,739,391 |
| TOTAL AGENCY FUNDS | | $3,739,774 | $3,739,774 | $3,739,774 |
| Intergovernmental Transfers | | $1,760,000 | $1,760,000 | $1,760,000 |
| Intergovernmental Transfers Not Itemized | | $1,760,000 | $1,760,000 | $1,760,000 |
| Sales and Services | | $1,979,774 | $1,979,774 | $1,979,774 |
| Sales and Services Not Itemized | | $1,979,774 | $1,979,774 | $1,979,774 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | | $117,000 | $117,000 | $117,000 |
| State Funds Transfers | | $117,000 | $117,000 | $117,000 |
| Agency to Agency Contracts | | $117,000 | $117,000 | $117,000 |
| TOTAL PUBLIC FUNDS | | $16,207,466 | $16,207,466 | $16,207,466 |
| **262.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $18,119 | $18,119 | $18,119 |
| **262.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($28,197) | ($28,197) | ($28,197) |
| **262.3** | *Reduce funds for personnel and eliminate two vacant positions.* | | | |
| State General Funds | | ($108,841) | ($108,841) | ($108,841) |
| **262.4** | *Reduce funds for operations.* | | | |
| State General Funds | | ($159,498) | ($59,498) | ($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) | ($50,000) | $0 |

## 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 | $10,382,884 | $10,332,884 |
| **State General Funds** | $10,282,884 | $10,382,884 | $10,332,884 |
| **TOTAL FEDERAL FUNDS** | $1,739,391 | $1,739,391 | $1,739,391 |
| **TOTAL AGENCY FUNDS** | $3,739,774 | $3,739,774 | $3,739,774 |
| **Intergovernmental Transfers** | $1,760,000 | $1,760,000 | $1,760,000 |
| **Intergovernmental Transfers Not Itemized** | $1,760,000 | $1,760,000 | $1,760,000 |
| **Sales and Services** | $1,979,774 | $1,979,774 | $1,979,774 |
| **Sales and Services Not Itemized** | $1,979,774 | $1,979,774 | $1,979,774 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $117,000 | $117,000 | $117,000 |
| **State Funds Transfers** | $117,000 | $117,000 | $117,000 |
| **Agency to Agency Contracts** | $117,000 | $117,000 | $117,000 |
| **TOTAL PUBLIC FUNDS** | $15,879,049 | $15,979,049 | $15,929,049 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $368,599 | $368,599 | $368,599 |
| State General Funds | $368,599 | $368,599 | $368,599 |
| TOTAL FEDERAL FUNDS | $17,327,181 | $17,327,181 | $17,327,181 |
| TOTAL AGENCY FUNDS | $337,102 | $337,102 | $337,102 |
| Sales and Services | $337,102 | $337,102 | $337,102 |
| Sales and Services Not Itemized | $250 | $250 | $250 |
| Specialty License Plate Revenues | $336,852 | $336,852 | $336,852 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $118,400 | $118,400 | $118,400 |
| State Funds Transfers | $118,400 | $118,400 | $118,400 |
| Agency to Agency Contracts | $118,400 | $118,400 | $118,400 |
| TOTAL PUBLIC FUNDS | $18,151,282 | $18,151,282 | $18,151,282 |
| **263.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | |
| State General Funds | $11,543 | $11,543 | $11,543 |
| **263.2** | *Increase funds for personnel for five positions to offset a loss of federal funds.* | | |
| State General Funds | $77,315 | $77,315 | $77,315 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **263.3** *Reduce funds for real estate rentals.* | | | | |
| State General Funds | | ($11,058) | ($11,058) | ($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 | $446,399 | $446,399 |
| **State General Funds** | $446,399 | $446,399 | $446,399 |
| **TOTAL FEDERAL FUNDS** | $17,327,181 | $17,327,181 | $17,327,181 |
| **TOTAL AGENCY FUNDS** | $337,102 | $337,102 | $337,102 |
| **Sales and Services** | $337,102 | $337,102 | $337,102 |
| **Sales and Services Not Itemized** | $250 | $250 | $250 |
| **Specialty License Plate Revenues** | $336,852 | $336,852 | $336,852 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $118,400 | $118,400 | $118,400 |
| **State Funds Transfers** | $118,400 | $118,400 | $118,400 |
| **Agency to Agency Contracts** | $118,400 | $118,400 | $118,400 |
| **TOTAL PUBLIC FUNDS** | $18,229,082 | $18,229,082 | $18,229,082 |

# *Section 39: Public Service Commission*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,963,566 | $7,963,566 | $7,963,566 |
| State General Funds | $7,963,566 | $7,963,566 | $7,963,566 |
| TOTAL FEDERAL FUNDS | $1,541,721 | $1,541,721 | $1,541,721 |
| TOTAL PUBLIC FUNDS | $9,505,287 | $9,505,287 | $9,505,287 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,673,049 | $7,673,049 | $7,716,027 |
| **State General Funds** | $7,673,049 | $7,673,049 | $7,716,027 |
| **TOTAL FEDERAL FUNDS** | $1,541,721 | $1,541,721 | $1,541,721 |
| **TOTAL PUBLIC FUNDS** | $9,214,770 | $9,214,770 | $9,257,748 |

## 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 | $1,111,939 | $1,111,939 |
| State General Funds | $1,111,939 | $1,111,939 | $1,111,939 |
| TOTAL FEDERAL FUNDS | $83,500 | $83,500 | $83,500 |
| TOTAL PUBLIC FUNDS | $1,195,439 | $1,195,439 | $1,195,439 |
| **264.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $480 | $480 | $480 |
| **264.2** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | ($176) | ($176) | ($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 | $1,112,243 | $1,112,243 |
| **State General Funds** | $1,112,243 | $1,112,243 | $1,112,243 |
| **TOTAL FEDERAL FUNDS** | $83,500 | $83,500 | $83,500 |
| **TOTAL PUBLIC FUNDS** | $1,195,743 | $1,195,743 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $977,613 | $977,613 | $977,613 |
| State General Funds | $977,613 | $977,613 | $977,613 |
| TOTAL FEDERAL FUNDS | $1,188,246 | $1,188,246 | $1,188,246 |
| TOTAL PUBLIC FUNDS | $2,165,859 | $2,165,859 | $2,165,859 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **265.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $701 | $701 | $701 |
| **265.2** | *Reduce funds for operations.* | | | |
| State General Funds | | ($55,123) | ($55,123) | ($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 | $923,191 | $923,191 |
| **State General Funds** | $923,191 | $923,191 | $923,191 |
| **TOTAL FEDERAL FUNDS** | $1,188,246 | $1,188,246 | $1,188,246 |
| **TOTAL PUBLIC FUNDS** | $2,111,437 | $2,111,437 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,874,014 | $5,874,014 | $5,874,014 |
| State General Funds | $5,874,014 | $5,874,014 | $5,874,014 |
| TOTAL FEDERAL FUNDS | $269,975 | $269,975 | $269,975 |
| TOTAL PUBLIC FUNDS | $6,143,989 | $6,143,989 | $6,143,989 |

| | | | | |
|---|---|---|---|---|
| **266.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $2,508 | $2,508 | $2,508 |
| **266.2** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($238,907) | ($238,907) | ($195,929) |
| **266.99** | ***SAC**: 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.* ***House**: 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.* ***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 | $0 | $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 | $5,637,615 | $5,680,593 |
| **State General Funds** | $5,637,615 | $5,637,615 | $5,680,593 |
| **TOTAL FEDERAL FUNDS** | $269,975 | $269,975 | $269,975 |
| **TOTAL PUBLIC FUNDS** | $5,907,590 | $5,907,590 | $5,950,568 |

# *Section 40: Regents, University System of Georgia*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,828,569,784 | $1,828,569,784 | $1,828,569,784 |
| State General Funds | $1,828,569,784 | $1,828,569,784 | $1,828,569,784 |
| TOTAL AGENCY FUNDS | $4,520,662,186 | $4,520,662,186 | $4,520,662,186 |
| Contributions, Donations, and Forfeitures | $3,625,810 | $3,625,810 | $3,625,810 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Contributions, Donations, and Forfeitures Not Itemized | | $3,625,810 | $3,625,810 | $3,625,810 |
| Intergovernmental Transfers | | $2,109,626,120 | $2,109,626,120 | $2,109,626,120 |
| Intergovernmental Transfers Not Itemized | | $2,109,626,120 | $2,109,626,120 | $2,109,626,120 |
| Rebates, Refunds, and Reimbursements | | $223,307,362 | $223,307,362 | $223,307,362 |
| Rebates, Refunds, and Reimbursements Not Itemized | | $223,307,362 | $223,307,362 | $223,307,362 |
| Sales and Services | | $2,184,102,894 | $2,184,102,894 | $2,184,102,894 |
| Sales and Services Not Itemized | | $2,184,102,894 | $2,184,102,894 | $2,184,102,894 |
| TOTAL PUBLIC FUNDS | | $6,349,231,970 | $6,349,231,970 | $6,349,231,970 |
| | **Section Total - Final** | | | |
| **TOTAL STATE FUNDS** | | $1,744,869,887 | $1,745,263,827 | $1,747,585,862 |
| **State General Funds** | | $1,744,869,887 | $1,745,263,827 | $1,747,585,862 |
| **TOTAL AGENCY FUNDS** | | $4,520,662,186 | $4,520,662,186 | $4,520,662,186 |
| **Contributions, Donations, and Forfeitures** | | $3,625,810 | $3,625,810 | $3,625,810 |
| **Contributions, Donations, and Forfeitures Not Itemized** | | $3,625,810 | $3,625,810 | $3,625,810 |
| **Intergovernmental Transfers** | | $2,109,626,120 | $2,109,626,120 | $2,109,626,120 |
| **Intergovernmental Transfers Not Itemized** | | $2,109,626,120 | $2,109,626,120 | $2,109,626,120 |
| **Rebates, Refunds, and Reimbursements** | | $223,307,362 | $223,307,362 | $223,307,362 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | | $223,307,362 | $223,307,362 | $223,307,362 |
| **Sales and Services** | | $2,184,102,894 | $2,184,102,894 | $2,184,102,894 |
| **Sales and Services Not Itemized** | | $2,184,102,894 | $2,184,102,894 | $2,184,102,894 |
| **TOTAL PUBLIC FUNDS** | | $6,265,532,073 | $6,265,926,013 | $6,268,248,048 |

## Agricultural Experiment Station — Continuation Budget

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $35,107,005 | $35,107,005 | $35,107,005 |
| State General Funds | $35,107,005 | $35,107,005 | $35,107,005 |
| TOTAL AGENCY FUNDS | $37,552,919 | $37,552,919 | $37,552,919 |
| Intergovernmental Transfers | $22,000,000 | $22,000,000 | $22,000,000 |
| Intergovernmental Transfers Not Itemized | $22,000,000 | $22,000,000 | $22,000,000 |
| Rebates, Refunds, and Reimbursements | $5,483,042 | $5,483,042 | $5,483,042 |
| Rebates, Refunds, and Reimbursements Not Itemized | $5,483,042 | $5,483,042 | $5,483,042 |
| Sales and Services | $10,069,877 | $10,069,877 | $10,069,877 |
| Sales and Services Not Itemized | $10,069,877 | $10,069,877 | $10,069,877 |
| TOTAL PUBLIC FUNDS | $72,659,924 | $72,659,924 | $72,659,924 |

**267.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,053,210) | ($1,053,210) | ($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 | $34,053,795 | $34,053,795 |
| **State General Funds** | $34,053,795 | $34,053,795 | $34,053,795 |
| **TOTAL AGENCY FUNDS** | $37,552,919 | $37,552,919 | $37,552,919 |
| **Intergovernmental Transfers** | $22,000,000 | $22,000,000 | $22,000,000 |
| **Intergovernmental Transfers Not Itemized** | $22,000,000 | $22,000,000 | $22,000,000 |
| **Rebates, Refunds, and Reimbursements** | $5,483,042 | $5,483,042 | $5,483,042 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $5,483,042 | $5,483,042 | $5,483,042 |
| **Sales and Services** | $10,069,877 | $10,069,877 | $10,069,877 |
| **Sales and Services Not Itemized** | $10,069,877 | $10,069,877 | $10,069,877 |
| **TOTAL PUBLIC FUNDS** | $71,606,714 | $71,606,714 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $4,944,522 | $4,944,522 | $4,944,522 |
| Intergovernmental Transfers | $4,944,522 | $4,944,522 | $4,944,522 |
| Intergovernmental Transfers Not Itemized | $4,944,522 | $4,944,522 | $4,944,522 |
| TOTAL PUBLIC FUNDS | $4,944,522 | $4,944,522 | $4,944,522 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL AGENCY FUNDS** | $4,944,522 | $4,944,522 | $4,944,522 |
| **Intergovernmental Transfers** | $4,944,522 | $4,944,522 | $4,944,522 |
| **Intergovernmental Transfers Not Itemized** | $4,944,522 | $4,944,522 | $4,944,522 |
| **TOTAL PUBLIC FUNDS** | $4,944,522 | $4,944,522 | $4,944,522 |

## Cooperative Extension Service — Continuation Budget

*The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $29,467,851 | $29,467,851 | $29,467,851 |
| State General Funds | $29,467,851 | $29,467,851 | $29,467,851 |
| TOTAL AGENCY FUNDS | $25,083,929 | $25,083,929 | $25,083,929 |
| Intergovernmental Transfers | $13,000,000 | $13,000,000 | $13,000,000 |
| Intergovernmental Transfers Not Itemized | $13,000,000 | $13,000,000 | $13,000,000 |
| Rebates, Refunds, and Reimbursements | $7,875,069 | $7,875,069 | $7,875,069 |
| Rebates, Refunds, and Reimbursements Not Itemized | $7,875,069 | $7,875,069 | $7,875,069 |
| Sales and Services | $4,208,860 | $4,208,860 | $4,208,860 |
| Sales and Services Not Itemized | $4,208,860 | $4,208,860 | $4,208,860 |
| TOTAL PUBLIC FUNDS | $54,551,780 | $54,551,780 | $54,551,780 |

**269.1** *Reduce funds for personnel.*

| | Governor | House | SAC |
|---|---|---|---|
| State General Funds | ($884,036) | ($884,036) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $28,583,815 | $28,583,815 | $28,583,815 |
| **State General Funds** | $28,583,815 | $28,583,815 | $28,583,815 |
| **TOTAL AGENCY FUNDS** | $25,083,929 | $25,083,929 | $25,083,929 |
| **Intergovernmental Transfers** | $13,000,000 | $13,000,000 | $13,000,000 |
| **Intergovernmental Transfers Not Itemized** | $13,000,000 | $13,000,000 | $13,000,000 |
| **Rebates, Refunds, and Reimbursements** | $7,875,069 | $7,875,069 | $7,875,069 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $7,875,069 | $7,875,069 | $7,875,069 |
| **Sales and Services** | $4,208,860 | $4,208,860 | $4,208,860 |
| **Sales and Services Not Itemized** | $4,208,860 | $4,208,860 | $4,208,860 |
| **TOTAL PUBLIC FUNDS** | $53,667,744 | $53,667,744 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,375,440 | $7,375,440 | $7,375,440 |
| State General Funds | $7,375,440 | $7,375,440 | $7,375,440 |
| TOTAL AGENCY FUNDS | $10,475,000 | $10,475,000 | $10,475,000 |
| Intergovernmental Transfers | $7,875,000 | $7,875,000 | $7,875,000 |
| Intergovernmental Transfers Not Itemized | $7,875,000 | $7,875,000 | $7,875,000 |
| Rebates, Refunds, and Reimbursements | $1,100,000 | $1,100,000 | $1,100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $1,100,000 | $1,100,000 | $1,100,000 |
| Sales and Services | $1,500,000 | $1,500,000 | $1,500,000 |
| Sales and Services Not Itemized | $1,500,000 | $1,500,000 | $1,500,000 |
| TOTAL PUBLIC FUNDS | $17,850,440 | $17,850,440 | $17,850,440 |

