Representative Hall, Atlanta, Georgia

Monday, March 12, 2012

Thirty-First Legislative Day

The House met pursuant to adjournment at 10:00 o'clock, A.M., this day and was called to order by the Speaker.

The following communication was received:

House of Representatives
Coverdell Legislative Office Building, Room 512
Atlanta, Georgia 30334

March 12, 2012

Robbie Rivers, Clerk of the House
309 State Capitol
Atlanta, GA 30334

Dear Robbie:

Please excuse me from all roll call votes today, March 12, 2012.

Thank you.

Sincerely,

/s/ Elly Dobbs
State Representative
House District 53

ED/pg

The roll was called and the following Representatives answered to their names:

Abrams	Cooke	E Hatfield	McBrayer	Sheldon
Allison	Davis	Heard	McCall	Sims, B
Amerson	Dempsey	Hightower	McKillip	E Smith, E
Anderson	Dickerson	Hill	Meadows	E Smith, K
Ashe	Dickey	Holcomb	Mitchell	Smith, L
Atwood	Dickson	Holmes	E Morris	Smith, R
Baker	Drenner	Holt	Murphy	Spencer
Battles	Dudgeon	E Horne	Neal, J	Stephens, M

E Beasley-Teague
E Bell
Benfield
Benton
Beverly
Black
Braddock
Brockway
Brooks
Bruce
Bryant
Buckner
Burns
Byrd
Carter
Casas
Cheokas
E Clark, J
Clark, V
Coleman
Collins
Dunahoo
Dutton
Ehrhart
England
Epps, J
Evans
E Fludd
Frazier
E Fullerton
Gardner
E Golick
Gordon
Greene
Hamilton
Hanner
Harbin
Harden, B
Harden, M
Harrell
Hatchett
Houston
Howard
E Hudson
Hugley
Jackson
James
Jerguson
Johnson
Jones, J
Jones, S
Kaiser
Kidd
Knight
Lane
Lindsey
Manning
Marin
Martin
Maxwell
Mayo
Nimmer
Nix
Oliver
O'Neal
Parent
Parrish
Peake
Powell, J
Pruett
Purcell
Ramsey
Randall
Rice
Riley
Roberts
Rogers, T
Rynders
E Scott, M
Scott, S
Shaw
Stephens, R
Talton
Tankersley
Taylor, R
Taylor, T
Teasley
Thomas
Waites
Watson
Welch
Wilkerson
Wilkinson
E Willard
Williams, A
Williams, C
Williams, E
Williams, R
Williamson
Yates
Ralston, Speaker

Due to a mechanical malfunction, Representative Carson of the 43rd was not recorded on the attendance roll call. He wished to be recorded as present.

The following members were off the floor of the House when the roll was called:

Representatives Abdul-Salaam of the 74th, Channell of the 116th, Coomer of the 14th, Crawford of the 16th, Dawkins-Haigler of the 93rd, Dollar of the 45th, Dukes of the 150th, Epps of the 128th, Geisinger of the 48th, Hembree of the 67th, Jacobs of the 80th, Jasperse of the 12th, Jordan of the 77th, Kendrick of the 94th, Maddox of the 172nd, Mosby of the 90th, Neal of the 75th, Parsons of the 42nd, Powell of the 29th, Rogers of the 26th, Setzler of the 35th, Sims of the 169th, Smith of the 168th, Smyre of the 132nd, Stephenson of the 92nd, and Taylor of the 173rd.

They wished to be recorded as present.

Prayer was offered by Dr. James Washington, Jr., Senior Pastor, New Grove Baptist Church, Winterville, Georgia.

The members pledged allegiance to the flag.

Representative Davis of the 109th, Chairman of the Committee on Information and Audits, reported that the Journal of the previous legislative day had been read and found to be correct.

By unanimous consent, the reading of the Journal was dispensed with.

The Journal was confirmed.

By unanimous consent, the following was established as the order of business during the first part of the period of unanimous consents:

1. Introduction of Bills and Resolutions.

2. First reading and reference of House Bills and Resolutions.

3. Second reading of Bills and Resolutions.

4. Reports of Standing Committees.

5. Third reading and passage of Local uncontested Bills.

6. First reading and reference of Senate Bills and Resolutions.

By unanimous consent, the following Bills and Resolutions of the House were introduced, read the first time and referred to the Committees:

HB 1225. By Representative Powell of the 171st:

A BILL to be entitled an Act to authorize the governing authority of the City of Moultrie to levy an excise tax pursuant to subsection (b) of Code Section 48-13-51 of the O.C.G.A.; to provide procedures, conditions, and limitations; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1226. By Representatives Burns of the 157th and Purcell of the 159th:

A BILL to be entitled an Act to provide a new charter for the City of Springfield; to provide for incorporation, boundaries, and powers of the city; to provide for a governing authority of such city and the powers, duties, authority, election, terms, vacancies, compensation, expenses, qualifications, prohibitions, conflicts of interest, and suspension and removal from office relative to members of such governing authority; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1227. By Representatives Rogers of the 26th, Collins of the 27th, Benton of the 31st and Dunahoo of the 25th:

A BILL to be entitled an Act to provide a new charter for the City of Gainesville; to provide for reincorporation, boundaries, and powers of the city; to provide for general powers and limitations on powers; to provide for other matters relative to the foregoing; to provide for submission under the federal Voting Rights Act of 1965, as amended; to repeal a specific Act; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1228. By Representatives Drenner of the 86th, Henson of the 87th and Benfield of the 85th:

A BILL to be entitled an Act to amend Chapter 2 of Title 21 of the Official Code of Georgia Annotated, relating to primaries and elections generally, so as to eliminate the use of direct recording electronic (DRE) voting systems and voting machines in primaries and elections in this state; to provide for certain audits of results; to provide for manual recounts of optical scan ballots; to provide for related matters; to provide an effective date, intent of the General Assembly, and for applicability; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Governmental Affairs.

HB 1229. By Representatives Drenner of the 86th, Thomas of the 100th, Benfield of the 85th and Henson of the 87th:

A BILL to be entitled an Act to amend Title 31 of the Official Code of Georgia Annotated, relating to health, so as to revise certain provisions relating to the "Georgia Smokefree Air Act of 2005"; to revise definitions; to prohibit smoking in state vehicles; to eliminate an exemption for certain bars or restaurants; to provide for an exemption for cigar bars and private vehicles; to require the owners or operators of certain facilities and establishments to post signs and to direct those smoking to extinguish the lighted product; to provide for administrative penalties for owners and operators who are not in compliance; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Agriculture & Consumer Affairs.

HB 1230. By Representatives Oliver of the 83rd, Mosby of the 90th, Gardner of the 57th, Holcomb of the 82nd, Parent of the 81st and others:

A BILL to be entitled an Act to amend an Act creating and establishing the Recorder's Court of DeKalb County, approved March 17, 1959 (Ga. L. 1959, p. 3093), as amended, particularly by an Act approved April 11, 1979 (Ga. L. 1979, p. 3565), so as to provide for the payment of costs in such court; to provide for a schedule of costs; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1231. By Representatives Smyre of the 132nd, Hugley of the 133rd, Smith of the 131st, Buckner of the 130th and Smith of the 129th:

A BILL to be entitled an Act to amend an Act creating the Muscogee County School District, approved February 25, 1949 (Ga. L. 1949, p. 1086), as amended, so as to change the description of the education districts; to provide for definitions and inclusions; to provide for submission of this Act for preclearance under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1232. By Representatives Smyre of the 132nd, Hugley of the 133rd, Smith of the 131st, Buckner of the 130th and Smith of the 129th:

A BILL to be entitled an Act to amend an Act creating the Muscogee County School District, approved February 25, 1949 (Ga. L. 1949, p. 1086), as amended, particularly by an Act approved May 17, 2004 (Ga. L. 2004, p. 4192), so as to change the maximum amount for which the superintendent of the board of education may make public works construction contracts; to change the maximum amount which may be expended for a public works construction contract without affording free competition; to provide that the superintendent of the board of education in an emergency may make certain contracts other than public works construction contracts; to provide for rules and regulations; to provide definitions; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1233. By Representatives Dempsey of the 13th, Reece of the 11th, Crawford of the 16th and Coomer of the 14th:

A BILL to be entitled an Act to provide for nonpartisan judicial elections in Floyd County; to provide that the judge of the Probate Court of Floyd County and the chief magistrate of Floyd County shall be elected in nonpartisan elections; to provide for submission of this Act under the federal Voting Rights Act of 1965, as amended; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination.

HB 1234. By Representatives Dawkins-Haigler of the 93rd, Frazier of the 123rd, Scott of the 76th, Stephenson of the 92nd, Dickson of the 6th and others:

A BILL to be entitled an Act to amend Part 1 of Article 1 of Chapter 18 of Title 45 of the Official Code of Georgia Annotated, relating to the state employees' health insurance plan, so as to provide that no health insurance plan for employees of the state shall offer certain drug coverage for erectile dysfunction; to repeal conflicting laws, and for other purposes.

Referred to the Committee on Insurance.

HB 1235. By Representatives Murphy of the 120th, Howard of the 121st, Smith of the 122nd and Frazier of the 123rd:

A BILL to be entitled an Act to amend an Act providing for the consolidated government of Augusta-Richmond County, approved March 27, 1995 (Ga. L. 1995, p. 3648), as amended, so as to provide that certain departments, agencies, and authorities of the consolidated government and certain private entities which contract with the consolidated government for the provision of government services shall have periodic forensic accounting audits; to provide for sanctions for failure to do so; to provide a short title; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1236. By Representatives Marin of the 96th and Rice of the 51st:

A BILL to be entitled an Act to amend an Act creating a new charter for the City of Norcross, Georgia, approved March 28, 1990 (Ga. L. 1990, p. 4934), as amended, particularly by an Act approved April 13, 2001 (Ga. L. 2001, p. 3729), and an Act approved May 6, 2005 (Ga. L. 2005, p. 3876), so as to change the corporate limits of the City of Norcross; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HB 1237. By Representative Fludd of the 66th:

A BILL to be entitled an Act to amend Part 7 of Article 7 of Chapter 3 of Title 20 of the Official Code of Georgia Annotated, relating to HOPE scholarships and grants, so as to provide for a scholarship for attending out-of-state institutions; to provide for forgiving repayment of such scholarships for students who return to this state; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Appropriations.

HB 1238. By Representative Smith of the 129th:

A BILL to be entitled an Act to authorize the governing authority of the City of West Point to levy an excise tax pursuant to subsection (b) of Code Section 48-13-51 of the O.C.G.A.; to provide procedures, conditions, and limitations; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Intragovernmental Coordination - Local.

HR 1731. By Representatives Rice of the 51st, Golick of the 34th, Powell of the 29th, Setzler of the 35th, Harden of the 28th and others:

A RESOLUTION creating the House Comprehensive Motor Vehicle and Traffic Reform Study Committee; and for other purposes.

Referred to the Committee on Judiciary Non-Civil.

HR 1732. By Representatives Dempsey of the 13th, Coomer of the 14th, Reece of the 11th and Crawford of the 16th:

A RESOLUTION honoring the life of Chief David Vann and dedicating a road in his memory; and for other purposes.

Referred to the Committee on Transportation.

HR 1733. By Representative Cooke of the 18th:

A RESOLUTION dedicating United States Highway 27 in Haralson County from the Polk County line to the Carroll County line as the Harold Shedd Highway; and for other purposes.

Referred to the Committee on Transportation.

HR 1734. By Representatives Dickson of the 6th and Meadows of the 5th:

A RESOLUTION celebrating the life of Mr. Charles N. "Judy" Poag; dedicating a road in his honor; repealing a certain resolution; repealing conflicting laws; and for other purposes.

Referred to the Committee on Transportation.

By unanimous consent, the following Bills and Resolutions of the House and Senate were read the second time:

HB 1213	HB 1214
HB 1215	HB 1216
HB 1217	HB 1218
HB 1219	HB 1220
HB 1221	HB 1222
HB 1224	HR 1677
HR 1722	HR 1730
SB 257	SB 284
SB 288	SB 355
SB 373	SB 386
SB 407	SB 410
SB 414	SB 416
SB 428	SB 431
SB 458	SB 464
SB 470	SB 477
SB 483	

Representative Sims of the 169th District, Chairman of the Committee on Intragovernmental Coordination, submitted the following report:

Mr. Speaker:

Your Committee on Intragovernmental Coordination - Local Legislation has had under consideration the following Bills of the House and Senate and has instructed me to report the same back to the House with the following recommendations:

HB 1015	Do Pass, by Substitute	HB 1057	Do Pass, by Substitute
HB 1179	Do Pass	HB 1180	Do Pass
HB 1203	Do Pass	HB 1204	Do Pass
HB 1205	Do Pass	HB 1206	Do Pass

HB 1208	Do Pass	HB 1223	Do Pass
SB 303	Do Pass, by Substitute	SB 304	Do Pass, by Substitute
SB 494	Do Pass		

Respectfully submitted,
/s/ Sims of the 169th
Chairman

The following Resolutions of the House, referred to the House Rules Subcommittee on Invites, were reported by the Committee on Rules with the following recommendations:

HR 1336	Do Pass
HR 1443	Do Pass
HR 1614	Do Pass

The following report of the Committee on Rules was read and adopted:

HOUSE RULES CALENDAR
MONDAY, MARCH 12, 2012

Mr. Speaker and Members of the House:

The Committee on Rules has fixed the calendar for this 31st Legislative Day as enumerated below:

DEBATE CALENDAR

Open Rule

None

Modified Open Rule

SB 138	License Plates; require a sworn statement by an applicant for a tag renewal (Substitute)(MotV-Battles-15th) Tippins-37th
SB 309	Taylor's Law; authorize issuance of special hunting privileges to persons with a terminal illness (GF&P-Welch-110th) Jeffares-17th
SB 413	Probate Court of Glascock County; provide elections; office of judge (IGC-Hudson-124th) Jackson-24th

Modified Structured Rule

None

Structured Rule

None

Bills and Resolutions on this calendar may be called in any order the Speaker desires.

Respectfully submitted,
/s/ Meadows of the 5th
Chairman

Representative Wilkerson of the 33rd moved that the following Bill of the House be removed from the Local Calendar and voted on separately:

HB 1208. By Representatives Ehrhart of the 36th, Dollar of the 45th, Carson of the 43rd, Parsons of the 42nd, Golick of the 34th and others:

A BILL to be entitled an Act to amend an Act providing for the election of members of the Board of Education of Cobb County, approved March 28, 1974 (Ga. L. 1974, p. 3516), as amended, particularly by an Act approved May 30, 2003 (Ga. L. 2003, p. 3728), so as to change the description of the education districts of such board; to provide for definitions and inclusions; to provide for qualifications, compensation, and chairpersons and vice chairpersons; to provide for elections; to provide for terms; to provide for submissions; to provide an effective date; to repeal conflicting laws; and for other purposes.