**270.1** *Reduce funds for operations.*

| | Governor | House | SAC |
|---|---|---|---|
| State General Funds | ($115,203) | ($221,263) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $7,260,237 | $7,154,177 | $7,260,237 |
| **State General Funds** | $7,260,237 | $7,154,177 | $7,260,237 |
| **TOTAL AGENCY FUNDS** | $10,475,000 | $10,475,000 | $10,475,000 |
| **Intergovernmental Transfers** | $7,875,000 | $7,875,000 | $7,875,000 |
| **Intergovernmental Transfers Not Itemized** | $7,875,000 | $7,875,000 | $7,875,000 |
| **Rebates, Refunds, and Reimbursements** | $1,100,000 | $1,100,000 | $1,100,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $1,100,000 | $1,100,000 | $1,100,000 |
| **Sales and Services** | $1,500,000 | $1,500,000 | $1,500,000 |
| **Sales and Services Not Itemized** | $1,500,000 | $1,500,000 | $1,500,000 |
| **TOTAL PUBLIC FUNDS** | $17,735,237 | $17,629,177 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $502,786 | $502,786 | $502,786 |
| State General Funds | $502,786 | $502,786 | $502,786 |
| TOTAL AGENCY FUNDS | $575,988 | $575,988 | $575,988 |
| Intergovernmental Transfers | $475,988 | $475,988 | $475,988 |
| Intergovernmental Transfers Not Itemized | $475,988 | $475,988 | $475,988 |
| Sales and Services | $100,000 | $100,000 | $100,000 |
| Sales and Services Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL PUBLIC FUNDS | $1,078,774 | $1,078,774 | $1,078,774 |

**271.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($15,084) | ($15,084) | ($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 | $487,702 | $487,702 |
| **State General Funds** | $487,702 | $487,702 | $487,702 |
| **TOTAL AGENCY FUNDS** | $575,988 | $575,988 | $575,988 |
| **Intergovernmental Transfers** | $475,988 | $475,988 | $475,988 |
| **Intergovernmental Transfers Not Itemized** | $475,988 | $475,988 | $475,988 |
| **Sales and Services** | $100,000 | $100,000 | $100,000 |
| **Sales and Services Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL PUBLIC FUNDS** | $1,063,690 | $1,063,690 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,579,928 | $2,579,928 | $2,579,928 |
| State General Funds | $2,579,928 | $2,579,928 | $2,579,928 |
| TOTAL AGENCY FUNDS | $10,250,426 | $10,250,426 | $10,250,426 |
| Intergovernmental Transfers | $9,000,000 | $9,000,000 | $9,000,000 |
| Intergovernmental Transfers Not Itemized | $9,000,000 | $9,000,000 | $9,000,000 |
| Rebates, Refunds, and Reimbursements | $590,634 | $590,634 | $590,634 |
| Rebates, Refunds, and Reimbursements Not Itemized | $590,634 | $590,634 | $590,634 |
| Sales and Services | $659,792 | $659,792 | $659,792 |
| Sales and Services Not Itemized | $659,792 | $659,792 | $659,792 |
| TOTAL PUBLIC FUNDS | $12,830,354 | $12,830,354 | $12,830,354 |

**272.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($77,398) | ($77,398) | ($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 | $2,502,530 | $2,502,530 |
| **State General Funds** | $2,502,530 | $2,502,530 | $2,502,530 |
| **TOTAL AGENCY FUNDS** | $10,250,426 | $10,250,426 | $10,250,426 |
| **Intergovernmental Transfers** | $9,000,000 | $9,000,000 | $9,000,000 |
| **Intergovernmental Transfers Not Itemized** | $9,000,000 | $9,000,000 | $9,000,000 |

| | Governor | House | SAC |
|---|---|---|---|
| **Rebates, Refunds, and Reimbursements** | $590,634 | $590,634 | $590,634 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $590,634 | $590,634 | $590,634 |
| **Sales and Services** | $659,792 | $659,792 | $659,792 |
| **Sales and Services Not Itemized** | $659,792 | $659,792 | $659,792 |
| **TOTAL PUBLIC FUNDS** | $12,752,956 | $12,752,956 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL AGENCY FUNDS | $3,625,810 | $3,625,810 | $3,625,810 |
| Contributions, Donations, and Forfeitures | $3,625,810 | $3,625,810 | $3,625,810 |
| Contributions, Donations, and Forfeitures Not Itemized | $3,625,810 | $3,625,810 | $3,625,810 |
| TOTAL PUBLIC FUNDS | $3,625,810 | $3,625,810 | $3,625,810 |

## 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 | $3,625,810 | $3,625,810 |
| **Contributions, Donations, and Forfeitures** | $3,625,810 | $3,625,810 | $3,625,810 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $3,625,810 | $3,625,810 | $3,625,810 |
| **TOTAL PUBLIC FUNDS** | $3,625,810 | $3,625,810 | $3,625,810 |

## Georgia Tech Research Institute — Continuation Budget

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,791,631 | $5,791,631 | $5,791,631 |
| State General Funds | $5,791,631 | $5,791,631 | $5,791,631 |
| TOTAL AGENCY FUNDS | $223,917,958 | $223,917,958 | $223,917,958 |
| Intergovernmental Transfers | $141,469,736 | $141,469,736 | $141,469,736 |
| Intergovernmental Transfers Not Itemized | $141,469,736 | $141,469,736 | $141,469,736 |
| Rebates, Refunds, and Reimbursements | $68,733,109 | $68,733,109 | $68,733,109 |
| Rebates, Refunds, and Reimbursements Not Itemized | $68,733,109 | $68,733,109 | $68,733,109 |
| Sales and Services | $13,715,113 | $13,715,113 | $13,715,113 |
| Sales and Services Not Itemized | $13,715,113 | $13,715,113 | $13,715,113 |
| TOTAL PUBLIC FUNDS | $229,709,589 | $229,709,589 | $229,709,589 |

**275.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($172,249) | ($172,249) | ($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) | ($50,000) | ($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 | $5,569,382 | $5,569,382 |
| **State General Funds** | $5,569,382 | $5,569,382 | $5,569,382 |
| **TOTAL AGENCY FUNDS** | $223,917,958 | $223,917,958 | $223,917,958 |
| **Intergovernmental Transfers** | $141,469,736 | $141,469,736 | $141,469,736 |
| **Intergovernmental Transfers Not Itemized** | $141,469,736 | $141,469,736 | $141,469,736 |
| **Rebates, Refunds, and Reimbursements** | $68,733,109 | $68,733,109 | $68,733,109 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $68,733,109 | $68,733,109 | $68,733,109 |
| **Sales and Services** | $13,715,113 | $13,715,113 | $13,715,113 |
| **Sales and Services Not Itemized** | $13,715,113 | $13,715,113 | $13,715,113 |
| **TOTAL PUBLIC FUNDS** | $229,487,340 | $229,487,340 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $729,450 | $729,450 | $729,450 |
| State General Funds | $729,450 | $729,450 | $729,450 |
| TOTAL AGENCY FUNDS | $486,281 | $486,281 | $486,281 |
| Intergovernmental Transfers | $367,648 | $367,648 | $367,648 |
| Intergovernmental Transfers Not Itemized | $367,648 | $367,648 | $367,648 |
| Rebates, Refunds, and Reimbursements | $118,633 | $118,633 | $118,633 |
| Rebates, Refunds, and Reimbursements Not Itemized | $118,633 | $118,633 | $118,633 |
| TOTAL PUBLIC FUNDS | $1,215,731 | $1,215,731 | $1,215,731 |

**276.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($21,884) | ($21,884) | ($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 | $707,566 | $707,566 |
| **State General Funds** | $707,566 | $707,566 | $707,566 |
| **TOTAL AGENCY FUNDS** | $486,281 | $486,281 | $486,281 |
| **Intergovernmental Transfers** | $367,648 | $367,648 | $367,648 |
| **Intergovernmental Transfers Not Itemized** | $367,648 | $367,648 | $367,648 |
| **Rebates, Refunds, and Reimbursements** | $118,633 | $118,633 | $118,633 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $118,633 | $118,633 | $118,633 |
| **TOTAL PUBLIC FUNDS** | $1,193,847 | $1,193,847 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,199,121 | $1,199,121 | $1,199,121 |
| State General Funds | $1,199,121 | $1,199,121 | $1,199,121 |
| TOTAL AGENCY FUNDS | $1,345,529 | $1,345,529 | $1,345,529 |
| Intergovernmental Transfers | $600,000 | $600,000 | $600,000 |
| Intergovernmental Transfers Not Itemized | $600,000 | $600,000 | $600,000 |
| Rebates, Refunds, and Reimbursements | $90,000 | $90,000 | $90,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $90,000 | $90,000 | $90,000 |
| Sales and Services | $655,529 | $655,529 | $655,529 |
| Sales and Services Not Itemized | $655,529 | $655,529 | $655,529 |
| TOTAL PUBLIC FUNDS | $2,544,650 | $2,544,650 | $2,544,650 |

**277.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($35,974) | ($35,974) | ($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 | $1,163,147 | $1,163,147 |
| **State General Funds** | $1,163,147 | $1,163,147 | $1,163,147 |
| **TOTAL AGENCY FUNDS** | $1,345,529 | $1,345,529 | $1,345,529 |
| **Intergovernmental Transfers** | $600,000 | $600,000 | $600,000 |
| **Intergovernmental Transfers Not Itemized** | $600,000 | $600,000 | $600,000 |
| **Rebates, Refunds, and Reimbursements** | $90,000 | $90,000 | $90,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $90,000 | $90,000 | $90,000 |
| **Sales and Services** | $655,529 | $655,529 | $655,529 |
| **Sales and Services Not Itemized** | $655,529 | $655,529 | $655,529 |
| **TOTAL PUBLIC FUNDS** | $2,508,676 | $2,508,676 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $29,172,642 | $29,172,642 | $29,172,642 |
| State General Funds | $29,172,642 | $29,172,642 | $29,172,642 |
| TOTAL PUBLIC FUNDS | $29,172,642 | $29,172,642 | $29,172,642 |

**278.1** *Reduce funds for personnel and replace with other funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($875,179) | ($875,179) | ($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 | $28,297,463 | $28,297,463 |
| **State General Funds** | $28,297,463 | $28,297,463 | $28,297,463 |
| **TOTAL PUBLIC FUNDS** | $28,297,463 | $28,297,463 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $32,189,109 | $32,189,109 | $32,189,109 |
| State General Funds | $32,189,109 | $32,189,109 | $32,189,109 |
| TOTAL AGENCY FUNDS | $5,222,400 | $5,222,400 | $5,222,400 |
| Intergovernmental Transfers | $5,222,400 | $5,222,400 | $5,222,400 |
| Intergovernmental Transfers Not Itemized | $5,222,400 | $5,222,400 | $5,222,400 |
| TOTAL PUBLIC FUNDS | $37,411,509 | $37,411,509 | $37,411,509 |

**279.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($41,646) | ($41,646) | ($41,646) |

**279.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($32,963) | ($32,963) | ($32,963) |

**279.3** *Reduce funds for public library state grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($891,064) | ($891,064) | ($875,089) |

## 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 | $31,223,436 | $31,239,411 |
| **State General Funds** | $31,223,436 | $31,223,436 | $31,239,411 |
| **TOTAL AGENCY FUNDS** | $5,222,400 | $5,222,400 | $5,222,400 |
| **Intergovernmental Transfers** | $5,222,400 | $5,222,400 | $5,222,400 |
| **Intergovernmental Transfers Not Itemized** | $5,222,400 | $5,222,400 | $5,222,400 |
| **TOTAL PUBLIC FUNDS** | $36,445,836 | $36,445,836 | $36,461,811 |

## Public Service / Special Funding Initiatives — Continuation Budget

*The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $18,843,915 | $18,843,915 | $18,843,915 |
| State General Funds | $18,843,915 | $18,843,915 | $18,843,915 |
| TOTAL PUBLIC FUNDS | $18,843,915 | $18,843,915 | $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) | ($150,000) | ($150,000) |

**280.2** *Reduce funds for the Health Professions Initiative.*

| | | | |
|---|---|---|---|
| State General Funds | ($126,900) | ($126,900) | ($126,900) |

**280.3** *Reduce funds for personnel and operations for the Fort Valley University Land Grant Match.*

| | | | |
|---|---|---|---|
| State General Funds | ($109,942) | ($109,942) | ($109,942) |

**280.4** *Reduce funds for personnel and operations for the Georgia Regents University Mission Related Program.*

| | | | |
|---|---|---|---|
| State General Funds | ($170,735) | ($170,735) | ($170,735) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **280.5** | *Reduce funds for personnel for the Georgia Regents University Nurse Anesthetist Program.* | | | |
| State General Funds | | ($7,740) | ($7,740) | ($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 | $18,278,598 | $18,278,598 |
| **State General Funds** | $18,278,598 | $18,278,598 | $18,278,598 |
| **TOTAL PUBLIC FUNDS** | $18,278,598 | $18,278,598 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $8,231,266 | $8,231,266 | $8,231,266 |
| State General Funds | $8,231,266 | $8,231,266 | $8,231,266 |
| TOTAL PUBLIC FUNDS | $8,231,266 | $8,231,266 | $8,231,266 |

| | | | | |
|---|---|---|---|---|
| **281.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $104,473 | $104,473 | $104,473 |
| **281.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($23,055) | ($23,055) | ($23,055) |
| **281.3** | *Reduce funds for personnel for the University System Office.* | | | |
| State General Funds | | ($133,097) | ($133,097) | ($133,097) |
| **281.4** | *Reduce funds for operations to GALILEO.* | | | |
| State General Funds | | ($77,488) | ($77,488) | ($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 | $8,102,099 | $8,102,099 |
| **State General Funds** | $8,102,099 | $8,102,099 | $8,102,099 |
| **TOTAL PUBLIC FUNDS** | $8,102,099 | $8,102,099 | $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 | $6,293,244 | $6,293,244 |
| State General Funds | $6,293,244 | $6,293,244 | $6,293,244 |
| TOTAL PUBLIC FUNDS | $6,293,244 | $6,293,244 | $6,293,244 |

| | | | | |
|---|---|---|---|---|
| **282.1** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($6,430) | ($6,430) | ($6,430) |
| **282.2** | *Reduce funds for operations.* | | | |
| State General Funds | | ($182,367) | ($182,367) | ($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 | $6,104,447 | $6,104,447 |
| **State General Funds** | $6,104,447 | $6,104,447 | $6,104,447 |
| **TOTAL PUBLIC FUNDS** | $6,104,447 | $6,104,447 | $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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $1,229,305 | $1,229,305 | $1,229,305 |
| State General Funds | | $1,229,305 | $1,229,305 | $1,229,305 |
| TOTAL AGENCY FUNDS | | $3,650,620 | $3,650,620 | $3,650,620 |
| Intergovernmental Transfers | | $2,750,620 | $2,750,620 | $2,750,620 |
| Intergovernmental Transfers Not Itemized | | $2,750,620 | $2,750,620 | $2,750,620 |
| Rebates, Refunds, and Reimbursements | | $550,000 | $550,000 | $550,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | | $550,000 | $550,000 | $550,000 |
| Sales and Services | | $350,000 | $350,000 | $350,000 |
| Sales and Services Not Itemized | | $350,000 | $350,000 | $350,000 |
| TOTAL PUBLIC FUNDS | | $4,879,925 | $4,879,925 | $4,879,925 |
| **283.1** | *Reduce funds for personnel.* | | | |
| State General Funds | | ($36,879) | ($36,879) | ($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 | $1,192,426 | $1,192,426 |
| **State General Funds** | $1,192,426 | $1,192,426 | $1,192,426 |
| **TOTAL AGENCY FUNDS** | $3,650,620 | $3,650,620 | $3,650,620 |
| **Intergovernmental Transfers** | $2,750,620 | $2,750,620 | $2,750,620 |
| **Intergovernmental Transfers Not Itemized** | $2,750,620 | $2,750,620 | $2,750,620 |
| **Rebates, Refunds, and Reimbursements** | $550,000 | $550,000 | $550,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $550,000 | $550,000 | $550,000 |
| **Sales and Services** | $350,000 | $350,000 | $350,000 |
| **Sales and Services Not Itemized** | $350,000 | $350,000 | $350,000 |
| **TOTAL PUBLIC FUNDS** | $4,843,046 | $4,843,046 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,631,690,795 | $1,631,690,795 | $1,631,690,795 |
| State General Funds | $1,631,690,795 | $1,631,690,795 | $1,631,690,795 |
| TOTAL AGENCY FUNDS | $4,183,908,853 | $4,183,908,853 | $4,183,908,853 |
| Intergovernmental Transfers | $1,901,920,206 | $1,901,920,206 | $1,901,920,206 |
| Intergovernmental Transfers Not Itemized | $1,901,920,206 | $1,901,920,206 | $1,901,920,206 |
| Rebates, Refunds, and Reimbursements | $138,766,875 | $138,766,875 | $138,766,875 |
| Rebates, Refunds, and Reimbursements Not Itemized | $138,766,875 | $138,766,875 | $138,766,875 |
| Sales and Services | $2,143,221,772 | $2,143,221,772 | $2,143,221,772 |
| Sales and Services Not Itemized | $2,143,221,772 | $2,143,221,772 | $2,143,221,772 |
| TOTAL PUBLIC FUNDS | $5,815,599,648 | $5,815,599,648 | $5,815,599,648 |
| **284.1** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | |
| State General Funds | ($2,723,724) | ($2,723,724) | ($2,723,724) |
| **284.2** | *Reduce funds for personnel.* | | |
| State General Funds | ($38,966,311) | ($38,966,311) | ($38,966,311) |
| **284.3** | *Reduce funds for operations.* | | |
| State General Funds | ($34,458,650) | ($34,458,650) | ($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) | ($25,000) | ($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) | ($2,200,000) | $0 |

## 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 | $1,553,317,110 | $1,555,517,110 |
| **State General Funds** | $1,552,817,110 | $1,553,317,110 | $1,555,517,110 |
| **TOTAL AGENCY FUNDS** | $4,183,908,853 | $4,183,908,853 | $4,183,908,853 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Intergovernmental Transfers** | | $1,901,920,206 | $1,901,920,206 | $1,901,920,206 |
| **Intergovernmental Transfers Not Itemized** | | $1,901,920,206 | $1,901,920,206 | $1,901,920,206 |
| **Rebates, Refunds, and Reimbursements** | | $138,766,875 | $138,766,875 | $138,766,875 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | | $138,766,875 | $138,766,875 | $138,766,875 |
| **Sales and Services** | | $2,143,221,772 | $2,143,221,772 | $2,143,221,772 |
| **Sales and Services Not Itemized** | | $2,143,221,772 | $2,143,221,772 | $2,143,221,772 |
| **TOTAL PUBLIC FUNDS** | | $5,736,725,963 | $5,737,225,963 | $5,739,425,963 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,546,463 | $2,546,463 | $2,546,463 |
| State General Funds | $2,546,463 | $2,546,463 | $2,546,463 |
| TOTAL PUBLIC FUNDS | $2,546,463 | $2,546,463 | $2,546,463 |

**285.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($2,394) | ($2,394) | ($2,394) |

**285.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($74,000) | ($74,000) | ($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 | $2,470,069 | $2,470,069 |
| **State General Funds** | $2,470,069 | $2,470,069 | $2,470,069 |
| **TOTAL PUBLIC FUNDS** | $2,470,069 | $2,470,069 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $429,039 | $429,039 | $429,039 |
| State General Funds | $429,039 | $429,039 | $429,039 |
| TOTAL AGENCY FUNDS | $9,621,951 | $9,621,951 | $9,621,951 |
| Sales and Services | $9,621,951 | $9,621,951 | $9,621,951 |
| Sales and Services Not Itemized | $9,621,951 | $9,621,951 | $9,621,951 |
| TOTAL PUBLIC FUNDS | $10,050,990 | $10,050,990 | $10,050,990 |

**286.1** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($12,871) | ($12,871) | ($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 | $416,168 | $416,168 |
| **State General Funds** | $416,168 | $416,168 | $416,168 |
| **TOTAL AGENCY FUNDS** | $9,621,951 | $9,621,951 | $9,621,951 |
| **Sales and Services** | $9,621,951 | $9,621,951 | $9,621,951 |
| **Sales and Services Not Itemized** | $9,621,951 | $9,621,951 | $9,621,951 |
| **TOTAL PUBLIC FUNDS** | $10,038,119 | $10,038,119 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,339,951 | $2,339,951 | $2,339,951 |
| State General Funds | $2,339,951 | $2,339,951 | $2,339,951 |
| TOTAL PUBLIC FUNDS | $2,339,951 | $2,339,951 | $2,339,951 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **287.1** | *Reduce funds for the pass-through payment for the Prep School.* | | | |
| State General Funds | | ($47,522) | ($47,522) | ($47,522) |
| **287.2** | *Reduce funds for the pass-through payment for the Junior College.* | | | |
| State General Funds | | ($22,677) | ($22,677) | ($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 | $2,269,752 | $2,269,752 |
| **State General Funds** | $2,269,752 | $2,269,752 | $2,269,752 |
| **TOTAL PUBLIC FUNDS** | $2,269,752 | $2,269,752 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,850,843 | $12,850,843 | $12,850,843 |
| State General Funds | $12,850,843 | $12,850,843 | $12,850,843 |
| TOTAL PUBLIC FUNDS | $12,850,843 | $12,850,843 | $12,850,843 |

| | | | | |
|---|---|---|---|---|
| **288.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $112,159 | $112,159 | $112,159 |
| **288.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($14,212) | ($14,212) | ($14,212) |
| **288.3** | *Reduce funds added in HB742 (2012 Session) for special education programming.* | | | |
| State General Funds | | ($50,000) | ($50,000) | ($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 | $471,355 | $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 | $13,370,145 | $13,370,145 |
| **State General Funds** | $13,370,145 | $13,370,145 | $13,370,145 |
| **TOTAL PUBLIC FUNDS** | $13,370,145 | $13,370,145 | $13,370,145 |

# *Section 41: Revenue, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $139,713,911 | $139,713,911 | $139,713,911 |
| State General Funds | $139,563,911 | $139,563,911 | $139,563,911 |
| Tobacco Settlement Funds | $150,000 | $150,000 | $150,000 |
| TOTAL FEDERAL FUNDS | $518,929 | $518,929 | $518,929 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $251,507 | $251,507 | $251,507 |
| TOTAL AGENCY FUNDS | $33,608,769 | $33,608,769 | $33,608,769 |
| Intergovernmental Transfers | $435,580 | $435,580 | $435,580 |
| Intergovernmental Transfers Not Itemized | $435,580 | $435,580 | $435,580 |
| Sales and Services | $32,173,189 | $32,173,189 | $32,173,189 |
| Sales and Services Not Itemized | $32,173,189 | $32,173,189 | $32,173,189 |
| Sanctions, Fines, and Penalties | $1,000,000 | $1,000,000 | $1,000,000 |
| Sanctions, Fines, and Penalties Not Itemized | $1,000,000 | $1,000,000 | $1,000,000 |
| TOTAL PUBLIC FUNDS | $173,841,609 | $173,841,609 | $173,841,609 |

**Section Total - Final**

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $140,477,013 | $139,115,390 | $140,327,013 |
| **State General Funds** | $140,327,013 | $138,965,390 | $140,177,013 |
| **Tobacco Settlement Funds** | $150,000 | $150,000 | $150,000 |
| **TOTAL FEDERAL FUNDS** | $518,929 | $518,929 | $518,929 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $251,507 | $251,507 | $251,507 |
| **TOTAL AGENCY FUNDS** | $33,608,769 | $33,608,769 | $33,608,769 |
| **Intergovernmental Transfers** | $435,580 | $435,580 | $435,580 |
| **Intergovernmental Transfers Not Itemized** | $435,580 | $435,580 | $435,580 |
| **Sales and Services** | $32,173,189 | $32,173,189 | $32,173,189 |
| **Sales and Services Not Itemized** | $32,173,189 | $32,173,189 | $32,173,189 |
| **Sanctions, Fines, and Penalties** | $1,000,000 | $1,000,000 | $1,000,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $1,000,000 | $1,000,000 | $1,000,000 |
| **TOTAL PUBLIC FUNDS** | $174,604,711 | $173,243,088 | $174,454,711 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,763,396 | $13,763,396 | $13,763,396 |
| State General Funds | $13,763,396 | $13,763,396 | $13,763,396 |
| TOTAL AGENCY FUNDS | $365,580 | $365,580 | $365,580 |
| Intergovernmental Transfers | $225,580 | $225,580 | $225,580 |
| Intergovernmental Transfers Not Itemized | $225,580 | $225,580 | $225,580 |
| Sales and Services | $140,000 | $140,000 | $140,000 |
| Sales and Services Not Itemized | $140,000 | $140,000 | $140,000 |
| TOTAL PUBLIC FUNDS | $14,128,976 | $14,128,976 | $14,128,976 |

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

| | | | |
|---|---|---|---|
| State General Funds | $257,328 | $257,328 | $257,328 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($490,687) | ($490,687) | ($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 | $13,530,037 | $13,530,037 |
| **State General Funds** | $13,530,037 | $13,530,037 | $13,530,037 |
| **TOTAL AGENCY FUNDS** | $365,580 | $365,580 | $365,580 |
| **Intergovernmental Transfers** | $225,580 | $225,580 | $225,580 |
| **Intergovernmental Transfers Not Itemized** | $225,580 | $225,580 | $225,580 |
| **Sales and Services** | $140,000 | $140,000 | $140,000 |
| **Sales and Services Not Itemized** | $140,000 | $140,000 | $140,000 |
| **TOTAL PUBLIC FUNDS** | $13,895,617 | $13,895,617 | $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 | $6,573,819 | $6,573,819 |
| State General Funds | $6,573,819 | $6,573,819 | $6,573,819 |
| TOTAL AGENCY FUNDS | $484,210 | $484,210 | $484,210 |
| Sales and Services | $424,210 | $424,210 | $424,210 |
| Sales and Services Not Itemized | $424,210 | $424,210 | $424,210 |
| Sanctions, Fines, and Penalties | $60,000 | $60,000 | $60,000 |
| Sanctions, Fines, and Penalties Not Itemized | $60,000 | $60,000 | $60,000 |
| TOTAL PUBLIC FUNDS | $7,058,029 | $7,058,029 | $7,058,029 |

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

| | | | |
|---|---|---|---|
| State General Funds | $57,184 | $57,184 | $57,184 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($4,008) | ($4,008) | ($4,008) |

## 290.100 Departmental Administration — Appropriation (HB 105)

| | | Governor | House | SAC |
|---|---|---|---|---|

*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 | $6,626,995 | $6,626,995 |
| **State General Funds** | $6,626,995 | $6,626,995 | $6,626,995 |
| **TOTAL AGENCY FUNDS** | $484,210 | $484,210 | $484,210 |
| **Sales and Services** | $424,210 | $424,210 | $424,210 |
| **Sales and Services Not Itemized** | $424,210 | $424,210 | $424,210 |
| **Sanctions, Fines, and Penalties** | $60,000 | $60,000 | $60,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $60,000 | $60,000 | $60,000 |
| **TOTAL PUBLIC FUNDS** | $7,111,205 | $7,111,205 | $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 | $14,184,250 | $14,184,250 |
| State General Funds | $14,184,250 | $14,184,250 | $14,184,250 |
| TOTAL PUBLIC FUNDS | $14,184,250 | $14,184,250 | $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 | $14,184,250 | $14,184,250 |
| **State General Funds** | $14,184,250 | $14,184,250 | $14,184,250 |
| **TOTAL PUBLIC FUNDS** | $14,184,250 | $14,184,250 | $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 | $0 | $0 |
| State General Funds | $0 | $0 | $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 | $625,000 | $800,000 |

## 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 | $625,000 | $800,000 |
| **State General Funds** | $1,986,623 | $625,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $1,986,623 | $625,000 | $800,000 |

## Industry Regulation — Continuation Budget

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

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,041,834 | $3,041,834 | $3,041,834 |
| State General Funds | $2,891,834 | $2,891,834 | $2,891,834 |
| Tobacco Settlement Funds | $150,000 | $150,000 | $150,000 |
| TOTAL FEDERAL FUNDS | $518,929 | $518,929 | $518,929 |
| Prevention & Treatment of Substance Abuse Grant CFDA93.959 | $251,507 | $251,507 | $251,507 |
| TOTAL AGENCY FUNDS | $2,421,996 | $2,421,996 | $2,421,996 |
| Sales and Services | $1,921,996 | $1,921,996 | $1,921,996 |
| Sales and Services Not Itemized | $1,921,996 | $1,921,996 | $1,921,996 |
| Sanctions, Fines, and Penalties | $500,000 | $500,000 | $500,000 |
| Sanctions, Fines, and Penalties Not Itemized | $500,000 | $500,000 | $500,000 |
| TOTAL PUBLIC FUNDS | $5,982,759 | $5,982,759 | $5,982,759 |

| | | | |
|---|---|---|---|
| **293.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $28,592 | $28,592 | $28,592 |
| **293.2** *Reduce funds for personnel for one vacant auditor position and one vacant compliance investigator position.* | | | |
| State General Funds | ($60,000) | ($60,000) | ($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 | $3,010,426 | $3,010,426 |
| **State General Funds** | $2,860,426 | $2,860,426 | $2,860,426 |
| **Tobacco Settlement Funds** | $150,000 | $150,000 | $150,000 |
| **TOTAL FEDERAL FUNDS** | $518,929 | $518,929 | $518,929 |
| **Prevention & Treatment of Substance Abuse Grant CFDA93.959** | $251,507 | $251,507 | $251,507 |
| **TOTAL AGENCY FUNDS** | $2,421,996 | $2,421,996 | $2,421,996 |
| **Sales and Services** | $1,921,996 | $1,921,996 | $1,921,996 |
| **Sales and Services Not Itemized** | $1,921,996 | $1,921,996 | $1,921,996 |
| **Sanctions, Fines, and Penalties** | $500,000 | $500,000 | $500,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $500,000 | $500,000 | $500,000 |
| **TOTAL PUBLIC FUNDS** | $5,951,351 | $5,951,351 | $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 | $1,819,038 | $1,819,038 |
| State General Funds | $1,819,038 | $1,819,038 | $1,819,038 |
| TOTAL AGENCY FUNDS | $3,095,000 | $3,095,000 | $3,095,000 |
| Sales and Services | $3,095,000 | $3,095,000 | $3,095,000 |
| Sales and Services Not Itemized | $3,095,000 | $3,095,000 | $3,095,000 |
| TOTAL PUBLIC FUNDS | $4,914,038 | $4,914,038 | $4,914,038 |
| **294.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $171,552 | $171,552 | $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 | $1,990,590 | $1,990,590 |
| **State General Funds** | $1,990,590 | $1,990,590 | $1,990,590 |
| **TOTAL AGENCY FUNDS** | $3,095,000 | $3,095,000 | $3,095,000 |
| **Sales and Services** | $3,095,000 | $3,095,000 | $3,095,000 |
| **Sales and Services Not Itemized** | $3,095,000 | $3,095,000 | $3,095,000 |
| **TOTAL PUBLIC FUNDS** | $5,085,590 | $5,085,590 | $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 | $9,232,474 | $9,232,474 |
| State General Funds | $9,232,474 | $9,232,474 | $9,232,474 |
| TOTAL PUBLIC FUNDS | $9,232,474 | $9,232,474 | $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 | $9,232,474 | $9,232,474 |
| **State General Funds** | $9,232,474 | $9,232,474 | $9,232,474 |
| **TOTAL PUBLIC FUNDS** | $9,232,474 | $9,232,474 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,265,208 | $14,265,208 | $14,265,208 |
| State General Funds | $14,265,208 | $14,265,208 | $14,265,208 |
| TOTAL AGENCY FUNDS | $6,440,990 | $6,440,990 | $6,440,990 |
| Sales and Services | $6,440,990 | $6,440,990 | $6,440,990 |
| Sales and Services Not Itemized | $6,440,990 | $6,440,990 | $6,440,990 |
| TOTAL PUBLIC FUNDS | $20,706,198 | $20,706,198 | $20,706,198 |

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

| | | | |
|---|---|---|---|
| State General Funds | $886,350 | $886,350 | $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 | $15,151,558 | $15,151,558 |
| **State General Funds** | $15,151,558 | $15,151,558 | $15,151,558 |
| **TOTAL AGENCY FUNDS** | $6,440,990 | $6,440,990 | $6,440,990 |
| **Sales and Services** | $6,440,990 | $6,440,990 | $6,440,990 |
| **Sales and Services Not Itemized** | $6,440,990 | $6,440,990 | $6,440,990 |
| **TOTAL PUBLIC FUNDS** | $21,592,548 | $21,592,548 | $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 | $3,710,891 | $3,710,891 |
| State General Funds | $3,710,891 | $3,710,891 | $3,710,891 |
| TOTAL PUBLIC FUNDS | $3,710,891 | $3,710,891 | $3,710,891 |

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

| | | | |
|---|---|---|---|
| State General Funds | $28,592 | $28,592 | $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 | $3,739,483 | $3,739,483 |
| **State General Funds** | $3,739,483 | $3,739,483 | $3,739,483 |
| **TOTAL PUBLIC FUNDS** | $3,739,483 | $3,739,483 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $14,243,359 | $14,243,359 | $14,243,359 |
| State General Funds | $14,243,359 | $14,243,359 | $14,243,359 |
| TOTAL PUBLIC FUNDS | $14,243,359 | $14,243,359 | $14,243,359 |