On the motion, the roll call was ordered and the vote was as follows:

Y Abdul-Salaam
Y Abrams
Allison
N Amerson
N Anderson
Y Ashe
N Atwood
Baker
N Battles
E Beasley-Teague
E Bell
N Benfield
N Benton
N Davis
Y Dawkins-Haigler
N Dempsey
Y Dickerson
N Dickey
N Dickson
Dobbs
N Dollar
N Drenner
N Dudgeon
Y Dukes
N Dunahoo
Dutton
Heckstall
N Hembree
Henson
Hightower
N Hill
Y Holcomb
N Holmes
N Holt
E Horne
N Houston
Y Howard
Hudson
Y Hugley
N McBrayer
N McCall
N McKillip
N Meadows
Y Mitchell
Y Morgan
E Morris
Mosby
Murphy
N Neal, J
Neal, Y
N Nimmer
N Nix
N Shaw
N Sheldon
N Sims, B
N Sims, C
E Smith, E
E Smith, K
N Smith, L
N Smith, R
N Smith, T
Smyre
N Spencer
Y Stephens, M
N Stephens, R

Y Beverly
N Black
N Braddock
N Brockway
Y Brooks
Bruce
Bryant
Y Buckner
N Burns
N Byrd
N Carson
Carter
N Casas
Channell
N Cheokas
E Clark, J
N Clark, V
N Coleman
N Collins
Cooke
N Coomer
Cooper
Crawford
N Ehrhart
N England
Y Epps, C
N Epps, J
Y Evans
Y Floyd
E Fludd
Frazier
E Fullerton
Y Gardner
N Geisinger
E Golick
Y Gordon
N Greene
N Hamilton
N Hanner
Harbin
N Harden, B
N Harden, M
N Harrell
N Hatchett
E Hatfield
Y Heard
Jackson
N Jacobs
Y James
N Jasperse
N Jerguson
Y Johnson
N Jones, J
Y Jones, S
Y Jordan
Kaiser
Y Kendrick
Kidd
N Knight
N Lane
N Lindsey
Y Long
N Maddox, B
N Maddox, G
N Manning
Y Marin
Martin
N Maxwell
Y Mayo
Y Oliver
N O'Neal
N Pak
Y Parent
N Parrish
Parsons
N Peake
N Powell, A
N Powell, J
Pruett
N Purcell
N Ramsey
Y Randall
Y Reece
N Rice
N Riley
N Roberts
N Rogers, C
N Rogers, T
N Rynders
E Scott, M
Y Scott, S
N Setzler
Y Stephenson
N Talton
N Tankersley
N Taylor, D
Y Taylor, R
N Taylor, T
N Teasley
Y Thomas
VACANT
Y Waites
N Watson
N Welch
Weldon
Y Wilkerson
N Wilkinson
N Willard
Y Williams, A
N Williams, C
N Williams, E
N Williams, R
Williamson
Y Yates
Ralston, Speaker

On the motion, the ayes were 41, nays 96.

The motion was lost.

By unanimous consent, the following Bills of the House and Senate were taken up for consideration and read the third time:

HB 1015. By Representative Burns of the 157th:

A BILL to be entitled an Act to amend an Act establishing a board of commissioners of roads and revenues for the County of Jenkins, approved August 1, 1911 (Ga. L. 1911, p. 449), as amended, particularly by an Act approved April 3, 1968 (Ga. L. 1968, p. 2960), an Act approved March 31, 1976 (Ga. L. 1976, p. 3643), and an Act approved April 25, 2002 (Ga. L. 2002, p. 4984), so as to revise the districts for the election of members of the board of commissioners; to provide for definitions and inclusions; to provide for terms of office and election; to provide for submission of this Act for preclearance pursuant to Section 5 of the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

The following Committee substitute was read and adopted:

A BILL TO BE ENTITLED
AN ACT

To amend an Act establishing a board of commissioners of roads and revenues for the County of Jenkins, approved August 1, 1911 (Ga. L. 1911, p. 449), as amended, particularly by an Act approved April 3, 1968 (Ga. L. 1968, p. 2960), an Act approved March 31, 1976 (Ga. L. 1976, p. 3643), and an Act approved April 25, 2002 (Ga. L. 2002, p. 4984), so as to revise the districts for the election of members of the board of commissioners; to provide for definitions and inclusions; to provide for terms of office and election; to provide for submission of this Act for preclearance pursuant to Section 5 of the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

SECTION 1.

An Act establishing a board of commissioners of roads and revenues for the County of Jenkins, approved August 1, 1911 (Ga. L. 1911, p. 449), as amended, particularly by an Act approved April 3, 1968 (Ga. L. 1968, p. 2960), an Act approved March 31, 1976 (Ga. L. 1976, p. 3643), and an Act approved April 25, 2002 (Ga. L. 2002, p. 4984), is amended by revising Section 3 as follows:

"SECTION 3.

(a) For the purpose of electing members of the board of commissioners, Jenkins County is divided into five districts. Such districts shall be and correspond to those five numbered districts described in and attached to and made a part of this Act and further identified as 'Plan: jenkinsccsbR-2012 Plan Type: local Administrator: jenkins User: Gina'.

(b) For the purposes of such plan:

(1) The term 'VTD' shall mean and describe the same geographical boundaries as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia. The separate numeric designations in a district description which are underneath a 'VTD' heading shall mean and describe individual Blocks within a VTD as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia; and

(2) Except as otherwise provided in the description of any district, whenever the description of any district refers to a named city, it shall mean the geographical boundaries of that city as shown on the census maps for the United States decennial census of 2010 for the State of Georgia.

(c) Any part of Jenkins County which is not included in any district described in subsection (a) of this section shall be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(d) Any part of Jenkins County which is described in subsection (a) of this section as being included in a particular district shall nevertheless not be included within such district if such part is not contiguous to such district. Such noncontiguous part shall instead be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(e) One commissioner shall be elected from each commissioner district by the voters residing therein. Each commissioner shall be a resident of the commissioner district he or she represents. No person shall be a candidate for the office of commissioner who does not reside within the commissioner district which he or she seeks to represent.

(f)(1) The members of the board of commissioners who were elected at the general election in November 2008 shall continue in office for the terms to which they were elected and until successors are elected and qualified as provided in this Act. The members of the board of commissioners who were elected at the general election in November 2010 shall continue in office for the terms to which they were elected and until successors are elected and qualified as provided in this Act.

(2) The first members of the reconstituted Board of Commissioners of Jenkins County from Commissioner Districts 1, 3, and 4 shall be elected at the state-wide general election in 2012. Such members shall take office on January 1 following their election for terms of four years and until their successors are elected and qualified.

(3) The first members of the reconstituted Board of Commissioners of Jenkins County from Commissioner Districts 2 and 5 shall be elected at the state-wide general election in 2014. Such members shall take office on January 1 following their election for terms of four years and until their successors are elected and qualified.

(4) Successors to members elected under paragraphs (2) and (3) of this subsection shall be elected at the state-wide general election next preceding the expiration of such terms of office and shall take office on January 1 following their election for terms of four years and until their successors are elected and qualified.

(5) Commissioner Districts 1, 2, 3, 4, and 5 as they existed on January 1, 2012, shall continue to be designated as Commissioner Districts 1, 2, 3, 4, and 5, respectively, but as newly described under this Act, and, on and after the effective date of this Act, such members of the board serving from those former commissioner districts shall be deemed to be serving from and representing their respective districts as newly described under this Act.

(g) In the event a vacancy occurs on the board for any reason other than the expiration of the term of office, the remaining members of the board shall elect a person who shall be a resident of the district in which the vacancy occurs to serve for the unexpired term. In the event a member moves his or her residence from the district he or she represents, a vacancy shall exist from such district and shall be filled in the same manner as other vacancies are filled.

(h) At its first meeting held in January, beginning in 1977 and continuing thereafter, the board shall elect by a majority vote one of its members to serve as chairperson for a term of one year, such term to end on the date of the first meeting in January of the

following year. A member shall be eligible to succeed himself or herself as a member of the board and as chairperson of the board."

SECTION 2.

The Board of Commissioners of Jenkins County shall through its legal counsel cause this Act to be submitted for preclearance under Section 5 of the federal Voting Rights Act of 1965, as amended, no later than 45 days after the date on which this Act is approved by the Governor or otherwise becomes law without such approval.

SECTION 3.

The provisions of this Act relating to and necessary for the regular election in 2012 of members of the Board of Commissioners of Jenkins County shall become effective upon its approval by the Governor or upon its becoming effective without such approval; and this Act shall otherwise become effective January 1, 2013.

SECTION 4.

All laws and parts of laws in conflict with this Act are repealed.

Plan: jenkinsccsbR-2012
Plan Type: local
Administrator: jenkins
User: Gina

District 001
Jenkins County
VTD: 1651 - JENKINS CO PRIM
960100:
3059 3060 3061 3062 3063 3064 3065 3066 3067 3068 3069 3070
3071 3072 3078 3079 3080 3081 3082 3083 3086 3087 3088 3089
3090 3091 3092 3093 3094 3095 4077 4098 4100 4101 4102 4103
4104 4105 4106 4107 4108 4109 4110 4111 4112 4113 4114 4115
4116 4117 4118 4119 4120 4121 4122 4123 4124 4125 4126 4134
4135 4136 4137 4138 4139 4140 4141 4142 4143 4144 4145 4146
4152 4153 4154 4155 4156 4157 4158 4159 4160 4161 4162 4170
960200:
1000 1005 1009
VTD: 1652 - COURT HOUSE
960100:
4127 4128 4129 4130 4131 4132 4133 4166 4167 4168 4169 4171
6015 6023 6024 6025 6030 6031
VTD: 1653 - PERKINS
960100:
3051 3055 3058 4065 4069 4071 4072 4073 4075 4078 4079 4080

4081 4082 4083 4084 4085 4086 4087 4088 4089 4090 4091 4092
4093 4094 4095 4096 4097 4099 4147 4148 4149 4150 4151 4175

District 002
Jenkins County
VTD: 1651 - JENKINS CO PRIM
960100:
2073 2074 2075
VTD: 1652 - COURT HOUSE
960100:
2043 2049 2050 2051 2052 2053 2059 2060 2063 2064 2065 2066
2067 2068 2069 2070 2071 2072 2076 2077 2078 2079 5011 5014
5015 5016 5017 5018 5019 5020 5021 5022 5023 5024 5025 5026
5027 5028 5029 5030 5031 5032 5033 5034 5035 5036 5037 5038
5039 5040 6012 6013 6014 6016 6017 6018 6019 6020 6021 6022
6029 6032
VTD: 1653 - PERKINS
960100:
2029 2030 2038 2039 2040 2042 2044 2045 2061 2062
VTD: 1654 - SENIOR CITIZENS
960100:
5003 5004 5005 5006 5007 5008 5009 5010 5012 5013 5041 5042
5043 5044 5045 5046 5047 5048 5049 5050 5051 5055 5056 5057
5058 5064 5065

District 003
Jenkins County
VTD: 1653 - PERKINS
960100:
1000 1001 1002 1003 1004 1005 1006 1007 1034 1035 1036 1037
1038 1039 1045 1046 2000 2001 2002 2003 2004 2005 2006 2007
2008 2009 2010 2013 2014 2015 2016 2017 2018 2019 2020 2021
2022 2023 2024 2025 2026 2027 2028 2032 2033 2041 2080 3000
3001 3002 3003 3004 3005 3006 3007 3008 3009 3010 3011 3012
3013 3014 3015 3016 3017 3018 3019 3020 3021 3022 3023 3024
3025 3026 3027 3028 3029 3030 3031 3032 3033 3034 3035 3036
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VTD: 1655 - FOUR POINTS
960200:
1017 1040 1041 1042 1045 1046 1047 1048 1049 1050 1052 1053
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District 004
Jenkins County
VTD: 1653 - PERKINS
960100:
1059 2011 2012 2031 2034 2035 2036 2037
VTD: 1654 - SENIOR CITIZENS
960100:
1008 1009 1010 1011 1012 1013 1014 1015 1016 1017 1018 1019
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960200:
2006 2105

District 005
Jenkins County
VTD: 1655 - FOUR POINTS
960100:
1102 1129 1136 4178 4183
960200:
1001 1006 1007 1008 1011 1012 1013 1014 1015 1016 1051 1056
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1107 1108 1109 1110 1111 1112 1113 1114 1115 1116 1117 1118
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2049 2050 2051 2052 2053 2054 2055 2056 2057 2058 2059 2060
2061 2062 2063 2064 2065 2066 2067 2068 2069 2070 2071 2072
2073 2074 2075 2076 2077 2078 2079 2080 2081 2082 2083 2084
2085 2086 2087 2088 2089 2090 2091 2092 2093 2094 2095 2096
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2110 2111

The report of the Committee, which was favorable to the passage of the Bill, by substitute, was agreed to.

HB 1057. By Representative Burns of the 157th:

A BILL to be entitled an Act to amend an Act creating a new board of education of Jenkins County, approved April 3, 1968 (Ga. L. 1968, p. 2965), as amended, particularly by an Act approved April 11, 2002 (Ga. L. 2002, p. 3944), and by an Act approved May 5, 2006 (Ga. L. 2006, p. 4584), so as to revise the districts for the election of members of the board of education; to provide for definitions and inclusions; to provide for submission of this Act for preclearance pursuant to the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

The following Committee substitute was read and adopted:

A BILL TO BE ENTITLED
AN ACT

To amend an Act creating a new board of education of Jenkins County, approved April 3, 1968 (Ga. L. 1968, p. 2965), as amended, particularly by an Act approved April 11, 2002 (Ga. L. 2002, p. 3944), and by an Act approved May 5, 2006 (Ga. L. 2006, p. 4584), so as to revise the districts for the election of members of the board of education; to provide for definitions and inclusions; to provide for submission of this Act for preclearance pursuant to the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

SECTION 1.

An Act creating a new board of education of Jenkins County, approved April 3, 1968 (Ga. L. 1968, p. 2965), as amended, particularly by an Act approved April 11, 2002 (Ga. L. 2002, p. 3944), and by an Act approved May 5, 2006 (Ga. L. 2006, p. 4584), is amended by revising Section 1 as follows:

"SECTION 1.

(a) There is hereby created a new Board of Education of Jenkins County which shall be composed of one member from each of five education districts provided for in subsection (b) of this section. Each member shall be a resident of the education district he or she represents. All members of the board of education shall be registered electors entitled to vote for members of the General Assembly of Georgia.

(b) For the purpose of electing members of the Board of Education of Jenkins County, the Jenkins County School District shall be divided into five education districts. The districts shall be and correspond to those five numbered districts described in and attached to and made a part of this Act and further identified as 'Plan: jenkinsccsbR-2012 Plan Type: local Administrator: jenkins User: Gina'.

(c) For purposes of such plan:

(1) The term 'VTD' shall mean and describe the same geographical boundaries as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia. The separate numeric designations in a district description which are underneath a 'VTD' heading shall mean and describe individual Blocks within a VTD as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia.

(2) Except as otherwise provided in the description of any district, whenever the description of such district refers to a named city, it shall mean the geographical boundaries of that city as shown on the census map for the United States decennial census of 2010 for the State of Georgia.

(d) Any part of Jenkins County which is not included in any such district described in subsection (b) of this section shall be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(e) Any part of Jenkins County which is described in subsection (b) of this section as being in a particular district shall nevertheless not be included within such district if such part is not contiguous to such district. Such noncontiguous part shall instead be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(f) All elections for members of the Board of Education of Jenkins County shall be nonpartisan elections as provided for in Code Section 21-2-139 of the O.C.G.A. Such nonpartisan elections shall be held in conjunction with the November general election

immediately preceding expiration of the term of office and conducted as provided in Chapter 2 of Title 21 of the O.C.G.A., the 'Georgia Election Code.'"

SECTION 2.

Said Act is further amended by revising Section 2 as follows:

"SECTION 2.

(a) The members of the board of education who were elected at the general election in November 2008 shall continue in office for the terms to which they were elected and until successors are elected and qualified as provided in this Act. The members of the board of education who were elected at the general election in November 2010 shall continue in office for the terms to which they were elected and until successors are elected and qualified as provided in this Act.

(b) The first members of the reconstituted Board of Education of Jenkins County from Education Districts 1, 3, and 4 shall be elected at the state-wide general election in 2012. Such members shall take office on January 1 following their election for terms of four years and until their successors are elected and qualified.

(c) The first members of the reconstituted Board of Education of Jenkins County from Education Districts 2 and 5 shall be elected at the state-wide general election in 2014. Such members shall take office on January 1 following their election for terms of four years and until their successors are elected and qualified.

(d) Successors to members elected under subsections (b) and (c) of this section shall be elected at the state-wide general election next preceding the expiration of such terms of office and shall take office on January 1 following their election for terms of four years and until their successors are elected and qualified.