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

| | | | |
|---|---|---|---|
| State General Funds | $28,592 | $28,592 | $28,592 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,169,016) | ($1,169,016) | ($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 | $13,102,935 | $13,102,935 |
| **State General Funds** | $13,102,935 | $13,102,935 | $13,102,935 |
| **TOTAL PUBLIC FUNDS** | $13,102,935 | $13,102,935 | $13,102,935 |

## Tax Compliance — Continuation Budget

*The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $35,779,600 | $35,779,600 | $35,779,600 |
| State General Funds | $35,779,600 | $35,779,600 | $35,779,600 |
| TOTAL AGENCY FUNDS | $19,835,993 | $19,835,993 | $19,835,993 |
| Intergovernmental Transfers | $210,000 | $210,000 | $210,000 |
| Intergovernmental Transfers Not Itemized | $210,000 | $210,000 | $210,000 |
| Sales and Services | $19,625,993 | $19,625,993 | $19,625,993 |
| Sales and Services Not Itemized | $19,625,993 | $19,625,993 | $19,625,993 |
| TOTAL PUBLIC FUNDS | $55,615,593 | $55,615,593 | $55,615,593 |

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

| | | | |
|---|---|---|---|
| State General Funds | $228,736 | $228,736 | $228,736 |

**299.2** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($372,383) | ($1,734,006) | ($522,383) |

**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) | ($625,000) | ($800,000) |

## 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 | $33,649,330 | $34,685,953 |
| **State General Funds** | $33,649,330 | $33,649,330 | $34,685,953 |
| **TOTAL AGENCY FUNDS** | $19,835,993 | $19,835,993 | $19,835,993 |
| **Intergovernmental Transfers** | $210,000 | $210,000 | $210,000 |
| **Intergovernmental Transfers Not Itemized** | $210,000 | $210,000 | $210,000 |
| **Sales and Services** | $19,625,993 | $19,625,993 | $19,625,993 |
| **Sales and Services Not Itemized** | $19,625,993 | $19,625,993 | $19,625,993 |
| **TOTAL PUBLIC FUNDS** | $53,485,323 | $53,485,323 | $54,521,946 |

## 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 | $1,610,939 | $1,610,939 |
| State General Funds | $1,610,939 | $1,610,939 | $1,610,939 |
| TOTAL AGENCY FUNDS | $965,000 | $965,000 | $965,000 |
| Sales and Services | $525,000 | $525,000 | $525,000 |
| Sales and Services Not Itemized | $525,000 | $525,000 | $525,000 |
| Sanctions, Fines, and Penalties | $440,000 | $440,000 | $440,000 |
| Sanctions, Fines, and Penalties Not Itemized | $440,000 | $440,000 | $440,000 |
| TOTAL PUBLIC FUNDS | $2,575,939 | $2,575,939 | $2,575,939 |

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

| | | | |
|---|---|---|---|
| State General Funds | $114,368 | $114,368 | $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 | $1,725,307 | $1,725,307 |
| **State General Funds** | $1,725,307 | $1,725,307 | $1,725,307 |
| **TOTAL AGENCY FUNDS** | $965,000 | $965,000 | $965,000 |
| **Sales and Services** | $525,000 | $525,000 | $525,000 |
| **Sales and Services Not Itemized** | $525,000 | $525,000 | $525,000 |
| **Sanctions, Fines, and Penalties** | $440,000 | $440,000 | $440,000 |
| **Sanctions, Fines, and Penalties Not Itemized** | $440,000 | $440,000 | $440,000 |
| **TOTAL PUBLIC FUNDS** | $2,690,307 | $2,690,307 | $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 | $21,489,103 | $21,489,103 |
| State General Funds | $21,489,103 | $21,489,103 | $21,489,103 |
| TOTAL PUBLIC FUNDS | $21,489,103 | $21,489,103 | $21,489,103 |

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

| | | | |
|---|---|---|---|
| State General Funds | $1,057,902 | $1,057,902 | $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 | $22,547,005 | $22,547,005 |
| **State General Funds** | $22,547,005 | $22,547,005 | $22,547,005 |
| **TOTAL PUBLIC FUNDS** | $22,547,005 | $22,547,005 | $22,547,005 |

# *Section 42: Secretary of State*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $30,930,113 | $30,930,113 | $30,930,113 |
| State General Funds | $30,930,113 | $30,930,113 | $30,930,113 |
| TOTAL FEDERAL FUNDS | $85,000 | $85,000 | $85,000 |
| TOTAL AGENCY FUNDS | $1,557,183 | $1,557,183 | $1,557,183 |
| Contributions, Donations, and Forfeitures | $41,900 | $41,900 | $41,900 |
| Contributions, Donations, and Forfeitures Not Itemized | $41,900 | $41,900 | $41,900 |
| Sales and Services | $1,515,283 | $1,515,283 | $1,515,283 |
| Record Center Storage Fees | $435,771 | $435,771 | $435,771 |
| Sales and Services Not Itemized | $1,079,512 | $1,079,512 | $1,079,512 |
| TOTAL PUBLIC FUNDS | $32,572,296 | $32,572,296 | $32,572,296 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $31,174,353 | $31,174,353 | $31,299,353 |
| **State General Funds** | $31,174,353 | $31,174,353 | $31,299,353 |
| **TOTAL FEDERAL FUNDS** | $85,000 | $85,000 | $85,000 |
| **TOTAL AGENCY FUNDS** | $1,557,183 | $1,557,183 | $1,557,183 |
| **Contributions, Donations, and Forfeitures** | $41,900 | $41,900 | $41,900 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $41,900 | $41,900 | $41,900 |
| **Sales and Services** | $1,515,283 | $1,515,283 | $1,515,283 |
| **Record Center Storage Fees** | $435,771 | $435,771 | $435,771 |
| **Sales and Services Not Itemized** | $1,079,512 | $1,079,512 | $1,079,512 |
| **TOTAL PUBLIC FUNDS** | $32,816,536 | $32,816,536 | $32,941,536 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,433,889 | $4,433,889 | $4,433,889 |
| State General Funds | $4,433,889 | $4,433,889 | $4,433,889 |
| TOTAL AGENCY FUNDS | $532,671 | $532,671 | $532,671 |
| Contributions, Donations, and Forfeitures | $21,900 | $21,900 | $21,900 |
| Contributions, Donations, and Forfeitures Not Itemized | $21,900 | $21,900 | $21,900 |
| Sales and Services | $510,771 | $510,771 | $510,771 |
| Record Center Storage Fees | $435,771 | $435,771 | $435,771 |
| Sales and Services Not Itemized | $75,000 | $75,000 | $75,000 |
| TOTAL PUBLIC FUNDS | $4,966,560 | $4,966,560 | $4,966,560 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($1,593) | ($1,593) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **302.2** | *Reduce funds for personnel and eliminate five filled positions. (H:Reduce funds for personnel, eliminate five filled positions and one vacant position, and reduce funds for operations)(S:Reduce funds while maintaining service two days a week)* | | | |
| State General Funds | | ($607,626) | ($607,626) | ($482,626) |

## 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 | $3,824,670 | $3,949,670 |
| **State General Funds** | $3,826,263 | $3,824,670 | $3,949,670 |
| **TOTAL AGENCY FUNDS** | $532,671 | $532,671 | $532,671 |
| **Contributions, Donations, and Forfeitures** | $21,900 | $21,900 | $21,900 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $21,900 | $21,900 | $21,900 |
| **Sales and Services** | $510,771 | $510,771 | $510,771 |
| **Record Center Storage Fees** | $435,771 | $435,771 | $435,771 |
| **Sales and Services Not Itemized** | $75,000 | $75,000 | $75,000 |
| **TOTAL PUBLIC FUNDS** | $4,358,934 | $4,357,341 | $4,482,341 |

## Corporations — Continuation Budget

*The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,261,271 | $1,261,271 | $1,261,271 |
| State General Funds | $1,261,271 | $1,261,271 | $1,261,271 |
| TOTAL AGENCY FUNDS | $739,512 | $739,512 | $739,512 |
| Sales and Services | $739,512 | $739,512 | $739,512 |
| Sales and Services Not Itemized | $739,512 | $739,512 | $739,512 |
| TOTAL PUBLIC FUNDS | $2,000,783 | $2,000,783 | $2,000,783 |

| | | | |
|---|---|---|---|
| **303.1** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | |
| State General Funds | | ($327) | ($327) |

## 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 | $1,260,944 | $1,260,944 |
| **State General Funds** | $1,261,271 | $1,260,944 | $1,260,944 |
| **TOTAL AGENCY FUNDS** | $739,512 | $739,512 | $739,512 |
| **Sales and Services** | $739,512 | $739,512 | $739,512 |
| **Sales and Services Not Itemized** | $739,512 | $739,512 | $739,512 |
| **TOTAL PUBLIC FUNDS** | $2,000,783 | $2,000,456 | $2,000,456 |

## Elections — Continuation Budget

*The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $4,789,720 | $4,789,720 | $4,789,720 |
| State General Funds | $4,789,720 | $4,789,720 | $4,789,720 |
| TOTAL FEDERAL FUNDS | $85,000 | $85,000 | $85,000 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $4,924,720 | $4,924,720 | $4,924,720 |

| | | | |
|---|---|---|---|
| **304.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | |
| State General Funds | | $1,181,833 | $1,181,833 | $1,181,833 |

| | | | |
|---|---|---|---|
| **304.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | |
| State General Funds | | ($673) | ($673) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **304.3** | *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 | $260,000 | $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 | $6,230,880 | $6,230,880 |
| **State General Funds** | $6,231,553 | $6,230,880 | $6,230,880 |
| **TOTAL FEDERAL FUNDS** | $85,000 | $85,000 | $85,000 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $6,366,553 | $6,365,880 | $6,365,880 |

## Office Administration — Continuation Budget

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $6,117,898 | $6,117,898 | $6,117,898 |
| State General Funds | $6,117,898 | $6,117,898 | $6,117,898 |
| TOTAL AGENCY FUNDS | $15,000 | $15,000 | $15,000 |
| Sales and Services | $15,000 | $15,000 | $15,000 |
| Sales and Services Not Itemized | $15,000 | $15,000 | $15,000 |
| TOTAL PUBLIC FUNDS | $6,132,898 | $6,132,898 | $6,132,898 |

| | | | | |
|---|---|---|---|---|
| **305.1** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($4,279) | ($167) | ($167) |
| **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) | ($260,000) | ($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 | $5,857,731 | $5,857,731 |
| **State General Funds** | $5,853,619 | $5,857,731 | $5,857,731 |
| **TOTAL AGENCY FUNDS** | $15,000 | $15,000 | $15,000 |
| **Sales and Services** | $15,000 | $15,000 | $15,000 |
| **Sales and Services Not Itemized** | $15,000 | $15,000 | $15,000 |
| **TOTAL PUBLIC FUNDS** | $5,868,619 | $5,872,731 | $5,872,731 |

## Professional Licensing Boards — Continuation Budget

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,011,199 | $7,011,199 | $7,011,199 |
| State General Funds | $7,011,199 | $7,011,199 | $7,011,199 |
| TOTAL AGENCY FUNDS | $150,000 | $150,000 | $150,000 |
| Sales and Services | $150,000 | $150,000 | $150,000 |
| Sales and Services Not Itemized | $150,000 | $150,000 | $150,000 |
| TOTAL PUBLIC FUNDS | $7,161,199 | $7,161,199 | $7,161,199 |

| | | | | |
|---|---|---|---|---|
| **306.1** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | | ($859) | ($859) |

## 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 | $7,010,340 | $7,010,340 |
| **State General Funds** | $7,011,199 | $7,010,340 | $7,010,340 |
| **TOTAL AGENCY FUNDS** | $150,000 | $150,000 | $150,000 |
| **Sales and Services** | $150,000 | $150,000 | $150,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $150,000 | $150,000 | $150,000 |
| **TOTAL PUBLIC FUNDS** | | $7,161,199 | $7,160,340 | $7,160,340 |

## Securities — Continuation Budget

*The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $833,891 | $833,891 | $833,891 |
| State General Funds | $833,891 | $833,891 | $833,891 |
| TOTAL AGENCY FUNDS | $50,000 | $50,000 | $50,000 |
| Sales and Services | $50,000 | $50,000 | $50,000 |
| Sales and Services Not Itemized | $50,000 | $50,000 | $50,000 |
| TOTAL PUBLIC FUNDS | $883,891 | $883,891 | $883,891 |

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

| | | | |
|---|---|---|---|
| State General Funds | | ($82) | ($82) |

## 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 | $833,809 | $833,809 |
| **State General Funds** | $833,891 | $833,809 | $833,809 |
| **TOTAL AGENCY FUNDS** | $50,000 | $50,000 | $50,000 |
| **Sales and Services** | $50,000 | $50,000 | $50,000 |
| **Sales and Services Not Itemized** | $50,000 | $50,000 | $50,000 |
| **TOTAL PUBLIC FUNDS** | $883,891 | $883,809 | $883,809 |

## Commission on the Holocaust, Georgia — Continuation Budget

*The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $252,104 | $252,104 | $252,104 |
| State General Funds | $252,104 | $252,104 | $252,104 |
| TOTAL AGENCY FUNDS | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures | $20,000 | $20,000 | $20,000 |
| Contributions, Donations, and Forfeitures Not Itemized | $20,000 | $20,000 | $20,000 |
| TOTAL PUBLIC FUNDS | $272,104 | $272,104 | $272,104 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($12) | ($12) | ($12) |

**308.2** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($7,563) | ($7,563) | ($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 | $244,529 | $244,529 |
| **State General Funds** | $244,529 | $244,529 | $244,529 |
| **TOTAL AGENCY FUNDS** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures** | $20,000 | $20,000 | $20,000 |
| **Contributions, Donations, and Forfeitures Not Itemized** | $20,000 | $20,000 | $20,000 |
| **TOTAL PUBLIC FUNDS** | $264,529 | $264,529 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,941,697 | $1,941,697 | $1,941,697 |
| State General Funds | $1,941,697 | $1,941,697 | $1,941,697 |
| TOTAL PUBLIC FUNDS | $1,941,697 | $1,941,697 | $1,941,697 |
| **309.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $34,473 | $34,473 | $34,473 |
| **309.2** *Reduce funds for personnel to reflect projected expenditures.* | | | |
| State General Funds | ($223,829) | ($223,829) | ($223,829) |
| **309.3** *Reduce funds for operations.* | | | |
| State General Funds | ($25,251) | ($25,251) | ($25,251) |
| **309.4** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($53) | ($53) |

## 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 | $1,727,037 | $1,727,037 |
| **State General Funds** | $1,727,090 | $1,727,037 | $1,727,037 |
| **TOTAL PUBLIC FUNDS** | $1,727,090 | $1,727,037 | $1,727,037 |

## Real Estate Commission — Continuation Budget

*The purpose of this appropriation is to administer the license law for real estate brokers and salespersons and to provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,944,265 | $2,944,265 | $2,944,265 |
| State General Funds | $2,944,265 | $2,944,265 | $2,944,265 |
| TOTAL PUBLIC FUNDS | $2,944,265 | $2,944,265 | $2,944,265 |
| **310.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $4,734 | $4,734 | $4,734 |
| **310.2** *Reduce funds for personnel to reflect projected expenditures.* | | | |
| State General Funds | ($108,871) | ($108,871) | ($108,871) |
| **310.3** *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($525) | ($525) |

## 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 | $2,839,603 | $2,839,603 |
| **State General Funds** | $2,840,128 | $2,839,603 | $2,839,603 |
| **TOTAL PUBLIC FUNDS** | $2,840,128 | $2,839,603 | $2,839,603 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,344,179 | $1,344,179 | $1,344,179 |
| State General Funds | $1,344,179 | $1,344,179 | $1,344,179 |
| TOTAL PUBLIC FUNDS | $1,344,179 | $1,344,179 | $1,344,179 |
| **311.1** *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | $631 | $631 | $631 |

## 311.100 Government Transparency and Campaign Finance Commission, Georgia — Appropriation (HB 105)

*The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| **TOTAL STATE FUNDS** | | $1,344,810 | $1,344,810 | $1,344,810 |
| **State General Funds** | | $1,344,810 | $1,344,810 | $1,344,810 |
| **TOTAL PUBLIC FUNDS** | | $1,344,810 | $1,344,810 | $1,344,810 |

# *Section 43: Soil and Water Conservation Commission*

## Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,652,481 | $2,652,481 | $2,652,481 |
| State General Funds | $2,652,481 | $2,652,481 | $2,652,481 |
| TOTAL FEDERAL FUNDS | $1,267,312 | $1,267,312 | $1,267,312 |
| TOTAL AGENCY FUNDS | $811,298 | $811,298 | $811,298 |
| Intergovernmental Transfers | $811,298 | $811,298 | $811,298 |
| Intergovernmental Transfers Not Itemized | $811,298 | $811,298 | $811,298 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $486,728 | $486,728 | $486,728 |
| State Funds Transfers | $224,918 | $224,918 | $224,918 |
| Agency to Agency Contracts | $224,918 | $224,918 | $224,918 |
| Federal Funds Transfers | $261,810 | $261,810 | $261,810 |
| FF Water Quality Management Planning CFDA66.454 | $261,810 | $261,810 | $261,810 |
| TOTAL PUBLIC FUNDS | $5,217,819 | $5,217,819 | $5,217,819 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $2,558,834 | $2,558,834 | $2,558,834 |
| **State General Funds** | $2,558,834 | $2,558,834 | $2,558,834 |
| **TOTAL FEDERAL FUNDS** | $1,267,312 | $1,267,312 | $1,267,312 |
| **TOTAL AGENCY FUNDS** | $811,298 | $811,298 | $811,298 |
| **Intergovernmental Transfers** | $811,298 | $811,298 | $811,298 |
| **Intergovernmental Transfers Not Itemized** | $811,298 | $811,298 | $811,298 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $486,728 | $486,728 | $486,728 |
| **State Funds Transfers** | $224,918 | $224,918 | $224,918 |
| **Agency to Agency Contracts** | $224,918 | $224,918 | $224,918 |
| **Federal Funds Transfers** | $261,810 | $261,810 | $261,810 |
| **FF Water Quality Management Planning CFDA66.454** | $261,810 | $261,810 | $261,810 |
| **TOTAL PUBLIC FUNDS** | $5,124,172 | $5,124,172 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $744,781 | $744,781 | $744,781 |
| State General Funds | $744,781 | $744,781 | $744,781 |
| TOTAL PUBLIC FUNDS | $744,781 | $744,781 | $744,781 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($3,502) | ($3,502) | ($3,502) |

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

| | | | |
|---|---|---|---|
| State General Funds | ($590) | ($590) | ($590) |

**312.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($6,793) | ($6,793) | ($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 | $733,896 | $733,896 |
| **State General Funds** | $733,896 | $733,896 | $733,896 |
| **TOTAL PUBLIC FUNDS** | $733,896 | $733,896 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $238,237 | $238,237 | $238,237 |
| State General Funds | $238,237 | $238,237 | $238,237 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $932,290 | $932,290 | $932,290 |
| TOTAL AGENCY FUNDS | $632,184 | $632,184 | $632,184 |
| Intergovernmental Transfers | $632,184 | $632,184 | $632,184 |
| Intergovernmental Transfers Not Itemized | $632,184 | $632,184 | $632,184 |
| TOTAL PUBLIC FUNDS | $1,802,711 | $1,802,711 | $1,802,711 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($542) | ($542) | ($542) |

**313.2** *Reduce funds for personnel and replace with other funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($26,571) | ($26,571) | ($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 | $211,124 | $211,124 |
| **State General Funds** | $211,124 | $211,124 | $211,124 |
| **TOTAL FEDERAL FUNDS** | $932,290 | $932,290 | $932,290 |
| **TOTAL AGENCY FUNDS** | $632,184 | $632,184 | $632,184 |
| **Intergovernmental Transfers** | $632,184 | $632,184 | $632,184 |
| **Intergovernmental Transfers Not Itemized** | $632,184 | $632,184 | $632,184 |
| **TOTAL PUBLIC FUNDS** | $1,775,598 | $1,775,598 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,383,592 | $1,383,592 | $1,383,592 |
| State General Funds | $1,383,592 | $1,383,592 | $1,383,592 |
| TOTAL FEDERAL FUNDS | $334,275 | $334,275 | $334,275 |
| TOTAL AGENCY FUNDS | $179,114 | $179,114 | $179,114 |
| Intergovernmental Transfers | $179,114 | $179,114 | $179,114 |
| Intergovernmental Transfers Not Itemized | $179,114 | $179,114 | $179,114 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $486,728 | $486,728 | $486,728 |
| State Funds Transfers | $224,918 | $224,918 | $224,918 |
| Agency to Agency Contracts | $224,918 | $224,918 | $224,918 |
| Federal Funds Transfers | $261,810 | $261,810 | $261,810 |
| FF Water Quality Management Planning CFDA66.454 | $261,810 | $261,810 | $261,810 |
| TOTAL PUBLIC FUNDS | $2,383,709 | $2,383,709 | $2,383,709 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,992) | ($1,992) | ($1,992) |

**314.2** *Reduce funds for personnel and replace with other funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($22,948) | ($22,948) | ($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 | $1,358,652 | $1,358,652 |
| **State General Funds** | $1,358,652 | $1,358,652 | $1,358,652 |
| **TOTAL FEDERAL FUNDS** | $334,275 | $334,275 | $334,275 |
| **TOTAL AGENCY FUNDS** | $179,114 | $179,114 | $179,114 |
| **Intergovernmental Transfers** | $179,114 | $179,114 | $179,114 |
| **Intergovernmental Transfers Not Itemized** | $179,114 | $179,114 | $179,114 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $486,728 | $486,728 | $486,728 |
| **State Funds Transfers** | $224,918 | $224,918 | $224,918 |
| **Agency to Agency Contracts** | $224,918 | $224,918 | $224,918 |
| **Federal Funds Transfers** | $261,810 | $261,810 | $261,810 |
| **FF Water Quality Management Planning CFDA66.454** | $261,810 | $261,810 | $261,810 |
| **TOTAL PUBLIC FUNDS** | $2,358,769 | $2,358,769 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $123,242 | $123,242 | $123,242 |
| State General Funds | $123,242 | $123,242 | $123,242 |
| TOTAL FEDERAL FUNDS | $747 | $747 | $747 |
| TOTAL PUBLIC FUNDS | $123,989 | $123,989 | $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 | $123,242 | $123,242 |
| **State General Funds** | $123,242 | $123,242 | $123,242 |
| **TOTAL FEDERAL FUNDS** | $747 | $747 | $747 |
| **TOTAL PUBLIC FUNDS** | $123,989 | $123,989 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $162,629 | $162,629 | $162,629 |
| State General Funds | $162,629 | $162,629 | $162,629 |
| TOTAL PUBLIC FUNDS | $162,629 | $162,629 | $162,629 |

**316.1** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($21,669) | ($21,669) | ($21,669) |

**316.2** *Reduce funds for personnel and replace with other funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,040) | ($9,040) | ($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 | $131,920 | $131,920 |
| **State General Funds** | $131,920 | $131,920 | $131,920 |
| **TOTAL PUBLIC FUNDS** | $131,920 | $131,920 | $131,920 |

# *Section 45: Student Finance Commission and Authority, Georgia*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $640,153,723 | $640,153,723 | $640,153,723 |
| State General Funds | $34,316,177 | $34,316,177 | $34,316,177 |
| Lottery Proceeds | $605,837,546 | $605,837,546 | $605,837,546 |
| TOTAL AGENCY FUNDS | $1,582,132 | $1,582,132 | $1,582,132 |
| Intergovernmental Transfers | $1,582,132 | $1,582,132 | $1,582,132 |
| Intergovernmental Transfers Not Itemized | $1,582,132 | $1,582,132 | $1,582,132 |
| TOTAL PUBLIC FUNDS | $641,735,855 | $641,735,855 | $641,735,855 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $599,884,609 | $599,884,609 | $600,053,359 |
| **State General Funds** | $32,751,909 | $32,751,909 | $32,920,659 |
| **Lottery Proceeds** | $567,132,700 | $567,132,700 | $567,132,700 |
| **TOTAL AGENCY FUNDS** | $2,654,594 | $2,654,594 | $2,654,594 |
| **Reserved Fund Balances** | $44,297 | $44,297 | $44,297 |
| **Reserved Fund Balances Not Itemized** | $44,297 | $44,297 | $44,297 |
| **Intergovernmental Transfers** | $2,610,297 | $2,610,297 | $2,610,297 |
| **Intergovernmental Transfers Not Itemized** | $2,610,297 | $2,610,297 | $2,610,297 |
| **TOTAL PUBLIC FUNDS** | $602,539,203 | $602,539,203 | $602,707,953 |

## 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.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $6,500,000 | $6,500,000 | $6,500,000 |
| State General Funds | | $6,500,000 | $6,500,000 | $6,500,000 |
| TOTAL AGENCY FUNDS | | $569,682 | $569,682 | $569,682 |
| Intergovernmental Transfers | | $569,682 | $569,682 | $569,682 |
| Intergovernmental Transfers Not Itemized | | $569,682 | $569,682 | $569,682 |
| TOTAL PUBLIC FUNDS | | $7,069,682 | $7,069,682 | $7,069,682 |
| **317.1** | *Increase funds to meet projected need.* | | | |
| State General Funds | | $200,000 | $200,000 | $200,000 |
| Intergovernmental Transfers Not Itemized | | $1,273,213 | $1,273,213 | $1,273,213 |
| Total Public Funds: | | $1,473,213 | $1,473,213 | $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 | $6,700,000 | $6,700,000 |
| **State General Funds** | $6,700,000 | $6,700,000 | $6,700,000 |
| **TOTAL AGENCY FUNDS** | $1,842,895 | $1,842,895 | $1,842,895 |
| **Intergovernmental Transfers** | $1,842,895 | $1,842,895 | $1,842,895 |
| **Intergovernmental Transfers Not Itemized** | $1,842,895 | $1,842,895 | $1,842,895 |
| **TOTAL PUBLIC FUNDS** | $8,542,895 | $8,542,895 | $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.*

| | | | | |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $570,000 | $570,000 | $570,000 |
| State General Funds | | $570,000 | $570,000 | $570,000 |
| TOTAL PUBLIC FUNDS | | $570,000 | $570,000 | $570,000 |
| **318.1** | *Increase funds.* | | | |
| State General Funds | | | | $168,750 |

## 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 | $570,000 | $738,750 |
| **State General Funds** | $570,000 | $570,000 | $738,750 |
| **TOTAL PUBLIC FUNDS** | $570,000 | $570,000 | $738,750 |

## Georgia Military College Scholarship — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,094,862 | $1,094,862 | $1,094,862 |
| State General Funds | $1,094,862 | $1,094,862 | $1,094,862 |
| TOTAL PUBLIC FUNDS | $1,094,862 | $1,094,862 | $1,094,862 |

## 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 | $1,094,862 | $1,094,862 |
| **State General Funds** | $1,094,862 | $1,094,862 | $1,094,862 |
| **TOTAL PUBLIC FUNDS** | $1,094,862 | $1,094,862 | $1,094,862 |

## HERO Scholarship — Continuation Budget

*The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $800,000 | $800,000 | $800,000 |
| State General Funds | | $800,000 | $800,000 | $800,000 |
| TOTAL PUBLIC FUNDS | | $800,000 | $800,000 | $800,000 |

## 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 | $800,000 | $800,000 |
| **State General Funds** | $800,000 | $800,000 | $800,000 |
| **TOTAL PUBLIC FUNDS** | $800,000 | $800,000 | $800,000 |

## HOPE Administration — Continuation Budget

*The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,922,124 | $7,922,124 | $7,922,124 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $7,922,124 | $7,922,124 | $7,922,124 |
| TOTAL PUBLIC FUNDS | $7,922,124 | $7,922,124 | $7,922,124 |

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

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($3,528) | ($3,528) | ($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 | $7,918,596 | $7,918,596 |
| **Lottery Proceeds** | $7,918,596 | $7,918,596 | $7,918,596 |
| **TOTAL PUBLIC FUNDS** | $7,918,596 | $7,918,596 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,636,276 | $2,636,276 | $2,636,276 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $2,636,276 | $2,636,276 | $2,636,276 |
| TOTAL PUBLIC FUNDS | $2,636,276 | $2,636,276 | $2,636,276 |

**322.1** *Reduce funds to meet projected need.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($705,980) | ($705,980) | ($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 | $1,930,296 | $1,930,296 |
| **Lottery Proceeds** | $1,930,296 | $1,930,296 | $1,930,296 |
| **TOTAL PUBLIC FUNDS** | $1,930,296 | $1,930,296 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $112,658,625 | $112,658,625 | $112,658,625 |
| Lottery Proceeds | $112,658,625 | $112,658,625 | $112,658,625 |
| TOTAL PUBLIC FUNDS | $112,658,625 | $112,658,625 | $112,658,625 |

**323.1** *Reduce funds to meet projected need while maintaining the current award amount.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($23,206,038) | ($23,206,038) | ($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 | $89,452,587 | $89,452,587 |
| **Lottery Proceeds** | $89,452,587 | $89,452,587 | $89,452,587 |
| **TOTAL PUBLIC FUNDS** | $89,452,587 | $89,452,587 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $54,385,503 | $54,385,503 | $54,385,503 |
| Lottery Proceeds | $54,385,503 | $54,385,503 | $54,385,503 |
| TOTAL PUBLIC FUNDS | $54,385,503 | $54,385,503 | $54,385,503 |

**324.1** *Reduce funds to meet projected need while maintaining the current award amount.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($5,883,155) | ($5,883,155) | ($5,883,155) |

**324.2** *Reduce funds for Zell Miller Scholars to meet projected need.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($2,471,726) | ($2,471,726) | ($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 | $46,030,622 | $46,030,622 |
| **Lottery Proceeds** | $46,030,622 | $46,030,622 | $46,030,622 |
| **TOTAL PUBLIC FUNDS** | $46,030,622 | $46,030,622 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $408,235,018 | $408,235,018 | $408,235,018 |
| Lottery Proceeds | $408,235,018 | $408,235,018 | $408,235,018 |
| TOTAL PUBLIC FUNDS | $408,235,018 | $408,235,018 | $408,235,018 |

**325.1** *Reduce funds to meet projected need while maintaining the current award amount.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($2,880,572) | ($2,880,572) | ($2,880,572) |

**325.2** *Reduce funds for Zell Miller Scholars to meet projected need.*

| | | | |
|---|---|---|---|
| Lottery Proceeds | ($3,553,847) | ($3,553,847) | ($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 | $401,800,599 | $401,800,599 |
| **Lottery Proceeds** | $401,800,599 | $401,800,599 | $401,800,599 |
| **TOTAL PUBLIC FUNDS** | $401,800,599 | $401,800,599 | $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).*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $20,000,000 | $20,000,000 | $20,000,000 |
| State General Funds | $0 | $0 | $0 |
| Lottery Proceeds | $20,000,000 | $20,000,000 | $20,000,000 |
| TOTAL PUBLIC FUNDS | $20,000,000 | $20,000,000 | $20,000,000 |

## 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 | $20,000,000 | $20,000,000 |
| **Lottery Proceeds** | $20,000,000 | $20,000,000 | $20,000,000 |
| **TOTAL PUBLIC FUNDS** | $20,000,000 | $20,000,000 | $20,000,000 |

## North Georgia Military Scholarship Grants — Continuation Budget

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,444,576 | $1,444,576 | $1,444,576 |
| State General Funds | $1,444,576 | $1,444,576 | $1,444,576 |
| TOTAL AGENCY FUNDS | $482,723 | $482,723 | $482,723 |
| Intergovernmental Transfers | $482,723 | $482,723 | $482,723 |
| Intergovernmental Transfers Not Itemized | $482,723 | $482,723 | $482,723 |
| TOTAL PUBLIC FUNDS | $1,927,299 | $1,927,299 | $1,927,299 |

**327.1** *Reduce funds to meet projected need.*

| | | | |
|---|---|---|---|
| Intergovernmental Transfers Not Itemized | ($245,048) | ($245,048) | ($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 | $1,444,576 | $1,444,576 |
| **State General Funds** | $1,444,576 | $1,444,576 | $1,444,576 |
| **TOTAL AGENCY FUNDS** | $237,675 | $237,675 | $237,675 |
| **Intergovernmental Transfers** | $237,675 | $237,675 | $237,675 |
| **Intergovernmental Transfers Not Itemized** | $237,675 | $237,675 | $237,675 |
| **TOTAL PUBLIC FUNDS** | $1,682,251 | $1,682,251 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $875,000 | $875,000 | $875,000 |
| State General Funds | $875,000 | $875,000 | $875,000 |
| TOTAL PUBLIC FUNDS | $875,000 | $875,000 | $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 | $875,000 | $875,000 |
| **State General Funds** | $875,000 | $875,000 | $875,000 |
| **TOTAL PUBLIC FUNDS** | $875,000 | $875,000 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $376,761 | $376,761 | $376,761 |
| State General Funds | $376,761 | $376,761 | $376,761 |
| TOTAL PUBLIC FUNDS | $376,761 | $376,761 | $376,761 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $376,761 | $376,761 | $376,761 |
| **State General Funds** | $376,761 | $376,761 | $376,761 |
| **TOTAL PUBLIC FUNDS** | $376,761 | $376,761 | $376,761 |