(e) Education Districts 1, 2, 3, 4, and 5 as they existed on January 1, 2012, shall continue to be designated as Education Districts 1, 2, 3, 4, and 5, respectively, but as newly described under this Act, and, on and after the effective date of this Act, such members of the board serving from those former education districts shall be deemed to be serving from and representing their respective districts as newly described under this Act."

SECTION 3.

The Board of Education of Jenkins County shall through its legal counsel cause this Act to be submitted for preclearance under Section 5 of the federal Voting Rights Act of 1965, as amended, no later than 45 days after the date on which this Act is approved by the Governor or otherwise becomes law without such approval.

SECTION 4.

The provisions of this Act relating to and necessary for the regular election in 2012 of members of the Board of Education of Jenkins County shall become effective upon its approval by the Governor or upon its becoming effective without such approval; and this Act shall otherwise become effective January 1, 2013.

SECTION 5.

All laws and parts of laws in conflict with this Act are repealed.

Plan: jenkinsccsbR-2012
Plan Type: local
Administrator: jenkins
User: Gina

District 001
Jenkins County
VTD: 1651 - JENKINS CO PRIM
960100:
3059 3060 3061 3062 3063 3064 3065 3066 3067 3068 3069 3070
3071 3072 3078 3079 3080 3081 3082 3083 3086 3087 3088 3089
3090 3091 3092 3093 3094 3095 4077 4098 4100 4101 4102 4103
4104 4105 4106 4107 4108 4109 4110 4111 4112 4113 4114 4115
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4135 4136 4137 4138 4139 4140 4141 4142 4143 4144 4145 4146
4152 4153 4154 4155 4156 4157 4158 4159 4160 4161 4162 4170
960200:
1000 1005 1009
VTD: 1652 - COURT HOUSE
960100:
4127 4128 4129 4130 4131 4132 4133 4166 4167 4168 4169 4171
6015 6023 6024 6025 6030 6031
VTD: 1653 - PERKINS
960100:
3051 3055 3058 4065 4069 4071 4072 4073 4075 4078 4079 4080
4081 4082 4083 4084 4085 4086 4087 4088 4089 4090 4091 4092
4093 4094 4095 4096 4097 4099 4147 4148 4149 4150 4151 4175

District 002
Jenkins County
VTD: 1651 - JENKINS CO PRIM
960100:
2073 2074 2075
VTD: 1652 - COURT HOUSE
960100:
2043 2049 2050 2051 2052 2053 2059 2060 2063 2064 2065 2066
2067 2068 2069 2070 2071 2072 2076 2077 2078 2079 5011 5014
5015 5016 5017 5018 5019 5020 5021 5022 5023 5024 5025 5026
5027 5028 5029 5030 5031 5032 5033 5034 5035 5036 5037 5038
5039 5040 6012 6013 6014 6016 6017 6018 6019 6020 6021 6022

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VTD: 1653 - PERKINS
960100:
2029 2030 2038 2039 2040 2042 2044 2045 2061 2062
VTD: 1654 - SENIOR CITIZENS
960100:
5003 5004 5005 5006 5007 5008 5009 5010 5012 5013 5041 5042
5043 5044 5045 5046 5047 5048 5049 5050 5051 5055 5056 5057
5058 5064 5065

District 003
Jenkins County
VTD: 1653 - PERKINS
960100:
1000 1001 1002 1003 1004 1005 1006 1007 1034 1035 1036 1037
1038 1039 1045 1046 2000 2001 2002 2003 2004 2005 2006 2007
2008 2009 2010 2013 2014 2015 2016 2017 2018 2019 2020 2021
2022 2023 2024 2025 2026 2027 2028 2032 2033 2041 2080 3000
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VTD: 1655 - FOUR POINTS
960200:
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District 004
Jenkins County
VTD: 1653 - PERKINS
960100:

1059 2011 2012 2031 2034 2035 2036 2037
VTD: 1654 - SENIOR CITIZENS
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960200:
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District 005
Jenkins County
VTD: 1655 - FOUR POINTS
960100:
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960200:
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2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023 2024
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2037 2038 2039 2040 2041 2042 2043 2044 2045 2046 2047 2048
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2085 2086 2087 2088 2089 2090 2091 2092 2093 2094 2095 2096
2097 2098 2099 2100 2101 2102 2103 2104 2106 2107 2108 2109
2110 2111

The report of the Committee, which was favorable to the passage of the Bill, by substitute, was agreed to.

HB 1179. By Representative Anderson of the 117th:

A BILL to be entitled an Act to amend an Act creating the Board of Commissioners of Lincoln County, approved February 25, 1949 (Ga. L. 1949, p. 1228), as amended, particularly by an Act approved April 5, 2002 (Ga. L. 2002, p. 4909), so as to change the description of the commissioner districts; to define certain terms and provide for certain inclusions; to provide for continuation in office of current members; to provide for the submission of this Act for preclearance under Section 5 of the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1180. By Representative Anderson of the 117th:

A BILL to be entitled an Act to amend an Act providing for the election of members of the Board of Education of Lincoln County, approved March 10, 1986 (Ga. L. 1986, p. 3661), as amended, particularly by an Act approved May 13, 2002 (Ga. L. 2002, p. 5766), so as to change the description of the commissioner districts; to define certain terms and provide for certain inclusions; to provide for continuation in office of current members; to provide for the submission of this Act for preclearance under Section 5 of the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide effective dates; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1203. By Representatives Smith of the 122nd, Howard of the 121st, Frazier of the 123rd and Murphy of the 120th:

A BILL to be entitled an Act to amend an Act creating the Augusta-Richmond County Coliseum Authority, approved April 17, 1973 (Ga. L. 1973, p. 3042), as amended, particularly by an Act approved May 11, 2009 (Ga. L. 2009, p. 3873), so as to provide that appointed members of the authority may be reappointed to succeed themselves; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1204. By Representatives Coleman of the 97th and Rice of the 51st:

A BILL to be entitled an Act to amend an Act creating a new charter for the City of Duluth, Georgia, approved March 25, 1958 (Ga. L. 1958, p. 3148), as amended, particularly by an Act approved June 3, 2003 (Ga. L. 2003, p. 4048), so as to change the corporate limits of the city; to provide for related matters; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1205. By Representatives Brockway of the 101st and Clark of the 104th:

A BILL to be entitled an Act to amend an Act to create a new Charter for the City of Lawrenceville, Georgia, approved March 28, 1986 (Ga. L. 1986, p. 4961), as amended, so as to change the term of office for the mayor; to change the term of office for city councilmembers; to provide for a transition to the new terms of office; to provide for term limits for the mayor; to provide for term limits for city councilmembers; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1206. By Representatives Randall of the 138th, Peake of the 137th, Dickey of the 136th, Epps of the 140th, Beverly of the 139th and others:

A BILL to be entitled an Act to amend an Act known as the "Macon-Bibb County Transit Authority Act of 1980," approved March 26, 1980, (Ga. L. 1980, p. 4313), as amended, so as to provide for the power of the authority to enter into contracts with counties and municipal corporations to provide public transportation services; to provide for related matters; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1208. By Representatives Ehrhart of the 36th, Dollar of the 45th, Carson of the 43rd, Parsons of the 42nd, Golick of the 34th and others:

A BILL to be entitled an Act to amend an Act providing for the election of members of the Board of Education of Cobb County, approved March 28, 1974 (Ga. L. 1974, p. 3516), as amended, particularly by an Act approved May 30, 2003 (Ga. L. 2003, p. 3728), so as to change the description of the education districts of such board; to provide for definitions and inclusions; to provide for qualifications, compensation, and chairpersons and vice chairpersons; to provide for elections; to provide for terms; to provide for submissions; to provide an effective date; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

HB 1223. By Representatives Hamilton of the 23rd, Byrd of the 20th, Hill of the 21st and Jerguson of the 22nd:

A BILL to be entitled an Act to amend an Act providing for the numbering of positions of membership on the Cherokee County Board of Education, approved April 17, 1973 (Ga. L. 1973, p. 3207), as amended, particularly by an Act approved March 18, 1980 (Ga. L. 1980, p. 3275), and by an Act approved April 25, 2002 (Ga. L. 2002, p. 4869), so as to revise the districts for the election of members of the board of education; to provide for definitions and inclusions; to provide for manner of election; to provide for submission of this Act for preclearance pursuant to Section 5 of the federal Voting Rights Act of 1965, as amended; to provide for related matters; to provide for effective dates; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

SB 303. By Senator Hooks of the 14th:

A BILL to be entitled an Act to amend an Act relating to the Board of Education of Stewart County and providing for the election of the members thereof, approved March 21, 1969 (Ga. L. 1969, p. 2264), as amended, so as to reconstitute the board of education; to change the description of the education districts; to provide for definitions and inclusions; to provide for continuation in office of current members; to provide for election and terms of office of subsequent members; to provide for submission of this Act for approval under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

The following Committee substitute was read and adopted:

A BILL TO BE ENTITLED
AN ACT

To amend an Act relating to the Board of Education of Stewart County and providing for the election of the members thereof, approved March 21, 1969 (Ga. L. 1969, p. 2264), as amended, so as to reconstitute the board of education; to change the description of the education districts; to provide for definitions and inclusions; to provide for continuation in office of current members; to provide for election and terms of office of subsequent members; to provide for submission of this Act for approval under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

SECTION 1.

An Act relating to the Board of Education of Stewart County and providing for the election of the members thereof, approved March 21, 1969 (Ga. L. 1969, p. 2264), as amended, is amended by striking Section 1 of said Act and inserting in its place the following:

"SECTION 1.

(a) The Board of Education of Stewart County shall be composed of five members who shall be elected as provided in this section from education districts as provided in this section.

(b) For purposes of electing members of the board of education, the Stewart County School District is divided into five education districts. One member of the board shall be elected from each such district. The five education districts shall be and correspond to those five numbered districts described in and attached to and made a part of this Act and further identified as 'Plan: stewartccsbR-2012 Plan Type: Local Administrator: Stewart User: Gina'.

(c)(1) When used in such attachment, the term 'VTD' (voting tabulation district) shall mean and describe the same geographical boundaries as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia.

(2) The separate numeric designations in a district description which are underneath a VTD heading shall mean and describe individual Blocks within a VTD as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia. Any part of the Stewart County School District which is not included in any such district described in that attachment shall be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(3) Any part of the Stewart County School District which is described in that attachment as being in a particular district shall nevertheless not be included within

such district if such part is not contiguous to such district. Such noncontiguous part shall instead be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(4) Except as otherwise provided in the description of any education district, whenever the description of such district refers to a named city, it shall mean the geographical boundaries of that city as shown on the census map for the United States decennial census of 2010 for the State of Georgia.

(d) Those members of the Board of Education of Stewart County who are serving as such on December 31, 2012, and any person selected to fill a vacancy in any such office shall continue to serve as such members until the regular expiration of their respective terms of office and upon the election and qualification of their respective successors.

(e) At the general election on the Tuesday next following the first Monday in November 2014, members of the board shall be elected from Education Districts 2 and 3, shall take office the first day of January immediately following that election, and shall serve for initial terms of office which expire on December 31, 2018, and upon the election and qualification of their respective successors. At the general election on the Tuesday next following the first Monday in November 2012, members of the board shall be elected from Education Districts 1, 4, and 5, shall take office the first day of January immediately following that election, and shall serve for initial terms of office which expire on December 31, 2016, and upon the election and qualification of their respective successors. Those and all future successors to members of the board whose terms of office are to expire shall be elected at the time of the state-wide general election immediately preceding the expiration of such terms, shall take office the first day of January immediately following that election, and shall serve for terms of office of four years each. Members of the board shall serve for the terms of office specified therefor in this subsection and until their respective successors are elected and qualified. Education Districts 1, 2, 3, 4, and 5, as they exist on December 31, 2012, shall continue to be designated as Education Districts 1, 2, 3, 4, and 5, respectively, but as newly described under this Act, and on and after January 1, 2013, such members of the board serving from those former education districts shall be deemed to be serving from and representing their respective districts as newly described under this Act.

(f) All members of the board of education who are elected thereto shall be nominated and elected in accordance with Chapter 2 of Title 21 of the Official Code of Georgia Annotated, the 'Georgia Election Code,' in nonpartisan primaries and elections as provided in Code Section 21-2-139 of the Official Code of Georgia Annotated."

SECTION 2.

The Board of Education of Stewart County shall through its legal counsel cause this Act to be submitted for preclearance under the federal Voting Rights Act of 1965, as amended; and such submission shall be made to the United States Department of Justice or filed with the appropriate court no later than 45 days after the date on which this Act is approved by the Governor or otherwise becomes law without such approval.

SECTION 3.

This section and Section 2 of this Act and those provisions of this Act necessary for the election of members of the Board of Education of Stewart County in 2012 shall become effective upon the approval of this Act by the Governor or upon its becoming law without such approval. The remaining provisions of this Act shall become effective January 1, 2013.

SECTION 4.

All laws and parts of laws in conflict with this Act are repealed.

Plan: stewartccsbR-2012
Plan Type: Local
Administrator: Stewart
User: Gina

District 001
Stewart County
VTD: 25905 - LUMPKIN
950400:
1198 1199 1212 1213 1214 1215 1218 1219 1220 1221 1222 1225
1226 1264 1265 2011 2012 2014 2016 2017 2018 2019 2020 2021
2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033
2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2084
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2121 2122 2123 2124 2125 2126 2127 2128 2129 2130 2131 2132
2133 2134 2136 2137 2138 2139 2140 2141 2210 2212 2214 2215
2218 2219 2222 2223 2229 2230 2235 3010 3012 3046 3047 3048
3049 3050 3051 3052 3053 3054 3055 3056 3057 3058 3059 3060
3061 3062 3063 3064 3065 3066 3067 3068 3074 3075 3076 3077
3100
VTD: 25906 - OMAHA

District 002
Stewart County
VTD: 25902 - RICHLAND
950100:
1061 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010
2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034
2035 2036 2037 2038 2039 2048 2049 2063 2066 2067 2068 2069
2070 2071 2072 2073 2076 2163 2164

VTD: 25904 - LOUVALE
VTD: 25905 - LUMPKIN
950400:
3009 3011 3013 3014 3022 3023 3025 3026 3027 3028 3029 3030
3031 3032 3033 3039 3042 3043 3044 3045 3069 3070 3071 3072
3073 3078 3079 3080 3081 3082 3083 3092 3093 3094 3095 3096
3097 3098 3099 3103 3104 3105 3106 3107 3108 3109

District 003
Stewart County
VTD: 25902 - RICHLAND
950100:
1023 1024 1025 1027 1057 1058 1059 1060 1064 2040 2041 2042
2043 2044 2045 2046 2047 2050 2051 2052 2053 2054 2055 2056
2057 2058 2059 2060 2061 2062 2064 2065 2074 2075 2077 2078
2079 2080 2081 2082 2083 2084 2085 2086 2087 2088 2089 2090
2091 2092 2093 2094 2096 2097 2098 2099 2100 2101 2102 2103
2104 2105 2106 2107 2110 2111 2113 2114 2115 2116 2117 2118
2119 2121 2122 2126 2127 2128 2129 2136 2137 2138 2139 2140
2141 2142 2143 2145 2146 2149 2150 2151 2152 2156 2158
VTD: 25905 - LUMPKIN
950400:
3016 3017 3018 3019 3020 3021 3024 3034 3035 3036

District 004
Stewart County
VTD: 25902 - RICHLAND
950100:
1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011
1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1026
1028 1029 1030 1031 1032 1033 1034 1035 1036 1037 1038 1039
1040 1041 1042 1043 1044 1045 1046 1047 1048 1049 1050 1051
1052 1053 1054 1055 1056 1062 1063 1066 1081 1082 1112 1113
1114 1115 1116 1119 2095 2108 2109 2112 2120 2123 2124 2125
2130 2131 2132 2133 2134 2135 2144 2147 2148 2153 2154 2155
2157 2159 2160 2161 2162 2165 2166 2167

District 005
Stewart County
VTD: 25902 - RICHLAND
950100:
1065 1067 1068 1069 1070 1071 1072 1073 1074 1075 1076 1077
1078 1079 1080 1083 1084 1085 1086 1087 1088 1089 1090 1091

1092 1093 1094 1095 1096 1097 1098 1099 1100 1101 1102 1103
1104 1105 1106 1107 1108 1109 1110 1111 1117 1118
950400:
2142 2143 2144 2146 2147 2192 2193 2213
VTD: 25905 - LUMPKIN
950400:
2000 2001 2002 2003 2004 2005 2006 2007
That portion of block 2008 that is not within the legal boundary of
the Stewart Detention Center
2009 2010 2013 2015
2048 2050 2054 2068 2069 2070 2071 2072 2073 2074 2075 2076
2077 2078 2079 2080 2081 2082 2083 2135 2145 2148 2149 2150
2151 2152 2153 2154 2155 2156 2157 2158 2159 2160 2161 2162
2163 2164 2165 2166 2167 2168 2169 2170 2171 2172 2175 2176
2177 2178 2179 2180 2181 2182 2183 2184 2185 2186 2187 2188
2189 2190 2191 2194 2195 2196 2197 2198 2199 2200 2201 2202
2203 2204 2205 2206 2207 2208 2209 2211 2216 2217 2220 2221
2224 2225 2226 2227 2228 2231 2232 2233 2236 3037 3038 3040
3041 3084 3085 3086 3087 3088 3089 3090 3091 3101 3102

The report of the Committee, which was favorable to the passage of the Bill, by substitute, was agreed to.

SB 304. By Senator Hooks of the 14th:

A BILL to be entitled an Act to amend an Act creating the Board of Commissioners of Stewart County, approved April 4, 1996 (Ga. L. 1996, p. 4028), as amended, so as to change the description of the commissioner districts; to provide for definitions and inclusions; to provide for continuation in office of current members; to provide for election and terms of office of subsequent members; to provide for submission of this Act for approval under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

The following Committee substitute was read and adopted:

A BILL TO BE ENTITLED
AN ACT

To amend an Act creating the Board of Commissioners of Stewart County, approved April 4, 1996 (Ga. L. 1996, p. 4028), as amended, so as to change the description of the commissioner districts; to provide for definitions and inclusions; to provide for continuation in office of current members; to provide for election and terms of office of

subsequent members; to provide for submission of this Act for approval under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

SECTION 1.

An Act creating the Board of Commissioners of Stewart County, approved April 4, 1996 (Ga. L. 1996, p. 4028), as amended, is amended by striking Section 2 of said Act and inserting in its place the following:

"SECTION 2.

(a) The Board of Commissioners of Stewart County shall consist of five commissioners. Each commissioner shall be a resident of his or her respective commissioner district described in subsection (b) of this section and shall be elected by the electors of such district as provided in Section 3 of this Act.

(b) For purposes of electing members of the board of commissioners, Stewart County is divided into five commissioner districts. One member of the board shall be elected from each such district. The five commissioner districts shall be and correspond to those five numbered districts described in and attached to and made a part of this Act and further identified as 'Plan: stewartccsbR-2012 Plan Type: Local Administrator: Stewart User: Gina'.

(c)(1) When used in such attachment, the term 'VTD' (voting tabulation district) shall mean and describe the same geographical boundaries as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia.

(2) The separate numeric designations in a district description which are underneath a VTD heading shall mean and describe individual Blocks within a VTD as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia. Any part of Stewart County which is not included in any such district described in that attachment shall be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(3) Any part of Stewart County which is described in that attachment as being in a particular district shall nevertheless not be included within such district if such part is not contiguous to such district. Such noncontiguous part shall instead be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia.

(4) Except as otherwise provided in the description of any commissioner district, whenever the description of such district refers to a named city, it shall mean the geographical boundaries of that city as shown on the census map for the United States decennial census of 2010 for the State of Georgia."

SECTION 2.

Said Act is further amended by striking Section 4 of said Act and inserting in its place the following:

"SECTION 4.

(a) Those members of the Board of Commissioners of Stewart County who are serving as such on December 31, 2012, and any person selected to fill a vacancy in any such office shall continue to serve as such members until the regular expiration of their respective terms of office and upon the election and qualification of their respective successors.

(b) At the general election on the Tuesday next following the first Monday in November 2014, members of the board shall be elected from Commissioner Districts 2 and 4, shall take office the first day of January immediately following that election, and shall serve for initial terms of office which expire on December 31, 2018, and upon the election and qualification of their respective successors. At the general election on the Tuesday next following the first Monday in November 2012, members of the board shall be elected from Commissioner Districts 1, 3, and 5, shall take office the first day of January immediately following that election, and shall serve for initial terms of office which expire on December 31, 2016, and upon the election and qualification of their respective successors. Those and all future successors to members of the board whose terms of office are to expire shall be elected at the time of the state-wide general election immediately preceding the expiration of such terms, shall take office the first day of January immediately following that election, and shall serve for terms of office of four years each. Members of the board shall serve for the terms of office specified therefor in this subsection and until their respective successors are elected and qualified. Commissioner Districts 1, 2, 3, 4, and 5, as they exist immediately prior to January 1, 2013, shall continue to be designated as Commissioner Districts 1, 2, 3, 4, and 5, respectively, but as newly described under this Act, and on and after such date, such members of the board serving from those former commissioner districts shall be deemed to be serving from and representing their respective districts as newly described under this Act.

(c) All members of the board who are elected thereto shall be nominated and elected in accordance with Chapter 2 of Title 21 of the O.C.G.A., the 'Georgia Election Code.'"

SECTION 3.

The Board of Commissioners of Stewart County shall through its legal counsel cause this Act to be submitted for preclearance under the federal Voting Rights Act of 1965, as amended; and such submission shall be made to the United States Department of Justice or filed with the appropriate court no later than 45 days after the date on which this Act is approved by the Governor or otherwise becomes law without such approval.

SECTION 4.

This section and Section 3 of this Act and those provisions of this Act necessary for the election of members of the Board of Commissioners of Stewart County in 2012 shall become effective upon the approval of this Act by the Governor or upon its becoming law without such approval. The remaining provisions of this Act shall become effective January 1, 2013.

SECTION 5.

All laws and parts of laws in conflict with this Act are repealed.

Plan: stewartccsbR-2012
Plan Type: Local
Administrator: Stewart
User: Gina

District 001
Stewart County
VTD: 25905 - LUMPKIN
950400:
1198 1199 1212 1213 1214 1215 1218 1219 1220 1221 1222 1225
1226 1264 1265 2011 2012 2014 2016 2017 2018 2019 2020 2021
2022 2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033
2034 2035 2036 2037 2038 2039 2040 2041 2042 2043 2044 2084
2085 2086 2087 2088 2089 2090 2091 2092 2093 2094 2095 2096
2097 2098 2099 2100 2101 2102 2103 2104 2105 2106 2107 2108
2109 2110 2111 2112 2113 2114 2115 2116 2117 2118 2119 2120
2121 2122 2123 2124 2125 2126 2127 2128 2129 2130 2131 2132
2133 2134 2136 2137 2138 2139 2140 2141 2210 2212 2214 2215
2218 2219 2222 2223 2229 2230 2235 3010 3012 3046 3047 3048
3049 3050 3051 3052 3053 3054 3055 3056 3057 3058 3059 3060
3061 3062 3063 3064 3065 3066 3067 3068 3074 3075 3076 3077
3100
VTD: 25906 - OMAHA

District 002
Stewart County
VTD: 25902 - RICHLAND
950100:
1061 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010
2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022
2023 2024 2025 2026 2027 2028 2029 2030 2031 2032 2033 2034
2035 2036 2037 2038 2039 2048 2049 2063 2066 2067 2068 2069
2070 2071 2072 2073 2076 2163 2164

VTD: 25904 - LOUVALE
VTD: 25905 - LUMPKIN
950400:
3009 3011 3013 3014 3022 3023 3025 3026 3027 3028 3029 3030
3031 3032 3033 3039 3042 3043 3044 3045 3069 3070 3071 3072
3073 3078 3079 3080 3081 3082 3083 3092 3093 3094 3095 3096
3097 3098 3099 3103 3104 3105 3106 3107 3108 3109

District 003
Stewart County
VTD: 25902 - RICHLAND
950100:
1023 1024 1025 1027 1057 1058 1059 1060 1064 2040 2041 2042
2043 2044 2045 2046 2047 2050 2051 2052 2053 2054 2055 2056
2057 2058 2059 2060 2061 2062 2064 2065 2074 2075 2077 2078
2079 2080 2081 2082 2083 2084 2085 2086 2087 2088 2089 2090
2091 2092 2093 2094 2096 2097 2098 2099 2100 2101 2102 2103
2104 2105 2106 2107 2110 2111 2113 2114 2115 2116 2117 2118
2119 2121 2122 2126 2127 2128 2129 2136 2137 2138 2139 2140
2141 2142 2143 2145 2146 2149 2150 2151 2152 2156 2158
VTD: 25905 - LUMPKIN
950400:
3016 3017 3018 3019 3020 3021 3024 3034 3035 3036

District 004
Stewart County
VTD: 25902 - RICHLAND
950100:
1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011
1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1026
1028 1029 1030 1031 1032 1033 1034 1035 1036 1037 1038 1039
1040 1041 1042 1043 1044 1045 1046 1047 1048 1049 1050 1051
1052 1053 1054 1055 1056 1062 1063 1066 1081 1082 1112 1113
1114 1115 1116 1119 2095 2108 2109 2112 2120 2123 2124 2125
2130 2131 2132 2133 2134 2135 2144 2147 2148 2153 2154 2155
2157 2159 2160 2161 2162 2165 2166 2167

District 005
Stewart County
VTD: 25902 - RICHLAND
950100:
1065 1067 1068 1069 1070 1071 1072 1073 1074 1075 1076 1077
1078 1079 1080 1083 1084 1085 1086 1087 1088 1089 1090 1091

1092 1093 1094 1095 1096 1097 1098 1099 1100 1101 1102 1103
1104 1105 1106 1107 1108 1109 1110 1111 1117 1118
950400:
2142 2143 2144 2146 2147 2192 2193 2213
VTD: 25905 - LUMPKIN
950400:
2000 2001 2002 2003 2004 2005 2006 2007
That portion of block 2008 that is not within the legal boundary of
the Stewart Detention Center
2009 2010 2013 2015
2048 2050 2054 2068 2069 2070 2071 2072 2073 2074 2075 2076
2077 2078 2079 2080 2081 2082 2083 2135 2145 2148 2149 2150
2151 2152 2153 2154 2155 2156 2157 2158 2159 2160 2161 2162
2163 2164 2165 2166 2167 2168 2169 2170 2171 2172 2175 2176
2177 2178 2179 2180 2181 2182 2183 2184 2185 2186 2187 2188
2189 2190 2191 2194 2195 2196 2197 2198 2199 2200 2201 2202
2203 2204 2205 2206 2207 2208 2209 2211 2216 2217 2220 2221
2224 2225 2226 2227 2228 2231 2232 2233 2236 3037 3038 3040
3041 3084 3085 3086 3087 3088 3089 3090 3091 3101 3102

The report of the Committee, which was favorable to the passage of the Bill, by substitute, was agreed to.

SB 494. By Senators Cowsert of the 46th and Ginn of the 47th:

A BILL to be entitled an Act to amend an Act providing for the unification of the existing governments of the City of Athens and Clarke County and providing a charter for the unified government of Athens-Clarke County, approved March 2, 1990 (Ga. L. 1990, p. 3560), as amended, particularly by an Act approved April 25, 2002 (Ga. L. 2002, p. 4246), so as to change the composition and description of the districts from which the members of the Commission of Athens-Clarke County are elected; to provide for terms of office and manner of election; to provide for definitions and inclusions; to provide for the manner of redistricting; to provide for the submission of this Act for preclearance pursuant to Section 5 of the federal Voting Rights Act of 1965, as amended; to provide for an effective date; to provide for related matters; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

By unanimous consent, the following Bill of the House was taken up for the purpose of considering the Senate action thereon:

HB 1004. By Representative Sims of the 169th:

A BILL to be entitled an Act to amend an Act establishing the office of Commissioner of Roads and Revenues in the County of Coffee, approved March 26, 1937 (Ga. L. 1937, p. 1294), as amended, particularly by an Act approved March 15, 1994 (Ga. L. 1994, p. 3663), and an Act approved October 25, 2001 (Ga. L. 2001, Ex. Sess., p. 747), so as to reconstitute the board of commissioners; to change the description of the commissioner districts; to provide for definitions and inclusions; to provide for continuation in office of current members; to provide for election and terms of office of subsequent members; to provide for submission of this Act for approval under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

The following Senate substitute was read:

A BILL TO BE ENTITLED
AN ACT

To amend an Act establishing the office of Commissioner of Roads and Revenues in the County of Coffee, approved March 26, 1937 (Ga. L. 1937, p. 1294), as amended, particularly by an Act approved March 15, 1994 (Ga. L. 1994, p. 3663), and an Act approved October 25, 2001 (Ga. L. 2001, Ex. Sess., p. 747), so as to reconstitute the board of commissioners; to change the description of the commissioner districts; to provide for definitions and inclusions; to provide for continuation in office of current members; to provide for election and terms of office of subsequent members; to provide for submission of this Act for approval under the federal Voting Rights Act of 1965, as amended; to provide for effective dates; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

SECTION 1.

An Act establishing the office of Commissioner of Roads and Revenues in the County of Coffee, approved March 26, 1937 (Ga. L. 1937, p. 1294), as amended, particularly by an Act approved March 15, 1994 (Ga. L. 1994, p. 3663), and an Act approved October 25, 2001 (Ga. L. 2001, Ex. Sess., p. 747), is amended by striking Sections 1 and 2 and inserting in lieu thereof the following:

"SECTION 1.

The Board of Commissioners of Coffee County which existed on December 31, 2011, is continued in existence but on and after the effective date of this Act, shall be constituted as provided in this Act. The Board of Commissioners of Coffee County so continued and

constituted, sometimes referred to in this Act as the 'board,' shall continue to have the powers, duties, rights, obligations, and liabilities of that board as it existed immediately prior to January 1, 2012.

SECTION 2.

(a) Those members of the Board of Commissioners of Coffee County who are serving as such on December 31, 2011, and any person selected to fill a vacancy in any such office shall continue to serve as such members until the regular expiration of their respective terms of office and upon the election and qualification of their respective successors. On and after the effective date of this Act, the Board of Commissioners of Coffee County shall consist of five members all of whom shall be elected from commissioner districts described in subsection (b) of this section.

(b) For purposes of electing members of the board of commissioners, Coffee County is divided into five commissioner districts. One member of the board shall be elected from each such district. The five commissioner districts shall be and correspond to those five numbered districts described in and attached to and made a part of this Act and further identified as 'Plan: coffeeccsb-2012 Plan Type: local Administrator: coffee User: bak'.

(c) When used in such attachment, the terms 'VTD' shall mean and describe the same geographical boundaries as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia. The separate numeric designations in a district description which are underneath a 'VTD' heading shall mean and describe individual Blocks within a VTD as provided in the report of the Bureau of the Census for the United States decennial census of 2010 for the State of Georgia. Any part of Coffee County which is not included in any such district described in that attachment shall be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia. Any part of Coffee County which is described in that attachment as being in a particular district shall nevertheless not be included within such district if such part is not contiguous to such district. Such noncontiguous part shall instead be included within that district contiguous to such part which contains the least population according to the United States decennial census of 2010 for the State of Georgia. Except as otherwise provided in the description of any commissioner district, whenever the description of such district refers to a named city, it shall mean the geographical boundaries of that city as shown on the census map for the United States decennial census of 2010 for the State of Georgia."