## Tuition Equalization Grants — Continuation Budget

*The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $21,896,323 | $21,896,323 | $21,896,323 |
| State General Funds | $21,896,323 | $21,896,323 | $21,896,323 |
| TOTAL AGENCY FUNDS | $529,727 | $529,727 | $529,727 |
| Intergovernmental Transfers | $529,727 | $529,727 | $529,727 |
| Intergovernmental Transfers Not Itemized | $529,727 | $529,727 | $529,727 |
| TOTAL PUBLIC FUNDS | $22,426,050 | $22,426,050 | $22,426,050 |

**330.1** *Reduce funds to meet projected need while maintaining the current award amount.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,720,215) | ($1,720,215) | ($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 | $20,176,108 | $20,176,108 |
| **State General Funds** | $20,176,108 | $20,176,108 | $20,176,108 |
| **TOTAL AGENCY FUNDS** | $529,727 | $529,727 | $529,727 |
| **Intergovernmental Transfers** | $529,727 | $529,727 | $529,727 |
| **Intergovernmental Transfers Not Itemized** | $529,727 | $529,727 | $529,727 |
| **TOTAL PUBLIC FUNDS** | $20,705,835 | $20,705,835 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $758,655 | $758,655 | $758,655 |
| State General Funds | $758,655 | $758,655 | $758,655 |
| TOTAL PUBLIC FUNDS | $758,655 | $758,655 | $758,655 |

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

| | | | |
|---|---|---|---|
| State General Funds | $244 | $244 | $244 |

**331.2** *Replace funds.*

| | | | |
|---|---|---|---|
| State General Funds | ($44,297) | ($44,297) | ($44,297) |
| Reserved Fund Balances Not Itemized | $44,297 | $44,297 | $44,297 |
| Total Public Funds: | $0 | $0 | $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 | $714,602 | $714,602 |
| **State General Funds** | $714,602 | $714,602 | $714,602 |
| **TOTAL AGENCY FUNDS** | $44,297 | $44,297 | $44,297 |
| **Reserved Fund Balances** | $44,297 | $44,297 | $44,297 |
| **Reserved Fund Balances Not Itemized** | $44,297 | $44,297 | $44,297 |
| **TOTAL PUBLIC FUNDS** | $758,899 | $758,899 | $758,899 |

# *Section 46: Teachers' Retirement System*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $590,000 | $590,000 | $590,000 |
| State General Funds | $590,000 | $590,000 | $590,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $31,056,587 | $31,056,587 | $31,056,587 |
| State Funds Transfers | $31,056,587 | $31,056,587 | $31,056,587 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Retirement Payments | | $31,056,587 | $31,056,587 | $31,056,587 |
| TOTAL PUBLIC FUNDS | | $31,646,587 | $31,646,587 | $31,646,587 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $590,000 | $590,000 | $590,000 |
| **State General Funds** | $590,000 | $590,000 | $590,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $31,056,587 | $31,056,587 | $31,056,587 |
| **State Funds Transfers** | $31,056,587 | $31,056,587 | $31,056,587 |
| **Retirement Payments** | $31,056,587 | $31,056,587 | $31,056,587 |
| **TOTAL PUBLIC FUNDS** | $31,646,587 | $31,646,587 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $590,000 | $590,000 | $590,000 |
| State General Funds | $590,000 | $590,000 | $590,000 |
| TOTAL PUBLIC FUNDS | $590,000 | $590,000 | $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 | $590,000 | $590,000 |
| **State General Funds** | $590,000 | $590,000 | $590,000 |
| **TOTAL PUBLIC FUNDS** | $590,000 | $590,000 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $0 | $0 | $0 |
| State General Funds | $0 | $0 | $0 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $31,056,587 | $31,056,587 | $31,056,587 |
| State Funds Transfers | $31,056,587 | $31,056,587 | $31,056,587 |
| Retirement Payments | $31,056,587 | $31,056,587 | $31,056,587 |
| TOTAL PUBLIC FUNDS | $31,056,587 | $31,056,587 | $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 | $31,056,587 | $31,056,587 |
| **State Funds Transfers** | $31,056,587 | $31,056,587 | $31,056,587 |
| **Retirement Payments** | $31,056,587 | $31,056,587 | $31,056,587 |
| **TOTAL PUBLIC FUNDS** | $31,056,587 | $31,056,587 | $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 | $330,570,350 | $330,570,350 |
| State General Funds | $330,570,350 | $330,570,350 | $330,570,350 |
| TOTAL FEDERAL FUNDS | $67,104,084 | $67,104,084 | $67,104,084 |
| TOTAL AGENCY FUNDS | $268,710,000 | $268,710,000 | $268,710,000 |
| Intergovernmental Transfers | $2,100,000 | $2,100,000 | $2,100,000 |
| Intergovernmental Transfers Not Itemized | $2,100,000 | $2,100,000 | $2,100,000 |
| Rebates, Refunds, and Reimbursements | $100,000 | $100,000 | $100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $100,000 | $100,000 | $100,000 |
| Sales and Services | $266,510,000 | $266,510,000 | $266,510,000 |
| Sales and Services Not Itemized | $266,510,000 | $266,510,000 | $266,510,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,360,000 | $1,360,000 | $1,360,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| State Funds Transfers | | $1,360,000 | $1,360,000 | $1,360,000 |
| Agency to Agency Contracts | | $1,360,000 | $1,360,000 | $1,360,000 |
| TOTAL PUBLIC FUNDS | | $667,744,434 | $667,744,434 | $667,744,434 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $317,616,387 | $317,616,387 | $317,616,387 |
| **State General Funds** | $317,616,387 | $317,616,387 | $317,616,387 |
| **TOTAL FEDERAL FUNDS** | $67,104,084 | $67,104,084 | $67,104,084 |
| **TOTAL AGENCY FUNDS** | $268,710,000 | $268,710,000 | $268,710,000 |
| **Intergovernmental Transfers** | $2,100,000 | $2,100,000 | $2,100,000 |
| **Intergovernmental Transfers Not Itemized** | $2,100,000 | $2,100,000 | $2,100,000 |
| **Rebates, Refunds, and Reimbursements** | $100,000 | $100,000 | $100,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $100,000 | $100,000 | $100,000 |
| **Sales and Services** | $266,510,000 | $266,510,000 | $266,510,000 |
| **Sales and Services Not Itemized** | $266,510,000 | $266,510,000 | $266,510,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,360,000 | $1,360,000 | $1,360,000 |
| **State Funds Transfers** | $1,360,000 | $1,360,000 | $1,360,000 |
| **Agency to Agency Contracts** | $1,360,000 | $1,360,000 | $1,360,000 |
| **TOTAL PUBLIC FUNDS** | $654,790,471 | $654,790,471 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $13,473,095 | $13,473,095 | $13,473,095 |
| State General Funds | $13,473,095 | $13,473,095 | $13,473,095 |
| TOTAL FEDERAL FUNDS | $20,447,889 | $20,447,889 | $20,447,889 |
| TOTAL AGENCY FUNDS | $5,480,000 | $5,480,000 | $5,480,000 |
| Intergovernmental Transfers | $2,100,000 | $2,100,000 | $2,100,000 |
| Intergovernmental Transfers Not Itemized | $2,100,000 | $2,100,000 | $2,100,000 |
| Sales and Services | $3,380,000 | $3,380,000 | $3,380,000 |
| Sales and Services Not Itemized | $3,380,000 | $3,380,000 | $3,380,000 |
| TOTAL PUBLIC FUNDS | $39,400,984 | $39,400,984 | $39,400,984 |

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

| | | | |
|---|---|---|---|
| State General Funds | $317 | $317 | $317 |

**334.2** *Reduce funds for personnel and convert six full-time positions to part-time.*

| | | | |
|---|---|---|---|
| State General Funds | ($282,508) | ($282,508) | ($282,508) |

**334.3** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($121,685) | ($121,685) | ($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 | $13,069,219 | $13,069,219 |
| **State General Funds** | $13,069,219 | $13,069,219 | $13,069,219 |
| **TOTAL FEDERAL FUNDS** | $20,447,889 | $20,447,889 | $20,447,889 |
| **TOTAL AGENCY FUNDS** | $5,480,000 | $5,480,000 | $5,480,000 |
| **Intergovernmental Transfers** | $2,100,000 | $2,100,000 | $2,100,000 |
| **Intergovernmental Transfers Not Itemized** | $2,100,000 | $2,100,000 | $2,100,000 |
| **Sales and Services** | $3,380,000 | $3,380,000 | $3,380,000 |
| **Sales and Services Not Itemized** | $3,380,000 | $3,380,000 | $3,380,000 |
| **TOTAL PUBLIC FUNDS** | $38,997,108 | $38,997,108 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,944,927 | $7,944,927 | $7,944,927 |
| State General Funds | $7,944,927 | $7,944,927 | $7,944,927 |
| TOTAL FEDERAL FUNDS | $657,195 | $657,195 | $657,195 |
| TOTAL AGENCY FUNDS | $100,000 | $100,000 | $100,000 |
| Rebates, Refunds, and Reimbursements | $100,000 | $100,000 | $100,000 |
| Rebates, Refunds, and Reimbursements Not Itemized | $100,000 | $100,000 | $100,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $110,000 | $110,000 | $110,000 |

| | Governor | House | SAC |
|---|---|---|---|
| State Funds Transfers | $110,000 | $110,000 | $110,000 |
| Agency to Agency Contracts | $110,000 | $110,000 | $110,000 |
| TOTAL PUBLIC FUNDS | $8,812,122 | $8,812,122 | $8,812,122 |

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

| | | | |
|---|---|---|---|
| State General Funds | $18,179 | $18,179 | $18,179 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($1,391) | ($1,391) | ($1,391) |

**335.3** *Reduce funds for personnel for one filled position and one vacant position.*

| | | | |
|---|---|---|---|
| State General Funds | ($155,848) | ($155,848) | ($155,848) |

**335.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($68,000) | ($68,000) | ($68,000) |

**335.5** *Reduce funds for information technology.*

| | | | |
|---|---|---|---|
| State General Funds | ($5,000) | ($5,000) | ($5,000) |

**335.6** *Reduce funds for telecommunications.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,500) | ($9,500) | ($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 | $7,723,367 | $7,723,367 |
| **State General Funds** | $7,723,367 | $7,723,367 | $7,723,367 |
| **TOTAL FEDERAL FUNDS** | $657,195 | $657,195 | $657,195 |
| **TOTAL AGENCY FUNDS** | $100,000 | $100,000 | $100,000 |
| **Rebates, Refunds, and Reimbursements** | $100,000 | $100,000 | $100,000 |
| **Rebates, Refunds, and Reimbursements Not Itemized** | $100,000 | $100,000 | $100,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $110,000 | $110,000 | $110,000 |
| **State Funds Transfers** | $110,000 | $110,000 | $110,000 |
| **Agency to Agency Contracts** | $110,000 | $110,000 | $110,000 |
| **TOTAL PUBLIC FUNDS** | $8,590,562 | $8,590,562 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $12,578,020 | $12,578,020 | $12,578,020 |
| State General Funds | $12,578,020 | $12,578,020 | $12,578,020 |
| TOTAL FEDERAL FUNDS | $1,000,000 | $1,000,000 | $1,000,000 |
| TOTAL AGENCY FUNDS | $8,930,000 | $8,930,000 | $8,930,000 |
| Sales and Services | $8,930,000 | $8,930,000 | $8,930,000 |
| Sales and Services Not Itemized | $8,930,000 | $8,930,000 | $8,930,000 |
| TOTAL PUBLIC FUNDS | $22,508,020 | $22,508,020 | $22,508,020 |

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

| | | | |
|---|---|---|---|
| State General Funds | $15,434 | $15,434 | $15,434 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($7,039) | ($7,039) | ($7,039) |

**336.3** *Reduce funds for Quick Start.*

| | | | |
|---|---|---|---|
| State General Funds | ($377,341) | ($377,341) | ($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 | $12,209,074 | $12,209,074 |
| **State General Funds** | $12,209,074 | $12,209,074 | $12,209,074 |
| **TOTAL FEDERAL FUNDS** | $1,000,000 | $1,000,000 | $1,000,000 |
| **TOTAL AGENCY FUNDS** | $8,930,000 | $8,930,000 | $8,930,000 |
| **Sales and Services** | $8,930,000 | $8,930,000 | $8,930,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **Sales and Services Not Itemized** | | $8,930,000 | $8,930,000 | $8,930,000 |
| **TOTAL PUBLIC FUNDS** | | $22,139,074 | $22,139,074 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $296,574,308 | $296,574,308 | $296,574,308 |
| State General Funds | $296,574,308 | $296,574,308 | $296,574,308 |
| TOTAL FEDERAL FUNDS | $44,999,000 | $44,999,000 | $44,999,000 |
| TOTAL AGENCY FUNDS | $254,200,000 | $254,200,000 | $254,200,000 |
| Sales and Services | $254,200,000 | $254,200,000 | $254,200,000 |
| Sales and Services Not Itemized | $254,200,000 | $254,200,000 | $254,200,000 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $1,250,000 | $1,250,000 | $1,250,000 |
| State Funds Transfers | $1,250,000 | $1,250,000 | $1,250,000 |
| Agency to Agency Contracts | $1,250,000 | $1,250,000 | $1,250,000 |
| TOTAL PUBLIC FUNDS | $597,023,308 | $597,023,308 | $597,023,308 |

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

| | | | |
|---|---|---|---|
| State General Funds | $339,943 | $339,943 | $339,943 |

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

| | | | |
|---|---|---|---|
| State General Funds | ($436,552) | ($436,552) | ($436,552) |

**337.3** *Reduce funds for personnel.*

| | | | |
|---|---|---|---|
| State General Funds | ($9,908,480) | ($9,908,480) | ($9,908,480) |

**337.4** *Reduce funds for operations.*

| | | | |
|---|---|---|---|
| State General Funds | ($1,954,492) | ($1,954,492) | ($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 | $284,614,727 | $284,614,727 |
| **State General Funds** | $284,614,727 | $284,614,727 | $284,614,727 |
| **TOTAL FEDERAL FUNDS** | $44,999,000 | $44,999,000 | $44,999,000 |
| **TOTAL AGENCY FUNDS** | $254,200,000 | $254,200,000 | $254,200,000 |
| **Sales and Services** | $254,200,000 | $254,200,000 | $254,200,000 |
| **Sales and Services Not Itemized** | $254,200,000 | $254,200,000 | $254,200,000 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $1,250,000 | $1,250,000 | $1,250,000 |
| **State Funds Transfers** | $1,250,000 | $1,250,000 | $1,250,000 |
| **Agency to Agency Contracts** | $1,250,000 | $1,250,000 | $1,250,000 |
| **TOTAL PUBLIC FUNDS** | $585,063,727 | $585,063,727 | $585,063,727 |