SECTION 2.

The Board of Commissioners of Coffee County shall through its legal counsel cause this Act to be submitted for preclearance under Section 5 of the federal Voting Rights Act of 1965, as amended; and such submission shall be made to the United States Department of Justice or filed with the appropriate court no later than 45 days after the date on which this Act is approved by the Governor or otherwise becomes law without such approval.

SECTION 3.

This Act shall become effective upon its approval by the Governor or upon its becoming law without such approval.

SECTION 4.

All laws and parts of laws in conflict with this Act are repealed.
Plan: coffeeccsb-2012
Plan Type: local
Administrator: coffee
User: bak

District 001
Coffee County
VTD: 0691 - DOUGLAS
010400:
1061 1063 1065 1066 1067 2004 2007 2008 2009 2010 2011 2017
2018 2022 2023 2028 2029 2034 2035 2036 2037 2038 3004 3005
3006 3007 3008 3009 3010 3011 3012 3013 3014 3015 3016 3019
3023 3024 3036 3037
010500:
2000 2007 2013 2014 2031 2032 2033 2034 2035 2036 2037 2038
2039 2040 2041 2042 2043 2044 2045
010700:
1012 1013 1016 1017 1027 1031 1035 1036 1037 1038 1039 1040
1041 1042 1043 1044 1049 1065 1066 1067 1070 1071 1077 1082
1083 2000 2002 2003 2026 2027 2061 2062 2063 2064 2065 2066
2067 2068 2069 2070 2071 2072 2073 2074 2075 2076 2077 2078
2079 2080 2081 2082 2083 2084 2085 2086 2087 2088 3000 3001
3002 3003 3004 3005 3006 3007 3008 3009 3010 3011 3012 3013
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010801:
2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011
2012 2013 2014 2015 2016 2017 2018 2019 2020 2021 2022 2023
2024 2025 2026 2027 2028 2029 2030 2040 2041 2042 2043 2044
3000 3001 3002 3003 3004 3005 3006 3007 3008 3009 3010 3011
3012 3013 3014 3015 3016 3017 3018 3019 3020 3021 3022 3023
010802:
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2013 2014 2015 2016 2017 2022 2024 2025 2048 3000 3001 3002
3003 3004 3005 3009 3010 3011 3012 3013 3014 3015 3016 3017

3018 3019 3020 3021 3022 3023 3024 3025 3026 3027 3028 3029
3030 3031 3032 3033 3034 3035 3036 3037 3038 3039 3040 3041
3042 3043 3044 3045 3046 3047 3048 3049 3050 3051

District 002
Coffee County
VTD: 0691 - DOUGLAS
010200:
1040 1055 1056 1057 1058 1059 1060 1096 1097 1098 1099 1101
1105 1106 1107 1108 1109 1110 1114 1116 1129 1158 1159 1160
1161 1162 1163 1164 1165 1166 1169 1173
010300:
1193
010801:
1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1023 1024
1025 1026 1027 1028 1029 1030 1031 1032 1033 1036 1037 1038
1039 1040 1041 1042 1043 1044 1045 1046 1047 1048 1049 1050
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1063 1064 1065 1066 1067 1068 1069 1070 1072 1073 1074 1075
1076 1077 1078 1079 1080 1081 1082 1083 1084 1085 1086 1087
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1101 1102 1103
010802:
2000 2001 2026 2027 2028 2029 2030 2031 2032 2033 2034 2037
2038 2039 2040 2041 2042 2043 2044 2045 2046 2047 2051
VTD: 0695 - NICHOLLS
010200:
1088 1089 1090 1104 1167 1168 1189 1192 2154
010300:
1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011
1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1023
1024 1025 1026 1027 1028 1029 1030 1031 1032 1033 1034 1035
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1060 1061 1062 1063 1064 1065 1066 1067 1068 1069 1070 1071
1072 1073 1074 1075 1076 1077 1078 1079 1080 1081 1082 1083
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1096 1097 1098 1099 1100 1101 1102 1103 1104 1105 1106 1107
1108 1109 1110 1111 1112 1113 1114 1115 1116 1117 1118 1119
1120 1121 1122 1123 1124 1125 1126 1127 1128 1129 1130 1131
1132 1133 1141 1142 1143 1148 1149 1150 1151 1152 1153 1154
1155 1156 1157 1158 1159 1160 1161 1162 1163 1164 1165 1166
1167 1168 1169 1170 1171 1172 1173 1174 1175 1176 1177 1178

1179 1180 1181 1182 1183 1184 1185 1186 1187 1188 1189 1190
1192 1194 1195 1196 1197 1198 1199 1200 1201 1202 1203 1204
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1241 1242 1243 1244 1245 1246 1248 2000 2001 2002 2003 2004
2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016
2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028
2029 2030 2031 2032 2033 2034 2035 2036 2037 2038 2039 2040
2041 2042 2043 2044 2045 2046 2047 2048 2049 2050 2051 2052
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2065 2066 2067 2068 2069 2070 2071 2072 2073 2074 2075 2076
2077 2078 2079 2080 2081 2082 2083 2084 2085 2086 2087 2088
2089 2090 2091 2092 2093 2094 2095 2096 2097 2098 2099 2100
2101 2102 2103 2104 2105 2106 2107 2108 2109 2110 2111 2112
2113 2114 2115 2116 2117 2118 2119 2120 2121 2122 2123 2124
2125 2126 2127 2128 2129 2130 2131 2132 2133 2134 2135 2136
2137 2138 2139 2140 2141 2142 2143 2144 2145 2146 2147 2148
2149 2150 2151 2152 2153 2154 2155 2156 2157 2158 2159 2160
2161 2162 2163 2164 2165 2166 2167 2168 2169 2170 2171 2172
2173 2174
010802:
2035
VTD: 0696 - WEST GREEN
010200:
1000 1001 1037 1038 1039 1041 1042 1043 1044 1045 1046 1047
1054 1061 1062 1063 1064 1065 1066 1067 1068 1069 1070 1071
1072 1073 1074 1075 1076 1077 1078 1079 1080 1081 1082 1083
1084 1085 1086 1087 1091 1092 1093 1094 1095 1100 1102 1103
1185 1190 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009
2010 2011 2012 2013 2014 2015 2016 2017 2018 2019 2020 2021
2022 2023 2024 2025 2026 2027 2028 2031 2041 2042 2043 2044
2045 2046 2047 2048 2049 2050 2051 2052 2053 2054 2055 2056
2057 2058 2059 2060 2061 2062 2063 2064 2065 2066 2067 2068
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District 003
Coffee County
VTD: 0691 - DOUGLAS
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District 004
Coffee County
VTD: 0691 - DOUGLAS
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VTD: 0694 - BROXTON
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District 005
Coffee County
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VTD: 0692 - AMBROSE
VTD: 0693 - BRIDGETOWN
VTD: 0694 - BROXTON
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VTD: 0696 - WEST GREEN
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By unanimous consent, the following roll call vote was made applicable to the previously read Bills.

On the passage of the Bills, and on the agreement to the Senate substitute, the roll call was ordered and the vote was as follows:

N Abdul-Salaam
N Abrams
Y Allison
Y Amerson
Y Anderson
N Ashe
Y Atwood
Y Baker
Y Battles
E Beasley-Teague
E Bell
N Benfield
Y Benton
Y Beverly
Y Black
Y Braddock
Y Brockway
N Brooks
Y Bruce
Y Bryant
Y Buckner
Y Burns
Y Byrd
Y Davis
N Dawkins-Haigler
Y Dempsey
Y Dickerson
Y Dickey
Y Dickson
Dobbs
Y Dollar
N Drenner
Y Dudgeon
Y Dukes
Y Dunahoo
Y Dutton
Y Ehrhart
Y England
Y Epps, C
Y Epps, J
N Evans
N Floyd
E Fludd
N Frazier
E Fullerton
N Gardner
N Heckstall
Y Hembree
N Henson
Y Hightower
Y Hill
N Holcomb
Y Holmes
Y Holt
E Horne
Y Houston
Y Howard
Y Hudson
Y Hugley
Y Jackson
Y Jacobs
N James
Y Jasperse
Y Jerguson
N Johnson
Y Jones, J
N Jones, S
Y Jordan
Y Kaiser
Y McBrayer
Y McCall
Y McKillip
Y Meadows
Y Mitchell
N Morgan
E Morris
Y Mosby
Y Murphy
Y Neal, J
Neal, Y
Y Nimmer
Y Nix
N Oliver
Y O'Neal
Y Pak
Y Parent
Y Parrish
Y Parsons
Y Peake
Y Powell, A
Y Powell, J
Y Pruett
Y Shaw
Y Sheldon
Y Sims, B
Y Sims, C
E Smith, E
E Smith, K
Y Smith, L
Y Smith, R
Y Smith, T
Y Smyre
Y Spencer
Y Stephens, M
Y Stephens, R
N Stephenson
Y Talton
Y Tankersley
Y Taylor, D
N Taylor, R
Y Taylor, T
Y Teasley
N Thomas
VACANT
N Waites

Y Carson	Y Geisinger	N Kendrick	Y Purcell	Y Watson
Y Carter	E Golick	Kidd	Y Ramsey	Y Welch
Y Casas	Y Gordon	Y Knight	Y Randall	Weldon
Y Channell	Y Greene	Y Lane	Y Reece	N Wilkerson
Y Cheokas	Y Hamilton	Y Lindsey	Y Rice	Y Wilkinson
E Clark, J	Y Hanner	N Long	Y Riley	Y Willard
Y Clark, V	Y Harbin	Y Maddox, B	Y Roberts	Y Williams, A
Y Coleman	Y Harden, B	Y Maddox, G	Y Rogers, C	N Williams, C
Y Collins	Y Harden, M	Manning	Y Rogers, T	N Williams, E
Y Cooke	Y Harrell	N Marin	Y Rynders	Y Williams, R
Y Coomer	Y Hatchett	Y Martin	E Scott, M	Williamson
Cooper	E Hatfield	Y Maxwell	N Scott, S	Y Yates
Crawford	Y Heard	N Mayo	Y Setzler	Ralston, Speaker

On the passage of the Bills, and on the agreement to the Senate substitute, the ayes were 127, nays 31.

The Bills, having received the requisite constitutional majority, were passed, and the House has agreed to the Senate substitute.

Representative Kaiser of the 59th stated that she inadvertently voted "aye" on the preceding roll call. She wished to be recorded as voting "nay" thereon.

The following message was received from the Senate through Mr. Ewing, the Secretary thereof:

Mr. Speaker:

The Senate has passed by the requisite constitutional majority the following bills of the Senate:

SB 459. By Senators Shafer of the 48th, Goggans of the 7th and Carter of the 1st:

A BILL to be entitled an Act to amend Article 1 of Chapter 3 of Title 46 of the Official Code of Georgia Annotated, relating to the generation and distribution of electricity generally, so as to provide that consumers may elect not to use smart meters; to provide that the Public Service Commission may create and regulate a surcharge for consumers who elect not to use smart meters; to provide for related matters; to repeal conflicting laws; and for other purposes.

SB 469. By Senators Balfour of the 9th, Hamrick of the 30th, Cowsert of the 46th and Tolleson of the 20th:

A BILL to be entitled an Act to amend Chapter 6 of Title 34 of the Official Code of Georgia Annotated, relating to labor organizations and labor relations, so as to provide that certain provisions prohibiting mass picketing shall apply

to certain private residences; to provide for an action to enjoin unlawful mass picketing; to provide for punishment and penalties; to provide for injunctive relief; to provide for public policy concerning refusal or decision to withdraw from a labor union or employee organization; to amend Code Section 16-7-21, relating to criminal trespass, so as to provide for both criminal trespass and criminal conspiracy; to provide for punishment and fines; to provide for related matters; to repeal conflicting laws; and for other purposes.

The Senate has adopted by the requisite constitutional majority the following resolutions of the Senate:

SR 673. By Senators Cowsert of the 46th, Rogers of the 21st, Williams of the 19th, Mullis of the 53rd, Staton of the 18th and others:

A RESOLUTION making renewed application to the Congress of the United States to call for a convention for the purpose of proposing an amendment to the Constitution of the United States; and for other purposes.

SR 766. By Senators Hill of the 32nd, Rogers of the 21st, Loudermilk of the 52nd, Mullis of the 53rd, Shafer of the 48th and others:

A RESOLUTION urging the United States Congress to adopt and to submit to the states a balanced budget amendment to the United States Constitution and to balance our current budget; and for other purposes.

By unanimous consent, the following Bills and Resolutions of the Senate were read the first time and referred to the Committees:

SB 292. By Senators Albers of the 56th, Rogers of the 21st, Gooch of the 51st, Shafer of the 48th, Goggans of the 7th and others:

A BILL to be entitled an Act to amend Chapter 4 of Title 49 of the Official Code of Georgia Annotated, relating to public assistance, so as to enact the "Social Responsibility and Accountability Act"; to define certain terms; to provide that the Department of Human Services shall create an established drug test to be administered to each applicant for temporary assistance for needy families or Medicaid benefits; to provide requirements; to provide that each applicant shall undergo a drug test in order to qualify for benefits; to provide that any person who fails such drug test shall be ineligible to receive benefits; to provide for reapplication; to provide for children's benefits; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Judiciary.

SB 312. By Senators Ligon, Jr. of the 3rd, Albers of the 56th, Carter of the 1st and Williams of the 19th:

A BILL to be entitled an Act to amend Chapter 4 of Title 49 of the Official Code of Georgia Annotated, relating to public assistance, so as to require applicants for food stamps and temporary assistance for needy families to engage in personal growth activities; to provide for applicability; to provide for exemptions; to provide for rules and regulations; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Judiciary.

SB 350. By Senators Balfour of the 9th, Sims of the 12th, Hamrick of the 30th and Hooks of the 14th:

A BILL to be entitled an Act to amend Chapter 16 of Title 16 of the Official Code of Georgia Annotated, relating to forfeiture of property used in burglary or armed robbery, so as to provide for the disposition of firearms used in burglaries or armed robberies; to amend Article 3 of Chapter 5 of Title 17 of the Official Code of Georgia Annotated, relating to disposition of seized property, so as to provide for the disposition of firearms seized in criminal investigations and surplus firearms of law enforcement agencies; to provide for related matters; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Judiciary Non-Civil.

SB 356. By Senators Murphy of the 27th, Cowsert of the 46th, Hamrick of the 30th, Mullis of the 53rd, Miller of the 49th and others:

A BILL to be entitled an Act to amend Code Section 15-6-2 of the O.C.G.A., relating to the number of superior court judges for each judicial circuit, so as to provide for an additional judge of the Bell-Forsyth Judicial Circuit; to provide for the initial appointment of such judge by the Governor; to provide for the election and term of office of such judge; to provide for additional court reporters and personnel and the compensation of such reporters and personnel; to declare inherent authority; to provide effective dates; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Judiciary.

SB 368. By Senators Carter of the 1st, Ligon, Jr. of the 3rd, Millar of the 40th and Jackson of the 2nd:

A BILL to be entitled an Act to amend Chapter 26 of Title 43 of the Official Code of Georgia Annotated, relating to nurses, so as to provide for continuing competency requirements as the board of nursing may require by rules or regulations as a requirement of renewal of licenses; to provide for related matters; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Health & Human Services.

SB 379. By Senators Chance of the 16th, Mullis of the 53rd, Stoner of the 6th, Jackson of the 2nd, Albers of the 56th and others:

A BILL to be entitled an Act to amend Part 5 of Article 3 of Chapter 12 of Title 44 of the Official Code of Georgia Annotated, relating to pawnbrokers, so as to provide for limitations regarding certain fees or taxes for pawnbroker transactions; to provide for related matters; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Regulated Industries.

SB 380. By Senators Carter of the 1st, Bethel of the 54th and Ligon, Jr. of the 3rd:

A BILL to be entitled an Act to amend Chapter 4 of Title 26 of the Official Code of Georgia Annotated, relating to pharmacist and pharmacies, so as to provide for a change to the definition of security paper; to provide for certain revisions to the powers, duties, and authority of the state board of pharmacy; to authorize the Georgia Drugs and Narcotics Agency to accept certain funds; to provide for a definition of valid prescription orders; to remove certain requirements for vendors and seals of approval; to provide for related matters; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Health & Human Services.

SB 411. By Senators Grant of the 25th, Mullis of the 53rd, Hamrick of the 30th, Williams of the 19th, Goggans of the 7th and others:

A BILL to be entitled an Act to amend Article 1 of Chapter 16 of Title 15 of the Official Code of Georgia Annotated, relating to general provisions relative to sheriffs, so as to create the Georgia Sheriffs' Cooperative Authority as a body corporate and politic, an instrumentality of the state, and a public corporation; to provide a definition; to provide for the purposes of the authority; to provide for the membership of the authority; to provide for

terms of the members; to provide for the administration of the authority; to provide for the powers of the authority; to provide for tax exempt status of the authority; to provide for jurisdiction of actions brought against the authority; to provide that moneys received by the authority shall be held as trust funds; to provide for liberal construction; to provide for related matters; to provide for the filing of proposed charges; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Public Safety & Homeland Security.

SB 432. By Senators Heath of the 31st, Mullis of the 53rd, Loudermilk of the 52nd and Rogers of the 21st:

A BILL to be entitled an Act to amend Part 2 of Article 4 of Chapter 11 of Title 16 of the Official Code of Georgia Annotated, relating to possession of dangerous weapons, so as to define a certain term; to provide that a political subdivision shall not enact any ordinance which is more restrictive of the sale or possession of a knife than general law; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Public Safety & Homeland Security.

SB 438. By Senators Crane of the 28th, Rogers of the 21st, Shafer of the 48th, Williams of the 19th, Ligon, Jr. of the 3rd and others:

A BILL to be entitled an Act to amend Part 1 of Article 1 of Chapter 18 of Title 45 of the Official Code of Georgia Annotated, relating to the state employees' health insurance plan, so as to provide that no health insurance plan for employees of the state shall offer coverage for abortion services; to repeal conflicting laws, and for other purposes.

Referred to the Committee on Insurance.

SB 459. By Senators Shafer of the 48th, Goggans of the 7th and Carter of the 1st:

A BILL to be entitled an Act to amend Article 1 of Chapter 3 of Title 46 of the Official Code of Georgia Annotated, relating to the generation and distribution of electricity generally, so as to provide that consumers may elect not to use smart meters; to provide that the Public Service Commission may create and regulate a surcharge for consumers who elect not to use smart meters; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Energy, Utilities & Telecommunications.

SB 460. By Senators McKoon of the 29th, Shafer of the 48th, Ligon, Jr. of the 3rd and Hill of the 32nd:

A BILL to be entitled an Act to amend Chapter 24 of Title 33 of the Official Code of Georgia Annotated, relating generally to insurance, so as to provide a religious exception for the requirement that every health benefit policy in this state provide coverage for contraceptives; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Insurance.

SB 469. By Senators Balfour of the 9th, Hamrick of the 30th, Cowsert of the 46th and Tolleson of the 20th:

A BILL to be entitled an Act to amend Chapter 6 of Title 34 of the Official Code of Georgia Annotated, relating to labor organizations and labor relations, so as to provide that certain provisions prohibiting mass picketing shall apply to certain private residences; to provide for an action to enjoin unlawful mass picketing; to provide for punishment and penalties; to provide for injunctive relief; to provide for public policy concerning refusal or decision to withdraw from a labor union or employee organization; to amend Code Section 16-7-21, relating to criminal trespass, so as to provide for both criminal trespass and criminal conspiracy; to provide for punishment and fines; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Industrial Relations.

SB 471. By Senators Hill of the 32nd and Gooch of the 51st:

A BILL to be entitled an Act to amend Chapter 29A of Title 33 of the Official Code of Georgia Annotated, relating to individual health insurance coverage, so as to provide for legislative intent; to authorize the Commissioner of Insurance to establish a coalition of other states to adopt an alternative policy approval process for comprehensive major medical policies; to authorize the Commissioner of Insurance to approve policies for sale in Georgia that comply with such alternative approval process standards under certain circumstances; to provide a definition; to authorize the Commissioner of Insurance to promulgate related rules and regulations; to provide for alternative dispute resolution; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Insurance.

SB 473. By Senators Harbison of the 15th, Jeffares of the 17th and Hill of the 4th:

A BILL to be entitled an Act to amend Code Section 40-2-84 of the Official Code of Georgia Annotated, relating to the issuance of license plates to veterans awarded Purple Hearts, so as to include persons still serving in the armed services; to amend Code Section 48-5-478.2 of the Official Code of Georgia Annotated, relating to veterans awarded Purple Heart exempt from ad valorem taxes provided license plate issued under Code Section 40-2-84, so as to provide for a refund of ad valorem taxes; to provide for related matters; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Motor Vehicles.

SB 489. By Senators Mullis of the 53rd, Unterman of the 45th, Albers of the 56th, Rogers of the 21st, Gooch of the 51st and others:

A BILL to be entitled an Act to amend Chapter 11 of Title 31 of the Official Code of Georgia Annotated, relating to emergency medical services, so as to require the Georgia Trauma Care Network Commission to report annually to the House and Senate Committees on Health and Human Services documenting certain outcomes and verifying certain expenditures of funds; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Health & Human Services.

SB 492. By Senator Mullis of the 53rd:

A BILL to be entitled an Act to amend Code Section 50-5-67 of the Official Code of Georgia Annotated, relating to state purchasing through competitive bidding, so as to require that state contract awards for heavy equipment follow certain specific procedures; to provide for related matters; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Judiciary.

SB 493. By Senators Loudermilk of the 52nd, Rogers of the 21st, Mullis of the 53rd and Hill of the 32nd:

A BILL to be entitled an Act to amend Part 3 of Article 4 of Chapter 11 of Title 16 of the Official Code of Georgia Annotated, relating to carrying and

possession of firearms, so as to authorize persons who are between the ages of 18 and 21 to carry firearms under certain circumstances; to provide for related matters; to repeal conflicting laws; and for other purposes.

Referred to the Committee on Judiciary Non-Civil.

SB 506. By Senator Mullis of the 53rd:

A BILL to be entitled an Act to amend Chapter 21 of Title 50 of the Official Code of Georgia Annotated, relating to waiver of sovereign immunity, so as to provide that state immunity extends to certain health care providers engaged in graduate medical education training programs in certain Georgia medical facilities; to provide for related matters; to repeal conflicting laws; and other purposes.

Referred to the Committee on Health & Human Services.

SR 673. By Senators Cowsert of the 46th, Rogers of the 21st, Williams of the 19th, Mullis of the 53rd, Staton of the 18th and others:

A RESOLUTION making renewed application to the Congress of the United States to call for a convention for the purpose of proposing an amendment to the Constitution of the United States; and for other purposes.

Referred to the Committee on Governmental Affairs.

SR 766. By Senators Hill of the 32nd, Rogers of the 21st, Loudermilk of the 52nd, Mullis of the 53rd, Shafer of the 48th and others:

A RESOLUTION urging the United States Congress to adopt and to submit to the states a balanced budget amendment to the United States Constitution and to balance our current budget; and for other purposes.

Referred to the Committee on Governmental Affairs.

SR 843. By Senator Mullis of the 53rd:

A RESOLUTION honoring the life of Mr. Bert Ward and dedicating a bridge in his memory; and for other purposes.

Referred to the Committee on Transportation.

SR 873. By Senators Gooch of the 51st, Miller of the 49th, Williams of the 19th, Jeffares of the 17th, Staton of the 18th and others:

A RESOLUTION authorizing the granting of restrictive easements, nonexclusive easements for operation and maintenance of facilities, utilities, and ingress and egress in, on, over, under, upon, across, or through property owned by the State of Georgia in Bartow, Bibb, Butts, Chatham, Clinch, Douglas, Fulton, Gordon, Hall, Houston, McDuffie, Newton, Tattnall, and Ware County; to provide for an effective date; to repeal conflicting laws; and for other purposes.

Referred to the Committee on State Institutions & Property.

The following members were recognized during the period of Morning Orders and addressed the House:

Representatives Lindsey of the 54th, Stephenson of the 92nd, Dawkins-Haigler of the 93rd, Mayo of the 91st, Drenner of the 86th, and Waites of the 60th.

Pursuant to HR 1443, the House honored the life and memory of Corporal John R. Stalvey and invited William Stalvey, Crystal Merillat, Matthew Stalvey, and Cristen Stalvey to be recognized by the House of Representatives.

Pursuant to HR 1735, the House commended the Gilmer County High School wrestling team and invited them to be recognized by the House of Representatives.

Pursuant to HR 1336, the House congratulated the Heritage High School girls cross country team on winning the 2011 GHSA Class AAA State Championship and invited them to be recognized by the House of Representatives.

Pursuant to HR 1614, the House commended Dr. Mitzi L. Bickers and invited her to be recognized by the House of Representatives.

The following Resolution of the House was read and referred to the Committee on Rules:

HR 1735. By Representative Ralston of the 7th:

A RESOLUTION commending the Gilmer County High School wrestling team and inviting them to be recognized by the House of Representatives; and for other purposes.

The following Resolution of the House, referred to the House Rules Subcommittee on Invites, was reported by the Committee on Rules with the following recommendation:

HR 1735 Do Pass

The following Resolutions of the House, favorably reported by the Committee on Rules, were read and adopted:

HR 1336. By Representatives Neal of the 1st and Weldon of the 3rd:

A RESOLUTION congratulating the Heritage High School girls cross country team on winning the 2011 GHSA Class AAA State Championship and inviting them to be recognized by the House of Representatives; and for other purposes.

HR 1443. By Representatives Atwood of the 179th, Lane of the 167th, Willard of the 49th, Meadows of the 5th, Hill of the 21st and others:

A RESOLUTION honoring the life and memory of Corporal John R. Stalvey and inviting William Stalvey, Crystal Merillat, Matthew Stalvey, and Cristen Stalvey to be recognized by the House of Representatives; and for other purposes.

HR 1614. By Representative Waites of the 60th:

A RESOLUTION commending Dr. Mitzi L. Bickers and inviting her to be recognized by the House of Representatives; and for other purposes.

HR 1735. By Representative Ralston of the 7th:

A RESOLUTION commending the Gilmer County High School wrestling team and inviting them to be recognized by the House of Representatives; and for other purposes.

Under the general order of business, established by the Committee on Rules, the following Bill of the Senate was taken up for consideration and read the third time:

SB 138. By Senators Tippins of the 37th, Williams of the 19th, Staton of the 18th, Loudermilk of the 52nd, Rogers of the 21st and others:

A BILL to be entitled an Act to amend Code Section 40-2-33 of the Official Code of Georgia Annotated, relating to the issuance of license plates, payment and disposition of fees, compensation of tag agents, and required

identification, so as to require a sworn statement by an applicant for a tag renewal; to amend Code Section 40-5-20 of the Official Code of Georgia Annotated, relating to driver's license requirements, surrender of prior licenses, and prohibition of local licenses, so as to modify the defense for a violation of this Code section; to amend Code Section 40-5-121 of the Official Code of Georgia Annotated, relating to driving while a license is suspended or revoked, so as to modify the penalties for a violation of driving without a license or driving with a suspended or revoked driver's license; and for other purposes.

The following Committee substitute was read:

A BILL TO BE ENTITLED
AN ACT

To amend Code Section 40-5-20 of the Official Code of Georgia Annotated, relating to driver's license requirements, surrender of prior licenses, and prohibition of local licenses, so as to modify the defense for a violation of this Code section; to provide for related matters; to provide for an effective date and applicability; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

SECTION 1.

Code Section 40-5-20 of the Official Code of Georgia Annotated, relating to driver's license requirements, surrender of prior licenses, and prohibition of local licenses, is amended by revising subsection (a) as follows:

"(a) No person, except those expressly exempted in this chapter, shall drive any motor vehicle upon a highway in this state unless such person has a valid driver's license under this chapter for the type or class of vehicle being driven. Any person who is a resident of this state for 30 days shall obtain a Georgia driver's license before operating a motor vehicle in this state. Any violation of this subsection shall be punished as provided in Code Section 40-5-121, except the violation of driving with an expired license~~,~~ or a violation of Code Section 40-5-29 ~~or if~~. <u>If</u> such person produces in court a ~~valid~~ driver's license issued by this state to such person~~,~~ <u>that was valid at the time of the alleged offense or proof that a previously valid license which had been suspended or revoked has been reinstated prior to the hearing on such charge, then</u> he or she shall not be guilty of ~~such offenses~~ <u>a violation of this Code section</u>. Any court having jurisdiction over traffic offenses in this state shall report to the department the name and other identifying information of any individual convicted of driving without a license."

SECTION 2.

This Act shall become effective on July 1, 2012, and shall apply to offenses committed on or after such date.

SECTION 3.

All laws and parts of laws in conflict with this Act are repealed.

Representative Lindsey of the 54th moved that SB 138 be placed upon the table.

The motion prevailed.

The following Bill of the House was taken up for the purpose of considering the Senate action thereon:

HB 741. By Representatives Ralston of the 7th, Jones of the 46th, O`Neal of the 146th and England of the 108th:

A BILL to amend an Act providing appropriations for the State Fiscal Year beginning July 1, 2011, and ending June 30, 2012, known as the "General Appropriations Act," House Bill 78, Act No. 223, approved May 12, 2011, (Ga. L. 2011, Vol. I, Book II).