# *Section 48: Transportation, Department of*

| | Section Total - Continuation | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $794,416,060 | $794,416,060 | $794,416,060 |
| State General Funds | $7,640,787 | $7,640,787 | $7,640,787 |
| State Motor Fuel Funds | $786,775,273 | $786,775,273 | $786,775,273 |
| TOTAL FEDERAL FUNDS | $1,210,491,192 | $1,210,491,192 | $1,210,491,192 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $1,143,629,823 | $1,143,629,823 | $1,143,629,823 |
| TOTAL AGENCY FUNDS | $5,848,289 | $5,848,289 | $5,848,289 |
| Intergovernmental Transfers | $595,233 | $595,233 | $595,233 |
| Intergovernmental Transfers Not Itemized | $595,233 | $595,233 | $595,233 |
| Royalties and Rents | $88,239 | $88,239 | $88,239 |
| Royalties and Rents Not Itemized | $88,239 | $88,239 | $88,239 |
| Sales and Services | $5,164,817 | $5,164,817 | $5,164,817 |
| Sales and Services Not Itemized | $5,164,817 | $5,164,817 | $5,164,817 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $642,602 | $642,602 | $642,602 |
| State Funds Transfers | $642,602 | $642,602 | $642,602 |
| Agency to Agency Contracts | $642,602 | $642,602 | $642,602 |
| TOTAL PUBLIC FUNDS | $2,011,398,143 | $2,011,398,143 | $2,011,398,143 |

| | Section Total - Final | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $864,052,668 | $864,177,668 | $864,177,668 |
| **State General Funds** | $6,848,033 | $6,973,033 | $6,973,033 |
| **State Motor Fuel Funds** | $857,204,635 | $857,204,635 | $857,204,635 |
| **TOTAL FEDERAL FUNDS** | $1,210,491,192 | $1,210,491,192 | $1,210,491,192 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $1,143,629,823 | $1,143,629,823 | $1,143,629,823 |
| **TOTAL AGENCY FUNDS** | $5,848,289 | $5,848,289 | $5,848,289 |
| **Intergovernmental Transfers** | $595,233 | $595,233 | $595,233 |
| **Intergovernmental Transfers Not Itemized** | $595,233 | $595,233 | $595,233 |
| **Royalties and Rents** | $88,239 | $88,239 | $88,239 |
| **Royalties and Rents Not Itemized** | $88,239 | $88,239 | $88,239 |
| **Sales and Services** | $5,164,817 | $5,164,817 | $5,164,817 |
| **Sales and Services Not Itemized** | $5,164,817 | $5,164,817 | $5,164,817 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $642,602 | $642,602 | $642,602 |
| **State Funds Transfers** | $642,602 | $642,602 | $642,602 |
| **Agency to Agency Contracts** | $642,602 | $642,602 | $642,602 |
| **TOTAL PUBLIC FUNDS** | $2,081,034,751 | $2,081,159,751 | $2,081,159,751 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,064,237 | $3,064,237 | $3,064,237 |
| State General Funds | $3,064,237 | $3,064,237 | $3,064,237 |
| TOTAL FEDERAL FUNDS | $35,537,002 | $35,537,002 | $35,537,002 |
| TOTAL AGENCY FUNDS | $6,350 | $6,350 | $6,350 |
| Sales and Services | $6,350 | $6,350 | $6,350 |
| Sales and Services Not Itemized | $6,350 | $6,350 | $6,350 |
| TOTAL PUBLIC FUNDS | $38,607,589 | $38,607,589 | $38,607,589 |

**338.1** *Reduce funds for the state match for airport aid grants.*

| | | | |
|---|---|---|---|
| State General Funds | ($125,000) | $0 | $0 |

## 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 | $3,064,237 | $3,064,237 |
| **State General Funds** | $2,939,237 | $3,064,237 | $3,064,237 |
| **TOTAL FEDERAL FUNDS** | $35,537,002 | $35,537,002 | $35,537,002 |
| **TOTAL AGENCY FUNDS** | $6,350 | $6,350 | $6,350 |
| **Sales and Services** | $6,350 | $6,350 | $6,350 |
| **Sales and Services Not Itemized** | $6,350 | $6,350 | $6,350 |
| **TOTAL PUBLIC FUNDS** | $38,482,589 | $38,607,589 | $38,607,589 |

## 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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $211,655,479 | $211,655,479 | $211,655,479 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $211,655,479 | $211,655,479 | $211,655,479 |
| TOTAL FEDERAL FUNDS | $675,252,699 | $675,252,699 | $675,252,699 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $675,252,699 | $675,252,699 | $675,252,699 |
| TOTAL PUBLIC FUNDS | $886,908,178 | $886,908,178 | $886,908,178 |

**339.1** *Increase funds for capital outlay projects.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $8,883,057 | $8,883,057 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $220,538,536 | $220,538,536 | $220,538,536 |
| **State Motor Fuel Funds** | $220,538,536 | $220,538,536 | $220,538,536 |
| **TOTAL FEDERAL FUNDS** | $675,252,699 | $675,252,699 | $675,252,699 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $675,252,699 | $675,252,699 | $675,252,699 |
| **TOTAL PUBLIC FUNDS** | $895,791,235 | $895,791,235 | $895,791,235 |

## Capital Maintenance Projects — Continuation Budget

*The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $60,560,150 | $60,560,150 | $60,560,150 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $60,560,150 | $60,560,150 | $60,560,150 |
| TOTAL FEDERAL FUNDS | $128,218,385 | $128,218,385 | $128,218,385 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $128,218,385 | $128,218,385 | $128,218,385 |
| TOTAL PUBLIC FUNDS | $188,778,535 | $188,778,535 | $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 | $60,560,150 | $60,560,150 |
| **State Motor Fuel Funds** | $60,560,150 | $60,560,150 | $60,560,150 |
| **TOTAL FEDERAL FUNDS** | $128,218,385 | $128,218,385 | $128,218,385 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $128,218,385 | $128,218,385 | $128,218,385 |
| **TOTAL PUBLIC FUNDS** | $188,778,535 | $188,778,535 | $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 | $74,357,642 | $74,357,642 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $74,357,642 | $74,357,642 | $74,357,642 |
| TOTAL FEDERAL FUNDS | $64,892,990 | $64,892,990 | $64,892,990 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $64,892,990 | $64,892,990 | $64,892,990 |
| TOTAL AGENCY FUNDS | $165,000 | $165,000 | $165,000 |
| Sales and Services | $165,000 | $165,000 | $165,000 |
| Sales and Services Not Itemized | $165,000 | $165,000 | $165,000 |
| TOTAL PUBLIC FUNDS | $139,415,632 | $139,415,632 | $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 | $2,416,021 | $2,416,021 |

**341.2** *Increase funds to reflect a prior year adjustment in general liability insurance.*

| | | | |
|---|---|---|---|
| State Motor Fuel Funds | $1,554,605 | $1,554,605 | $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 | $78,328,268 | $78,328,268 |
| **State Motor Fuel Funds** | $78,328,268 | $78,328,268 | $78,328,268 |
| **TOTAL FEDERAL FUNDS** | $64,892,990 | $64,892,990 | $64,892,990 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $64,892,990 | $64,892,990 | $64,892,990 |
| **TOTAL AGENCY FUNDS** | $165,000 | $165,000 | $165,000 |
| **Sales and Services** | $165,000 | $165,000 | $165,000 |
| **Sales and Services Not Itemized** | $165,000 | $165,000 | $165,000 |
| **TOTAL PUBLIC FUNDS** | $143,386,258 | $143,386,258 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $2,804,774 | $2,804,774 | $2,804,774 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $2,804,774 | $2,804,774 | $2,804,774 |
| TOTAL FEDERAL FUNDS | $8,270,257 | $8,270,257 | $8,270,257 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $8,270,257 | $8,270,257 | $8,270,257 |
| TOTAL AGENCY FUNDS | $62,257 | $62,257 | $62,257 |
| Sales and Services | $62,257 | $62,257 | $62,257 |
| Sales and Services Not Itemized | $62,257 | $62,257 | $62,257 |
| TOTAL PUBLIC FUNDS | $11,137,288 | $11,137,288 | $11,137,288 |

## 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 | $2,804,774 | $2,804,774 |
| **State Motor Fuel Funds** | $2,804,774 | $2,804,774 | $2,804,774 |
| **TOTAL FEDERAL FUNDS** | $8,270,257 | $8,270,257 | $8,270,257 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $8,270,257 | $8,270,257 | $8,270,257 |
| **TOTAL AGENCY FUNDS** | $62,257 | $62,257 | $62,257 |
| **Sales and Services** | $62,257 | $62,257 | $62,257 |
| **Sales and Services Not Itemized** | $62,257 | $62,257 | $62,257 |
| **TOTAL PUBLIC FUNDS** | $11,137,288 | $11,137,288 | $11,137,288 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $51,083,000 | $51,083,000 | $51,083,000 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $51,083,000 | $51,083,000 | $51,083,000 |
| TOTAL FEDERAL FUNDS | $10,839,823 | $10,839,823 | $10,839,823 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $10,839,823 | $10,839,823 | $10,839,823 |
| TOTAL AGENCY FUNDS | $898,970 | $898,970 | $898,970 |
| Sales and Services | $898,970 | $898,970 | $898,970 |
| Sales and Services Not Itemized | $898,970 | $898,970 | $898,970 |
| TOTAL PUBLIC FUNDS | $62,821,793 | $62,821,793 | $62,821,793 |

**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 | $920,350 | $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 | $800,000 | $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 | $52,803,350 | $52,803,350 |
| **State Motor Fuel Funds** | $52,803,350 | $52,803,350 | $52,803,350 |
| **TOTAL FEDERAL FUNDS** | $10,839,823 | $10,839,823 | $10,839,823 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $10,839,823 | $10,839,823 | $10,839,823 |
| **TOTAL AGENCY FUNDS** | $898,970 | $898,970 | $898,970 |
| **Sales and Services** | $898,970 | $898,970 | $898,970 |
| **Sales and Services Not Itemized** | $898,970 | $898,970 | $898,970 |
| **TOTAL PUBLIC FUNDS** | $64,542,143 | $64,542,143 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $110,642,250 | $110,642,250 | $110,642,250 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $110,642,250 | $110,642,250 | $110,642,250 |
| TOTAL PUBLIC FUNDS | $110,642,250 | $110,642,250 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $110,642,250 | $110,642,250 | $110,642,250 |
| **State Motor Fuel Funds** | $110,642,250 | $110,642,250 | $110,642,250 |
| **TOTAL PUBLIC FUNDS** | $110,642,250 | $110,642,250 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $16,854,565 | $16,854,565 | $16,854,565 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $16,854,565 | $16,854,565 | $16,854,565 |
| TOTAL FEDERAL FUNDS | $32,758,670 | $32,758,670 | $32,758,670 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $32,758,670 | $32,758,670 | $32,758,670 |
| TOTAL AGENCY FUNDS | $595,233 | $595,233 | $595,233 |
| Intergovernmental Transfers | $595,233 | $595,233 | $595,233 |
| Intergovernmental Transfers Not Itemized | $595,233 | $595,233 | $595,233 |
| TOTAL PUBLIC FUNDS | $50,208,468 | $50,208,468 | $50,208,468 |

**346.1** *Reduce funds for operations to reflect projected expenditures.*

| | Governor | House | SAC |
|---|---|---|---|
| State Motor Fuel Funds | ($4,500,000) | ($4,500,000) | ($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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $12,354,565 | $12,354,565 | $12,354,565 |
| **State Motor Fuel Funds** | $12,354,565 | $12,354,565 | $12,354,565 |
| **TOTAL FEDERAL FUNDS** | $32,758,670 | $32,758,670 | $32,758,670 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $32,758,670 | $32,758,670 | $32,758,670 |
| **TOTAL AGENCY FUNDS** | $595,233 | $595,233 | $595,233 |
| **Intergovernmental Transfers** | $595,233 | $595,233 | $595,233 |
| **Intergovernmental Transfers Not Itemized** | $595,233 | $595,233 | $595,233 |
| **TOTAL PUBLIC FUNDS** | $45,708,468 | $45,708,468 | $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.*

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,756,074 | $3,756,074 | $3,756,074 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $3,756,074 | $3,756,074 | $3,756,074 |
| TOTAL FEDERAL FUNDS | $14,683,804 | $14,683,804 | $14,683,804 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $14,683,804 | $14,683,804 | $14,683,804 |
| TOTAL PUBLIC FUNDS | $18,439,878 | $18,439,878 | $18,439,878 |

## 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.*

| | Governor | House | SAC |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $3,756,074 | $3,756,074 | $3,756,074 |
| **State Motor Fuel Funds** | $3,756,074 | $3,756,074 | $3,756,074 |
| **TOTAL FEDERAL FUNDS** | $14,683,804 | $14,683,804 | $14,683,804 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $14,683,804 | $14,683,804 | $14,683,804 |
| **TOTAL PUBLIC FUNDS** | $18,439,878 | $18,439,878 | $18,439,878 |

## Ports and Waterways — Continuation Budget

*The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.*

| | | Governor | House | SAC |
|---|---|---|---|---|
| TOTAL STATE FUNDS | | $941,812 | $941,812 | $941,812 |
| State General Funds | | $941,812 | $941,812 | $941,812 |
| TOTAL PUBLIC FUNDS | | $941,812 | $941,812 | $941,812 |
| **348.1** | *Reduce funds for property tax assessment to reflect projected expenditures.* | | | |
| State General Funds | | ($105,442) | ($105,442) | ($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 | $836,370 | $836,370 |
| **State General Funds** | $836,370 | $836,370 | $836,370 |
| **TOTAL PUBLIC FUNDS** | $836,370 | $836,370 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $356,891 | $356,891 | $356,891 |
| State General Funds | $356,891 | $356,891 | $356,891 |
| TOTAL AGENCY FUNDS | $88,239 | $88,239 | $88,239 |
| Royalties and Rents | $88,239 | $88,239 | $88,239 |
| Royalties and Rents Not Itemized | $88,239 | $88,239 | $88,239 |
| TOTAL PUBLIC FUNDS | $445,130 | $445,130 | $445,130 |
| **349.1** *Reduce funds for personnel to reflect projected expenditures.* | | | |
| State General Funds | ($234,427) | ($234,427) | ($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 | $122,464 | $122,464 |
| **State General Funds** | $122,464 | $122,464 | $122,464 |
| **TOTAL AGENCY FUNDS** | $88,239 | $88,239 | $88,239 |
| **Royalties and Rents** | $88,239 | $88,239 | $88,239 |
| **Royalties and Rents Not Itemized** | $88,239 | $88,239 | $88,239 |
| **TOTAL PUBLIC FUNDS** | $210,703 | $210,703 | $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 | $173,068,804 | $173,068,804 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $173,068,804 | $173,068,804 | $173,068,804 |
| TOTAL FEDERAL FUNDS | $24,886,452 | $24,886,452 | $24,886,452 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $24,886,452 | $24,886,452 | $24,886,452 |
| TOTAL INTRA-STATE GOVERNMENT TRANSFERS | $642,602 | $642,602 | $642,602 |
| State Funds Transfers | $642,602 | $642,602 | $642,602 |
| Agency to Agency Contracts | $642,602 | $642,602 | $642,602 |
| TOTAL PUBLIC FUNDS | $198,597,858 | $198,597,858 | $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 | $1,197,080 | $1,197,080 |
| **350.2** *Increase funds for operations.* | | | |
| State Motor Fuel Funds | $14,170,868 | $14,170,868 | $14,170,868 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **350.3** | *Increase funds to reflect a prior year adjustment in general liability insurance.* | | | |
| State Motor Fuel Funds | | $3,813,471 | $3,813,471 | $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 | $192,250,223 | $192,250,223 |
| **State Motor Fuel Funds** | $192,250,223 | $192,250,223 | $192,250,223 |
| **TOTAL FEDERAL FUNDS** | $24,886,452 | $24,886,452 | $24,886,452 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $24,886,452 | $24,886,452 | $24,886,452 |
| **TOTAL INTRA-STATE GOVERNMENT TRANSFERS** | $642,602 | $642,602 | $642,602 |
| **State Funds Transfers** | $642,602 | $642,602 | $642,602 |
| **Agency to Agency Contracts** | $642,602 | $642,602 | $642,602 |
| **TOTAL PUBLIC FUNDS** | $217,779,277 | $217,779,277 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $19,640,861 | $19,640,861 | $19,640,861 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $19,640,861 | $19,640,861 | $19,640,861 |
| TOTAL FEDERAL FUNDS | $35,670,542 | $35,670,542 | $35,670,542 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $35,670,542 | $35,670,542 | $35,670,542 |
| TOTAL AGENCY FUNDS | $4,026,240 | $4,026,240 | $4,026,240 |
| Sales and Services | $4,026,240 | $4,026,240 | $4,026,240 |
| Sales and Services Not Itemized | $4,026,240 | $4,026,240 | $4,026,240 |
| TOTAL PUBLIC FUNDS | $59,337,643 | $59,337,643 | $59,337,643 |