The following Senate substitute was read:

SENATE APPROPRIATIONS COMMITTEE SUBSTITUTE TO H.B. 741
A BILL TO BE ENTITLED AN ACT

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, so as to make, provide and change certain appropriations for the operation of state government its departments, boards, bureaus, commissions, institutions, and other agencies, and for the university system, common schools, counties, municipalities, political subdivisions and for all other governmental activities, projects and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011, and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, is amended by striking everything following the enacting clause and substituting in lieu thereof the following: That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, as prescribed hereinafter for such fiscal year:

HB 741 (FY 2012A)		**Governor**	**House**	**SAC**
Revenue Sources Available for Appropriation				
TOTAL STATE FUNDS		$18,550,987,951	$18,550,987,951	$18,503,799,022
State General Funds		$16,023,068,183	$16,023,068,183	$15,975,879,254
Revenue Shortfall Reserve for K-12 Needs		$165,586,475	$165,586,475	$165,586,475
State Motor Fuel Funds		$934,393,584	$934,393,584	$934,393,584
Lottery Proceeds		$918,008,929	$918,008,929	$918,008,929
Tobacco Settlement Funds		$138,472,267	$138,472,267	$138,472,267
Brain & Spinal Injury Trust Fund		$2,333,708	$2,333,708	$2,333,708
Nursing Home Provider Fees		$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee		$225,568,262	$225,568,262	$225,568,262
TOTAL FEDERAL FUNDS		$10,654,791,199	$11,220,419,440	$11,095,468,390
Federal Funds Not Itemized		$2,906,014,665	$3,456,265,576	$3,456,240,546

ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
ARRA-Medical Assistance Program CFDA93.778	$14,623,547	$14,623,547	$14,623,547
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$130,957,733	$130,957,733	$130,957,733
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,641,430	$1,143,641,430	$1,143,641,430
Foster Care Title IV-E CFDA93.658	$77,728,169	$77,728,169	$77,728,169
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737
Maternal & Child Health Services Block Grant CFDA93.994	$20,893,965	$20,893,965	$20,893,965
Medical Assistance Program CFDA93.778	$5,433,905,069	$5,449,282,399	$5,321,519,219
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893
Preventive Health & Health Services Block Grant CFDA93.991	$2,226,545	$2,226,545	$2,226,545
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
State Children's Insurance Program CFDA93.767	$266,205,440	$266,205,440	$244,451,346
Temporary Assistance for Needy Families	$330,741,739	$330,741,739	$355,332,993
Temporary Assistance for Needy Families Grant CFDA93.558	$330,741,739	$330,741,739	$355,332,993
FFIND Temp. Assistance for Needy Families CFDA93.558	$21,721,810	$21,721,810	$21,721,810
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600
TOTAL AGENCY FUNDS	$5,636,268,062	$6,348,982,335	$6,348,982,335
Contributions, Donations, and Forfeitures	$8,146,958	$8,146,958	$8,146,958
Contributions, Donations, and Forfeitures Not Itemized	$8,146,958	$8,146,958	$8,146,958
Reserved Fund Balances	$368,807,740	$1,081,908,308	$1,081,908,308
Reserved Fund Balances Not Itemized	$368,807,740	$1,081,908,308	$1,081,908,308
Interest and Investment Income	$3,706,288	$3,706,288	$3,706,288
Interest and Investment Income Not Itemized	$3,706,288	$3,706,288	$3,706,288
Intergovernmental Transfers	$2,349,508,356	$2,349,508,356	$2,349,508,356
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Intergovernmental Transfers Not Itemized	$2,135,450,528	$2,135,450,528	$2,135,450,528

Rebates, Refunds, and Reimbursements	$232,408,802	$232,408,802	$232,408,802
Rebates, Refunds, and Reimbursements Not Itemized	$232,408,802	$232,408,802	$232,408,802
Royalties and Rents	$1,668,282	$1,668,282	$1,668,282
Royalties and Rents Not Itemized	$1,668,282	$1,668,282	$1,668,282
Sales and Services	$2,658,966,332	$2,658,580,037	$2,658,580,037
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Record Center Storage Fees	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$2,651,014,433	$2,650,628,138	$2,650,628,138
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
Sanctions, Fines, and Penalties	$13,055,304	$13,055,304	$13,055,304
Sanctions, Fines, and Penalties Not Itemized	$13,055,304	$13,055,304	$13,055,304
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,503,697,210	$3,503,697,210	$3,503,546,746
State Funds Transfers	$3,494,796,086	$3,494,796,086	$3,494,645,622
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805
Agency to Agency Contracts	$8,277,437	$8,277,437	$8,277,437
Health Insurance Payments	$2,930,915,989	$2,930,915,989	$2,930,915,989
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130
Indemnification Funds	$716,378	$716,378	$716,378
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
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045
Retirement Payments	$46,157,764	$46,157,764	$46,157,764
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163

Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000
Agency Funds Transfers	$1,627,930	$1,627,930	$1,627,930
Agency Fund Transfers Not Itemized	$1,627,930	$1,627,930	$1,627,930
Federal Funds Transfers	$6,982,905	$6,982,905	$6,982,905
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098
FF National School Lunch Program CFDA10.555	$3,353,096	$3,353,096	$3,353,096
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
Federal Funds Indirect	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$34,842,047,212	$36,120,389,726	$35,948,249,747
Changes in Fund Availability			
TOTAL STATE FUNDS	$255,156,098	$255,156,098	$207,967,169
State General Funds	$43,710,412	$43,710,412	($3,478,517)
Revenue Shortfall Reserve for K-12 Needs	$165,586,475	$165,586,475	$165,586,475
State Motor Fuel Funds	$27,156,289	$27,156,289	$27,156,289
Lottery Proceeds	$4,638,104	$4,638,104	$4,638,104
Brain & Spinal Injury Trust Fund	$400,000	$400,000	$400,000
Nursing Home Provider Fees	$12,234,604	$12,234,604	$12,234,604
Hospital Provider Fee	$1,430,214	$1,430,214	$1,430,214
TOTAL FEDERAL FUNDS	$449,565,349	$1,015,193,590	$865,651,286
Federal Funds Not Itemized	($22,337,926)	$527,912,985	$527,887,955
ARRA-Medical Assistance Program CFDA93.778	$13,937,139	$13,937,139	$13,937,139
Foster Care Title IV-E CFDA93.658	$2,176,512	$2,176,512	$2,176,512
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000	$1,000,000	$1,000,000
Medical Assistance Program CFDA93.778	$432,966,945	$448,344,275	$320,581,095
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
State Children's Insurance Program CFDA93.767	$66,982,008	$66,982,008	$45,227,914
Temporary Assistance for Needy Families	($34,019,598)	($34,019,598)	($34,019,598)
Temporary Assistance for Needy Families Grant CFDA93.558	($8,219,598)	($8,219,598)	($8,219,598)
FFIND Temp. Assistance for Needy Families CFDA93.558	($2,634,262)	($2,634,262)	($2,634,262)

TANF Unobligated Balance per 42 USC 604	($8,705,939)	($8,705,939)	($8,705,939)
TOTAL AGENCY FUNDS	$353,471,960	$1,066,186,233	$1,066,186,233
Reserved Fund Balances	$351,939,816	$1,065,040,384	$1,065,040,384
Reserved Fund Balances Not Itemized	$351,939,816	$1,065,040,384	$1,065,040,384
Intergovernmental Transfers	$552,576	$552,576	$552,576
Intergovernmental Transfers Not Itemized	$552,576	$552,576	$552,576
Rebates, Refunds, and Reimbursements	$496,301	$496,301	$496,301
Rebates, Refunds, and Reimbursements Not Itemized	$496,301	$496,301	$496,301
Sales and Services	$483,267	$96,972	$96,972
Sales and Services Not Itemized	$483,267	$96,972	$96,972
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	($148,876,255)	($148,876,255)	($149,026,719)
State Funds Transfers	($149,166,544)	($149,166,544)	($149,317,008)
Administrative Hearing Payments per OCGA50-13-44	$150,464	$150,464	$0
Agency to Agency Contracts	$48,000	$48,000	$48,000
Health Insurance Payments	($175,140,614)	($175,140,614)	($175,140,614)
Unemployment Compensation Funds	$3,000,000	$3,000,000	$3,000,000
Workers Compensation Funds	$22,775,606	$22,775,606	$22,775,606
Federal Funds Indirect	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$909,317,152	$2,187,659,666	$1,990,777,969

Reconciliation of Fund Availability to Fund Application

TOTAL FEDERAL FUNDS	($24,591,254)	($24,591,254)
Temporary Assistance for Needy Families	($24,591,254)	($24,591,254)
Temporary Assistance for Needy Families Grant CFDA93.558	($24,591,254)	($24,591,254)

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	$10,266,366	$10,266,366	$10,266,366
State General Funds	$10,266,366	$10,266,366	$10,266,366
TOTAL PUBLIC FUNDS	$10,266,366	$10,266,366	$10,266,366

	Section Total - Final		
TOTAL STATE FUNDS	$10,266,366	$10,259,750	$10,259,750
State General Funds	$10,266,366	$10,259,750	$10,259,750
TOTAL PUBLIC FUNDS	$10,266,366	$10,259,750	$10,259,750

Lieutenant Governor's Office — **Continuation Budget**

TOTAL STATE FUNDS	$1,187,278	$1,187,278	$1,187,278
State General Funds	$1,187,278	$1,187,278	$1,187,278
TOTAL PUBLIC FUNDS	$1,187,278	$1,187,278	$1,187,278

1.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$19,427	$19,427

1.2 *Reduce funds for operations.*

State General Funds		($21,775)	($21,775)

1.100 Lieutenant Governor's Office — **Appropriation (HB 741)**

TOTAL STATE FUNDS	$1,187,278	$1,184,930	$1,184,930
State General Funds	$1,187,278	$1,184,930	$1,184,930
TOTAL PUBLIC FUNDS	$1,187,278	$1,184,930	$1,184,930

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

TOTAL STATE FUNDS	$1,080,389	$1,080,389	$1,080,389
State General Funds	$1,080,389	$1,080,389	$1,080,389
TOTAL PUBLIC FUNDS	$1,080,389	$1,080,389	$1,080,389

2.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$13,958	$13,958

2.2 *Reduce funds for operations.*

State General Funds		($18,680)	($18,680)

2.100 Secretary of the Senate's Office		**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$1,080,389	$1,075,667	$1,075,667
State General Funds	$1,080,389	$1,075,667	$1,075,667
TOTAL PUBLIC FUNDS	$1,080,389	$1,075,667	$1,075,667

Senate		**Continuation Budget**	
TOTAL STATE FUNDS	$7,073,613	$7,073,613	$7,073,613
State General Funds	$7,073,613	$7,073,613	$7,073,613
TOTAL PUBLIC FUNDS	$7,073,613	$7,073,613	$7,073,613

3.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$90,937	$90,937

3.2 *Reduce funds for operations.*

State General Funds		($106,459)	($106,459)

3.100 Senate		**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$7,073,613	$7,058,091	$7,058,091
State General Funds	$7,073,613	$7,058,091	$7,058,091
TOTAL PUBLIC FUNDS	$7,073,613	$7,058,091	$7,058,091

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	$925,086	$925,086	$925,086
State General Funds	$925,086	$925,086	$925,086
TOTAL PUBLIC FUNDS	$925,086	$925,086	$925,086

4.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$15,976	$15,976

4.100 Senate Budget and Evaluation Office **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$925,086	$941,062	$941,062
State General Funds	$925,086	$941,062	$941,062
TOTAL PUBLIC FUNDS	$925,086	$941,062	$941,062

Section 2: Georgia House of Representatives

	Section Total - Continuation		
TOTAL STATE FUNDS	$18,540,176	$18,540,176	$18,540,176
State General Funds	$18,540,176	$18,540,176	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176	$18,540,176	$18,540,176
	Section Total - Final		
TOTAL STATE FUNDS	$18,540,176	$18,506,135	$18,506,135
State General Funds	$18,540,176	$18,506,135	$18,506,135
TOTAL PUBLIC FUNDS	$18,540,176	$18,506,135	$18,506,135

House of Representatives		**Continuation Budget**	
TOTAL STATE FUNDS	$18,540,176	$18,540,176	$18,540,176
State General Funds	$18,540,176	$18,540,176	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176	$18,540,176	$18,540,176

5.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$224,082	$224,082

5.2 *Reduce funds for operations.*

State General Funds	($258,123)	($258,123)

5.100 House of Representatives		**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$18,540,176	$18,506,135	$18,506,135
State General Funds	$18,540,176	$18,506,135	$18,506,135
TOTAL PUBLIC FUNDS	$18,540,176	$18,506,135	$18,506,135

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation		
TOTAL STATE FUNDS	$9,994,033	$9,994,033	$9,994,033
State General Funds	$9,994,033	$9,994,033	$9,994,033
TOTAL PUBLIC FUNDS	$9,994,033	$9,994,033	$9,994,033

	Section Total - Final		
TOTAL STATE FUNDS	$9,994,033	$9,961,286	$9,961,286
State General Funds	$9,994,033	$9,961,286	$9,961,286
TOTAL PUBLIC FUNDS	$9,994,033	$9,961,286	$9,961,286

Ancillary Activities		**Continuation Budget**	
The purpose of this appropriation is to provide services for the legislative branch of government.			
TOTAL STATE FUNDS	$4,903,201	$4,903,201	$4,903,201
State General Funds	$4,903,201	$4,903,201	$4,903,201
TOTAL PUBLIC FUNDS	$4,903,201	$4,903,201	$4,903,201

6.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$21,143	$21,143

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

State General Funds	$8,048	$8,048

6.3 *Reduce funds for operations.*

State General Funds	($147,096)	($147,096)

6.100 Ancillary Activities		**Appropriation (HB 741)**	
The purpose of this appropriation is to provide services for the legislative branch of government.			
TOTAL STATE FUNDS	$4,903,201	$4,785,296	$4,785,296
State General Funds	$4,903,201	$4,785,296	$4,785,296
TOTAL PUBLIC FUNDS	$4,903,201	$4,785,296	$4,785,296

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	$2,244,125	$2,244,125	$2,244,125
State General Funds	$2,244,125	$2,244,125	$2,244,125
TOTAL PUBLIC FUNDS	$2,244,125	$2,244,125	$2,244,125

7.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$31,318	$31,318

7.100 Legislative Fiscal Office		**Appropriation (HB 741)**	
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	$2,244,125	$2,275,443	$2,275,443
State General Funds	$2,244,125	$2,275,443	$2,275,443
TOTAL PUBLIC FUNDS	$2,244,125	$2,275,443	$2,275,443

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	$2,846,707	$2,846,707	$2,846,707
State General Funds	$2,846,707	$2,846,707	$2,846,707
TOTAL PUBLIC FUNDS	$2,846,707	$2,846,707	$2,846,707

8.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$53,840	$53,840

8.100 Office of Legislative Counsel **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,846,707	$2,900,547	$2,900,547
State General Funds	$2,846,707	$2,900,547	$2,900,547
TOTAL PUBLIC FUNDS	$2,846,707	$2,900,547	$2,900,547

Section 4: Audits and Accounts, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$29,426,906	$29,426,906	$29,426,906
State General Funds	$29,426,906	$29,426,906	$29,426,906
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096	$30,547,096	$30,547,096

	Section Total - Final		
TOTAL STATE FUNDS	$29,426,906	$29,900,967	$29,900,967
State General Funds	$29,426,906	$29,900,967	$29,900,967
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096	$31,021,157	$31,021,157

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	$25,605,609	$25,605,609	$25,605,609
State General Funds	$25,605,609	$25,605,609	$25,605,609
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799	$26,725,799	$26,725,799

9.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$436,450	$436,450

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

State General Funds	($29,509)	($29,509)

9.99 ***SAC****: 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; and to provide state financial information online to promote transparency in government.*

State General Funds	$0

9.100 Audit and Assurance Services **Appropriation (HB 741)**

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; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	$25,605,609	$26,012,550	$26,012,550
State General Funds	$25,605,609	$26,012,550	$26,012,550
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799	$27,132,740	$27,132,740

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$1,587,057	$1,587,057	$1,587,057
State General Funds	$1,587,057	$1,587,057	$1,587,057
TOTAL PUBLIC FUNDS	$1,587,057	$1,587,057	$1,587,057

10.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,516	$24,516

10.2 *Increase funds to pass through funding for operations for the Immigration Enforcement Review Board. (S:Reflect funds in new Immigration Enforcement Review Board program)*

State General Funds	$7,650	$0

10.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,587,057	$1,619,223	$1,611,573
State General Funds	$1,587,057	$1,619,223	$1,611,573
TOTAL PUBLIC FUNDS	$1,587,057	$1,619,223	$1,611,573

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	$242,758	$242,758	$242,758
State General Funds	$242,758	$242,758	$242,758
TOTAL PUBLIC FUNDS	$242,758	$242,758	$242,758

11.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$2,324	$2,324

11.100 Legislative Services **Appropriation (HB 741)**

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	$242,758	$245,082	$245,082
State General Funds	$242,758	$245,082	$245,082
TOTAL PUBLIC FUNDS	$242,758	$245,082	$245,082

Statewide Equalized Adjusted Property Tax Digest **Continuation Budget**

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

TOTAL STATE FUNDS	$1,991,482	$1,991,482	$1,991,482
State General Funds	$1,991,482	$1,991,482	$1,991,482
TOTAL PUBLIC FUNDS	$1,991,482	$1,991,482	$1,991,482

12.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$32,630	$32,630

12.100 Statewide Equalized Adjusted Property Tax Digest **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,991,482	$2,024,112	$2,024,112
State General Funds	$1,991,482	$2,024,112	$2,024,112
TOTAL PUBLIC FUNDS	$1,991,482	$2,024,112	$2,024,112