| | | | | |
|---|---|---|---|---|
| **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 | $9,133,997 | $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 | $5,062,567 | $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 | $33,837,425 | $33,837,425 |
| **State Motor Fuel Funds** | $33,837,425 | $33,837,425 | $33,837,425 |
| **TOTAL FEDERAL FUNDS** | $35,670,542 | $35,670,542 | $35,670,542 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $35,670,542 | $35,670,542 | $35,670,542 |
| **TOTAL AGENCY FUNDS** | $4,026,240 | $4,026,240 | $4,026,240 |
| **Sales and Services** | $4,026,240 | $4,026,240 | $4,026,240 |
| **Sales and Services Not Itemized** | $4,026,240 | $4,026,240 | $4,026,240 |
| **TOTAL PUBLIC FUNDS** | $73,534,207 | $73,534,207 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $3,277,847 | $3,277,847 | $3,277,847 |
| State General Funds | $3,277,847 | $3,277,847 | $3,277,847 |
| TOTAL FEDERAL FUNDS | $31,324,367 | $31,324,367 | $31,324,367 |
| TOTAL AGENCY FUNDS | $6,000 | $6,000 | $6,000 |
| Sales and Services | $6,000 | $6,000 | $6,000 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| Sales and Services Not Itemized | | $6,000 | $6,000 | $6,000 |
| TOTAL PUBLIC FUNDS | | $34,608,214 | $34,608,214 | $34,608,214 |
| **352.1** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($100) | ($100) | ($100) |
| **352.2** | *Reduce funds for the state match for local transit projects.* | | | |
| State General Funds | | ($327,785) | ($327,785) | ($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 | $2,949,962 | $2,949,962 |
| **State General Funds** | $2,949,962 | $2,949,962 | $2,949,962 |
| **TOTAL FEDERAL FUNDS** | $31,324,367 | $31,324,367 | $31,324,367 |
| **TOTAL AGENCY FUNDS** | $6,000 | $6,000 | $6,000 |
| **Sales and Services** | $6,000 | $6,000 | $6,000 |
| **Sales and Services Not Itemized** | $6,000 | $6,000 | $6,000 |
| **TOTAL PUBLIC FUNDS** | $34,280,329 | $34,280,329 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $62,351,674 | $62,351,674 | $62,351,674 |
| State General Funds | $0 | $0 | $0 |
| State Motor Fuel Funds | $62,351,674 | $62,351,674 | $62,351,674 |
| TOTAL FEDERAL FUNDS | $148,156,201 | $148,156,201 | $148,156,201 |
| Federal Highway Admin.-Planning & Construction CFDA20.205 | $148,156,201 | $148,156,201 | $148,156,201 |
| TOTAL PUBLIC FUNDS | $210,507,875 | $210,507,875 | $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 | $26,977,346 | $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 | $89,329,020 | $89,329,020 |
| **State Motor Fuel Funds** | $89,329,020 | $89,329,020 | $89,329,020 |
| **TOTAL FEDERAL FUNDS** | $148,156,201 | $148,156,201 | $148,156,201 |
| **Federal Highway Admin.-Planning & Construction CFDA20.205** | $148,156,201 | $148,156,201 | $148,156,201 |
| **TOTAL PUBLIC FUNDS** | $237,485,221 | $237,485,221 | $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 | $20,429,441 | $20,429,441 |
| State General Funds | $20,429,441 | $20,429,441 | $20,429,441 |

| | Governor | House | SAC |
|---|---|---|---|
| TOTAL FEDERAL FUNDS | $18,260,569 | $18,260,569 | $18,260,569 |
| TOTAL PUBLIC FUNDS | $38,690,010 | $38,690,010 | $38,690,010 |

## Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $19,954,137 | $19,833,627 | $19,833,627 |
| **State General Funds** | $19,954,137 | $19,833,627 | $19,833,627 |
| **TOTAL FEDERAL FUNDS** | $18,260,569 | $18,260,569 | $18,260,569 |
| **TOTAL AGENCY FUNDS** | $291,281 | $291,281 | $291,281 |
| **Sales and Services** | $291,281 | $291,281 | $291,281 |
| **Sales and Services Not Itemized** | $291,281 | $291,281 | $291,281 |
| **TOTAL PUBLIC FUNDS** | $38,505,987 | $38,385,477 | $38,385,477 |

## Departmental Administration — Continuation Budget

*The purpose of this appropriation is to coordinate, manage and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,378,152 | $1,378,152 | $1,378,152 |
| State General Funds | $1,378,152 | $1,378,152 | $1,378,152 |
| TOTAL PUBLIC FUNDS | $1,378,152 | $1,378,152 | $1,378,152 |

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

| | | | |
|---|---|---|---|
| State General Funds | $95,863 | $95,863 | $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 | $1,474,015 | $1,474,015 |
| **State General Funds** | $1,474,015 | $1,474,015 | $1,474,015 |
| **TOTAL PUBLIC FUNDS** | $1,474,015 | $1,474,015 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $484,954 | $484,954 | $484,954 |
| State General Funds | $484,954 | $484,954 | $484,954 |
| TOTAL FEDERAL FUNDS | $178,004 | $178,004 | $178,004 |
| TOTAL PUBLIC FUNDS | $662,958 | $662,958 | $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 | $484,954 | $484,954 |
| **State General Funds** | $484,954 | $484,954 | $484,954 |
| **TOTAL FEDERAL FUNDS** | $178,004 | $178,004 | $178,004 |
| **TOTAL PUBLIC FUNDS** | $662,958 | $662,958 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,035,364 | $5,035,364 | $5,035,364 |
| State General Funds | $5,035,364 | $5,035,364 | $5,035,364 |
| TOTAL FEDERAL FUNDS | $5,286,048 | $5,286,048 | $5,286,048 |
| TOTAL PUBLIC FUNDS | $10,321,412 | $10,321,412 | $10,321,412 |

**356.1** *Reduce funds due to lowered average daily patient census.*

| | | | |
|---|---|---|---|
| State General Funds | ($251,282) | ($251,282) | ($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) | ($98,818) | ($98,818) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **356.3** | *Increase funds to recognize residency fee revenue.* | | | |
| Sales and Services Not Itemized | | $149,079 | $149,079 | $149,079 |
| **356.4** | *Utilize existing state funds ($50,261) for the FY2013 Teachers' Retirement System contract increase. (G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | | $0 | $0 | $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 | $4,685,264 | $4,685,264 |
| **State General Funds** | $4,685,264 | $4,685,264 | $4,685,264 |
| **TOTAL FEDERAL FUNDS** | $5,286,048 | $5,286,048 | $5,286,048 |
| **TOTAL AGENCY FUNDS** | $149,079 | $149,079 | $149,079 |
| **Sales and Services** | $149,079 | $149,079 | $149,079 |
| **Sales and Services Not Itemized** | $149,079 | $149,079 | $149,079 |
| **TOTAL PUBLIC FUNDS** | $10,120,391 | $10,120,391 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $7,834,427 | $7,834,427 | $7,834,427 |
| State General Funds | $7,834,427 | $7,834,427 | $7,834,427 |
| TOTAL FEDERAL FUNDS | $8,173,077 | $8,173,077 | $8,173,077 |
| TOTAL PUBLIC FUNDS | $16,007,504 | $16,007,504 | $16,007,504 |

| | | | | |
|---|---|---|---|---|
| **357.1** | *Reduce funds due to lowered average daily patient census.* | | | |
| State General Funds | | ($361,601) | ($361,601) | ($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) | ($142,202) | ($142,202) |
| **357.3** | *Increase funds to recognize residency fee revenue.* | | | |
| Sales and Services Not Itemized | | $142,202 | $142,202 | $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 | $7,330,624 | $7,330,624 |
| **State General Funds** | $7,330,624 | $7,330,624 | $7,330,624 |
| **TOTAL FEDERAL FUNDS** | $8,173,077 | $8,173,077 | $8,173,077 |
| **TOTAL AGENCY FUNDS** | $142,202 | $142,202 | $142,202 |
| **Sales and Services** | $142,202 | $142,202 | $142,202 |
| **Sales and Services Not Itemized** | $142,202 | $142,202 | $142,202 |
| **TOTAL PUBLIC FUNDS** | $15,645,903 | $15,645,903 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $5,696,544 | $5,696,544 | $5,696,544 |
| State General Funds | $5,696,544 | $5,696,544 | $5,696,544 |
| TOTAL FEDERAL FUNDS | $4,623,440 | $4,623,440 | $4,623,440 |
| TOTAL PUBLIC FUNDS | $10,319,984 | $10,319,984 | $10,319,984 |

| | | | | |
|---|---|---|---|---|
| **358.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $53,923 | $53,923 | $53,923 |
| **358.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($12,207) | ($12,207) | ($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* | | | |

| | | Governor | House | SAC |
|---|---|---|---|---|
| *positions. (S:Transfer funds from the Georgia War Veterans Nursing Home-Augusta and the Georgia War Veterans Home-Milledgeville for twelve new field officer positions and two new claims and appeals positions and reflect actual start date)* | | | | |
| State General Funds | | $241,020 | $120,510 | $120,510 |

## 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 | $5,858,770 | $5,858,770 |
| **State General Funds** | $5,979,280 | $5,858,770 | $5,858,770 |
| **TOTAL FEDERAL FUNDS** | $4,623,440 | $4,623,440 | $4,623,440 |
| **TOTAL PUBLIC FUNDS** | $10,602,720 | $10,482,210 | $10,482,210 |

# *Section 50: Workers' Compensation, State Board of*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $21,955,175 | $21,955,175 | $21,955,175 |
| State General Funds | $21,955,175 | $21,955,175 | $21,955,175 |
| TOTAL AGENCY FUNDS | $523,832 | $523,832 | $523,832 |
| Sales and Services | $523,832 | $523,832 | $523,832 |
| Sales and Services Not Itemized | $523,832 | $523,832 | $523,832 |
| TOTAL PUBLIC FUNDS | $22,479,007 | $22,479,007 | $22,479,007 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $22,443,852 | $22,443,852 | $22,443,852 |
| **State General Funds** | $22,443,852 | $22,443,852 | $22,443,852 |
| **TOTAL AGENCY FUNDS** | $523,832 | $523,832 | $523,832 |
| **Sales and Services** | $523,832 | $523,832 | $523,832 |
| **Sales and Services Not Itemized** | $523,832 | $523,832 | $523,832 |
| **TOTAL PUBLIC FUNDS** | $22,967,684 | $22,967,684 | $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.*

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $11,247,520 | $11,247,520 | $11,247,520 |
| State General Funds | $11,247,520 | $11,247,520 | $11,247,520 |
| TOTAL AGENCY FUNDS | $458,353 | $458,353 | $458,353 |
| Sales and Services | $458,353 | $458,353 | $458,353 |
| Sales and Services Not Itemized | $458,353 | $458,353 | $458,353 |
| TOTAL PUBLIC FUNDS | $11,705,873 | $11,705,873 | $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 | $11,247,520 | $11,247,520 |
| **State General Funds** | $11,247,520 | $11,247,520 | $11,247,520 |
| **TOTAL AGENCY FUNDS** | $458,353 | $458,353 | $458,353 |
| **Sales and Services** | $458,353 | $458,353 | $458,353 |
| **Sales and Services Not Itemized** | $458,353 | $458,353 | $458,353 |
| **TOTAL PUBLIC FUNDS** | $11,705,873 | $11,705,873 | $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 | $10,707,655 | $10,707,655 |
| State General Funds | $10,707,655 | $10,707,655 | $10,707,655 |
| TOTAL AGENCY FUNDS | $65,479 | $65,479 | $65,479 |
| Sales and Services | $65,479 | $65,479 | $65,479 |
| Sales and Services Not Itemized | $65,479 | $65,479 | $65,479 |
| TOTAL PUBLIC FUNDS | $10,773,134 | $10,773,134 | $10,773,134 |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **360.1** | *Increase funds to reflect an adjustment in telecommunications expenses.* | | | |
| State General Funds | | $488,976 | $488,976 | $488,976 |
| **360.2** | *Reduce funds to reflect an adjustment in the property insurance premiums.* | | | |
| State General Funds | | ($299) | ($299) | ($299) |
| **360.3** | *Remit payment to the State Treasury. (Total Funds: $5,303,747)(G:YES)(H:YES)(S:YES)* | | | |
| State General Funds | | $0 | $0 | $0 |

## 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 | $11,196,332 | $11,196,332 |
| **State General Funds** | $11,196,332 | $11,196,332 | $11,196,332 |
| **TOTAL AGENCY FUNDS** | $65,479 | $65,479 | $65,479 |
| **Sales and Services** | $65,479 | $65,479 | $65,479 |
| **Sales and Services Not Itemized** | $65,479 | $65,479 | $65,479 |
| **TOTAL PUBLIC FUNDS** | $11,261,811 | $11,261,811 | $11,261,811 |

# *Section 51: State of Georgia General Obligation Debt Sinking Fund*

### Section Total - Continuation

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,124,937,314 | $1,124,937,314 | $1,124,937,314 |
| State General Funds | $942,063,253 | $942,063,253 | $942,063,253 |
| State Motor Fuel Funds | $182,874,061 | $182,874,061 | $182,874,061 |
| TOTAL FEDERAL FUNDS | $16,456,398 | $16,456,398 | $16,456,398 |
| TOTAL PUBLIC FUNDS | $1,141,393,712 | $1,141,393,712 | $1,141,393,712 |

### Section Total - Final

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $950,394,862 | $950,158,305 | $950,274,605 |
| **State General Funds** | $824,306,389 | $824,069,832 | $824,186,132 |
| **State Motor Fuel Funds** | $126,088,473 | $126,088,473 | $126,088,473 |
| **TOTAL FEDERAL FUNDS** | $16,456,398 | $16,456,398 | $16,456,398 |
| **TOTAL PUBLIC FUNDS** | $966,851,260 | $966,614,703 | $966,731,003 |

## General Obligation Debt Sinking Fund - Issued — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $1,041,915,306 | $1,041,915,306 | $1,041,915,306 |
| State General Funds | $859,041,245 | $859,041,245 | $859,041,245 |
| State Motor Fuel Funds | $182,874,061 | $182,874,061 | $182,874,061 |
| TOTAL FEDERAL FUNDS | $16,456,398 | $16,456,398 | $16,456,398 |
| TOTAL PUBLIC FUNDS | $1,058,371,704 | $1,058,371,704 | $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) | ($144,252,667) | ($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) | ($116,300) | $0 |
| **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. (H and S:Reflect in GO Bonds New)* | | | |
| State General Funds | | ($531,300) | $0 | $0 |
| **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) | ($242,436) | ($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) | ($47,670) | ($47,670) |

| | | Governor | House | SAC |
|---|---|---|---|---|
| **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) | ($44,946) | ($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) | ($911,676) | ($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) | ($454,312) | ($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) | ($415,508) | ($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) | ($2,180) | ($2,180) |
| **361.11** | *Replace funds.* | | | |
| State General Funds | | $29,808,242 | $29,808,242 | $29,808,242 |
| State Motor Fuel Funds | | ($29,808,242) | ($29,808,242) | ($29,808,242) |
| Total Public Funds: | | $0 | $0 | $0 |
| **361.12** | *Reduce funds.* | | | |
| State General Funds | | ($40,643) | $0 | $0 |
| **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) | ($26,977,346) | ($26,977,346) |

## 361.100 General Obligation Debt Sinking Fund - Issued — Appropriation (HB 105)

| | | | |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $867,878,322 | $868,450,265 | $868,566,565 |
| **State General Funds** | $741,789,849 | $742,361,792 | $742,478,092 |
| **State Motor Fuel Funds** | $126,088,473 | $126,088,473 | $126,088,473 |
| **TOTAL FEDERAL FUNDS** | $16,456,398 | $16,456,398 | $16,456,398 |
| **TOTAL PUBLIC FUNDS** | $884,334,720 | $884,906,663 | $885,022,963 |

## General Obligation Debt Sinking Fund - New — Continuation Budget

| | | | |
|---|---|---|---|
| TOTAL STATE FUNDS | $83,022,008 | $83,022,008 | $83,022,008 |
| State General Funds | $83,022,008 | $83,022,008 | $83,022,008 |
| TOTAL PUBLIC FUNDS | $83,022,008 | $83,022,008 | $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) | ($439,984) | ($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) | ($65,484) | ($65,484) |
| **362.3** | *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) | ($531,300) |

| | | | |
|---|---|---|---|
| **362.4** | *Repeal the authorization of $1,200,000 in 5-year bonds from FY2013 (HB742) for the Technical College System of Georgia for equipment for the classroom building at Southern Crescent Technical College.* | | |
| State General Funds | | ($277,200) | ($277,200) |

## 362.100 General Obligation Debt Sinking Fund - New

| | | | Appropriation (HB 105) |
|---|---|---|---|
| **TOTAL STATE FUNDS** | $82,516,540 | $81,708,040 | $81,708,040 |
| **State General Funds** | $82,516,540 | $81,708,040 | $81,708,040 |
| **TOTAL PUBLIC FUNDS** | $82,516,540 | $81,708,040 | $81,708,040 |

**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 # 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 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.**

**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, 167, Act No. 775, 2012 Regular Session, H.B. 742), which reads as follows:**

**[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.**

**is hereby amended to read as follows:**

**[Bond # 42] From State General Funds, $60,060 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 $260,000 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 ten percent (10%) 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.**

# *Part II: Effective Date*

**This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.**

# *Part III: Repeal Conflicting Laws*

**All laws and parts of laws in conflict with this Act are repealed.**