Immigration Enforcement Review Board **Continuation Budget**

TOTAL STATE FUNDS	$0
State General Funds	$0

800.1 *Increase funds for operations for the Immigration Enforcement Review Board.*

State General Funds	$7,650

800.99 ***SAC****: 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.*

State General Funds	$0

800.100 Immigration Enforcement Review Board **Appropriation (HB 741)**

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			$7,650
State General Funds			$7,650
TOTAL PUBLIC FUNDS			$7,650

Section 5: Appeals, Court of

	Section Total - Continuation		
TOTAL STATE FUNDS	$13,357,490	$13,357,490	$13,357,490
State General Funds	$13,357,490	$13,357,490	$13,357,490
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	$13,507,490	$13,507,490	$13,507,490

	Section Total - Final		
TOTAL STATE FUNDS	$13,398,030	$13,671,638	$13,716,322
State General Funds	$13,398,030	$13,671,638	$13,716,322
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	$13,548,030	$13,821,638	$13,866,322

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	$13,357,490	$13,357,490	$13,357,490
State General Funds	$13,357,490	$13,357,490	$13,357,490
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	$13,507,490	$13,507,490	$13,507,490

13.1 *Increase funds for vacant staff attorney position beginning March 1, 2012.*

State General Funds	$40,540	$40,540	$40,540

13.2 *Increase funds to restore personnel reductions.*

State General Funds		$63,000	$63,000

13.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$209,373	$254,057

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

State General Funds		$1,235	$1,235

13.100 Court of Appeals **Appropriation (HB 741)**

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	$13,398,030	$13,671,638	$13,716,322
State General Funds	$13,398,030	$13,671,638	$13,716,322
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	$13,548,030	$13,821,638	$13,866,322

Section 6: Judicial Council

	Section Total - Continuation		
TOTAL STATE FUNDS	$13,468,577	$13,468,577	$13,468,577
State General Funds	$13,468,577	$13,468,577	$13,468,577
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$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	$17,166,510	$17,166,510	$17,166,510

	Section Total - Final		
TOTAL STATE FUNDS	$13,719,217	$13,702,728	$13,516,588
State General Funds	$13,719,217	$13,702,728	$13,516,588
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$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	$17,417,150	$17,400,661	$17,214,521

Accountability Courts **Continuation Budget**

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

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

14.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,290	$2,290

14.100 Accountability Courts **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,263,559	$2,265,849	$2,265,849
State General Funds	$2,263,559	$2,265,849	$2,265,849
TOTAL PUBLIC FUNDS	$2,263,559	$2,265,849	$2,265,849

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

15.100 Georgia Office of Dispute Resolution **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$172,890	$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

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

16.100 Institute of Continuing Judicial Education **Appropriation (HB 741)**

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 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	$9,768,489	$9,768,489	$9,768,489
State General Funds	$9,768,489	$9,768,489	$9,768,489
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$268,905	$268,905	$268,905
Sales and Services	$268,905	$268,905	$268,905
Sales and Services Not Itemized	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$12,590,329	$12,590,329	$12,590,329

17.1 *Increase funds to provide for a remote interpreter pilot program in two rural counties.*

State General Funds	$25,000	$25,000	$20,000

17.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$90,326	$90,326

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

State General Funds	($94,609)	($94,609)

17.100 Judicial Council **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$9,793,489	$9,789,206	$9,784,206
State General Funds	$9,793,489	$9,789,206	$9,784,206
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$268,905	$268,905	$268,905
Sales and Services	$268,905	$268,905	$268,905
Sales and Services Not Itemized	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$12,615,329	$12,611,046	$12,606,046

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	$409,240	$409,240	$409,240
State General Funds	$409,240	$409,240	$409,240
TOTAL PUBLIC FUNDS	$409,240	$409,240	$409,240

18.1 *Increase funds to provide for an investigative staff attorney.*

State General Funds	$53,000	$35,000	$26,500

18.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$3,504	$3,504

18.100 Judicial Qualifications Commission **Appropriation (HB 741)**

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	$462,240	$447,744	$439,244
State General Funds	$462,240	$447,744	$439,244
TOTAL PUBLIC FUNDS	$462,240	$447,744	$439,244

Resource Center **Continuation Budget**

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

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

19.1 *Increase funds to replace the elimination of all Georgia Bar Foundation funding.*

State General Funds	$172,640	$172,640	$0

19.100 Resource Center **Appropriation (HB 741)**

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	$738,140	$738,140	$565,500
State General Funds	$738,140	$738,140	$565,500
TOTAL PUBLIC FUNDS	$738,140	$738,140	$565,500

Section 7: Juvenile Courts

	Section Total - Continuation		
TOTAL STATE FUNDS	$6,718,350	$6,718,350	$6,718,350
State General Funds	$6,718,350	$6,718,350	$6,718,350
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$7,165,806	$7,165,806	$7,165,806
	Section Total - Final		
TOTAL STATE FUNDS	$6,718,350	$6,740,219	$6,740,219
State General Funds	$6,718,350	$6,740,219	$6,740,219
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$7,165,806	$7,187,675	$7,187,675

Council of Juvenile Court Judges **Continuation Budget**

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

TOTAL STATE FUNDS	$1,413,955	$1,413,955	$1,413,955
State General Funds	$1,413,955	$1,413,955	$1,413,955
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,861,411	$1,861,411	$1,861,411

20.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$21,648	$21,648

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

State General Funds	$221	$221

20.100 Council of Juvenile Court Judges **Appropriation (HB 741)**

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	$1,413,955	$1,435,824	$1,435,824
State General Funds	$1,413,955	$1,435,824	$1,435,824
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,861,411	$1,883,280	$1,883,280

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

21.100 Grants to Counties for Juvenile Court Judges **Appropriation (HB 741)**

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	$57,334,703	$57,334,703	$57,334,703
State General Funds	$57,334,703	$57,334,703	$57,334,703
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	$59,136,830	$59,136,830	$59,136,830

	Section Total - Final		
TOTAL STATE FUNDS	$57,430,167	$58,402,406	$58,434,417
State General Funds	$57,430,167	$58,402,406	$58,434,417
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	$59,232,294	$60,204,533	$60,236,544

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

22.100 Council of Superior Court Clerks (PAC) **Appropriation (HB 741)**

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

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	$51,702,616	$51,702,616	$51,702,616
State General Funds	$51,702,616	$51,702,616	$51,702,616
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127

FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$53,504,743	$53,504,743	$53,504,743

23.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$996,606	$1,028,617

23.100 District Attorneys **Appropriation (HB 741)**

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	$51,702,616	$52,699,222	$52,731,233
State General Funds	$51,702,616	$52,699,222	$52,731,233
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$53,504,743	$54,501,349	$54,533,360

Prosecuting Attorney's Council **Continuation Budget**

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

TOTAL STATE FUNDS	$5,444,632	$5,444,632	$5,444,632
State General Funds	$5,444,632	$5,444,632	$5,444,632
TOTAL PUBLIC FUNDS	$5,444,632	$5,444,632	$5,444,632

24.1 *Increase funds to restore rent reductions in FY2012.*

State General Funds	$72,838	$72,838	$72,838

24.2 *Increase funds to restore personnel and operations reduced in FY2012.*

State General Funds	$22,626	$0	$0

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

State General Funds		($1,741)	($1,741)

24.100 Prosecuting Attorney's Council		**Appropriation (HB 741)**	
The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.			
TOTAL STATE FUNDS	$5,540,096	$5,515,729	$5,515,729
State General Funds	$5,540,096	$5,515,729	$5,515,729
TOTAL PUBLIC FUNDS	$5,540,096	$5,515,729	$5,515,729

Section 9: Superior Courts

	Section Total - Continuation		
TOTAL STATE FUNDS	$58,770,012	$58,770,012	$58,770,012
State General Funds	$58,770,012	$58,770,012	$58,770,012
TOTAL PUBLIC FUNDS	$58,770,012	$58,770,012	$58,770,012

	Section Total - Final		
TOTAL STATE FUNDS	$59,175,888	$59,925,139	$59,907,088
State General Funds	$59,175,888	$59,925,139	$59,907,088
TOTAL PUBLIC FUNDS	$59,175,888	$59,925,139	$59,907,088

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	$1,202,718	$1,202,718	$1,202,718
State General Funds	$1,202,718	$1,202,718	$1,202,718
TOTAL PUBLIC FUNDS	$1,202,718	$1,202,718	$1,202,718
25.1 *Increase funds for temporary labor to replace eliminated positions.*			
State General Funds	$10,800	$10,800	$10,800
25.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*			
State General Funds		$19,416	$19,416
25.3 *Increase funds to reflect an adjustment in telecommunications expenses.*			
State General Funds		$2,294	$2,294

25.100 Council of Superior Court Judges **Appropriation (HB 741)**

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	$1,213,518	$1,235,228	$1,235,228
State General Funds	$1,213,518	$1,235,228	$1,235,228
TOTAL PUBLIC FUNDS	$1,213,518	$1,235,228	$1,235,228

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	$2,179,029	$2,179,029	$2,179,029
State General Funds	$2,179,029	$2,179,029	$2,179,029
TOTAL PUBLIC FUNDS	$2,179,029	$2,179,029	$2,179,029

26.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$36,102	$18,051	$0

26.2 *Increase funds for operations that have been reduced from FY2009 to FY2012 as a result of budget reductions.*

State General Funds	$21,858	$0	$0

26.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$36,110	$36,110

26.100 Judicial Administrative Districts **Appropriation (HB 741)**

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	$2,236,989	$2,233,190	$2,215,139
State General Funds	$2,236,989	$2,233,190	$2,215,139
TOTAL PUBLIC FUNDS	$2,236,989	$2,233,190	$2,215,139

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	$55,388,265	$55,388,265	$55,388,265
State General Funds	$55,388,265	$55,388,265	$55,388,265
TOTAL PUBLIC FUNDS	$55,388,265	$55,388,265	$55,388,265

27.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$337,116	$168,558	$168,558

27.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$899,898	$899,898

27.100 Superior Court Judges **Appropriation (HB 741)**

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	$55,725,381	$56,456,721	$56,456,721
State General Funds	$55,725,381	$56,456,721	$56,456,721
TOTAL PUBLIC FUNDS	$55,725,381	$56,456,721	$56,456,721

Section 10: Supreme Court

Section Total - Continuation

TOTAL STATE FUNDS	$8,625,575	$8,625,575	$8,625,575
State General Funds	$8,625,575	$8,625,575	$8,625,575
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	$10,485,398	$10,485,398	$10,485,398

	Section Total - Final		
TOTAL STATE FUNDS	$8,650,265	$8,800,680	$8,800,680
State General Funds	$8,650,265	$8,800,680	$8,800,680
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	$10,510,088	$10,660,503	$10,660,503

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	$8,625,575	$8,625,575	$8,625,575
State General Funds	$8,625,575	$8,625,575	$8,625,575
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	$10,485,398	$10,485,398	$10,485,398

28.1 *Increase funds to address a shortfall in the Employees' Retirement System payments.*

State General Funds	$24,690	$24,690	$24,690

28.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$146,137	$146,137

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

State General Funds		$4,278	$4,278

28.100 Supreme Court of Georgia **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$8,650,265	$8,800,680	$8,800,680
State General Funds	$8,650,265	$8,800,680	$8,800,680
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	$10,510,088	$10,660,503	$10,660,503

Section 11: Accounting Office, State

	Section Total - Continuation		
TOTAL STATE FUNDS	$3,689,254	$3,689,254	$3,689,254
State General Funds	$3,689,254	$3,689,254	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153	$15,882,153	$15,882,153

	Section Total - Final		
TOTAL STATE FUNDS	$4,063,462	$3,751,462	$3,751,462
State General Funds	$4,063,462	$3,751,462	$3,751,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$16,256,361	$15,944,361	$15,944,361

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	$3,689,254	$3,689,254	$3,689,254
State General Funds	$3,689,254	$3,689,254	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153	$15,882,153	$15,882,153

29.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$57,365	$57,365	$57,365

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

State General Funds	$78,628	$78,628	$78,628

29.3 *Reduce funds for a training contract with the Carl Vinson Institute of Government.*

State General Funds	($73,785)	($73,785)	($73,785)

29.4 *Increase funds for a grants management program.*

State General Funds	$312,000	$0	$0

29.100 State Accounting Office **Appropriation (HB 741)**

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	$4,063,462	$3,751,462	$3,751,462
State General Funds	$4,063,462	$3,751,462	$3,751,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899

State Funds Transfers	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$16,256,361	$15,944,361	$15,944,361

Section 12: Administrative Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$7,860,094	$7,860,094	$7,860,094
State General Funds	$7,860,094	$7,860,094	$7,860,094
TOTAL AGENCY FUNDS	$18,359,092	$18,359,092	$18,359,092
Reserved Fund Balances	$792,810	$792,810	$792,810
Reserved Fund Balances Not Itemized	$792,810	$792,810	$792,810
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288
Rebates, Refunds, and Reimbursements	$12,447,095	$12,447,095	$12,447,095
Rebates, Refunds, and Reimbursements Not Itemized	$12,447,095	$12,447,095	$12,447,095
Sales and Services	$1,752,899	$1,752,899	$1,752,899
Sales and Services Not Itemized	$1,752,899	$1,752,899	$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$140,196,374	$140,196,374	$140,196,374
State Funds Transfers	$140,196,374	$140,196,374	$140,196,374
Administrative Hearing Payments per OCGA50-13-44	$1,300,805	$1,300,805	$1,300,805
Agency to Agency Contracts	$142,727	$142,727	$142,727
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
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163
Unemployment Compensation Funds	$15,666,404	$15,666,404	$15,666,404
Workers Compensation Funds	$66,324,394	$66,324,394	$66,324,394
TOTAL PUBLIC FUNDS	$166,415,560	$166,415,560	$166,415,560

	Section Total - Final		
TOTAL STATE FUNDS	$6,672,925	$6,672,925	$6,807,302
State General Funds	$6,672,925	$6,672,925	$6,807,302
TOTAL AGENCY FUNDS	$18,896,952	$18,896,952	$18,896,952
Reserved Fund Balances	$834,369	$834,369	$834,369
Reserved Fund Balances Not Itemized	$834,369	$834,369	$834,369
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288
Rebates, Refunds, and Reimbursements	$12,943,396	$12,943,396	$12,943,396
Rebates, Refunds, and Reimbursements Not Itemized	$12,943,396	$12,943,396	$12,943,396
Sales and Services	$1,752,899	$1,752,899	$1,752,899
Sales and Services Not Itemized	$1,752,899	$1,752,899	$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$166,122,444	$166,122,444	$165,971,980
State Funds Transfers	$166,122,444	$166,122,444	$165,971,980
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805
Agency to Agency Contracts	$142,727	$142,727	$142,727
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
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163
Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000
TOTAL PUBLIC FUNDS	$191,692,321	$191,692,321	$191,676,234

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	$2,694,069	$2,694,069	$2,694,069

Rebates, Refunds, and Reimbursements	$1,599,047	$1,599,047	$1,599,047
Rebates, Refunds, and Reimbursements Not Itemized	$1,599,047	$1,599,047	$1,599,047
Sales and Services	$1,095,022	$1,095,022	$1,095,022
Sales and Services Not Itemized	$1,095,022	$1,095,022	$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301	$1,356,301	$1,356,301
State Funds Transfers	$1,356,301	$1,356,301	$1,356,301
Agency to Agency Contracts	$142,727	$142,727	$142,727
Mail and Courier Services	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$4,050,370	$4,050,370	$4,050,370

30.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Rebates, Refunds, and Reimbursements Not Itemized	$176,927	$176,927	$176,927

30.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$2,870,996	$2,870,996	$2,870,996
Rebates, Refunds, and Reimbursements	$1,775,974	$1,775,974	$1,775,974
Rebates, Refunds, and Reimbursements Not Itemized	$1,775,974	$1,775,974	$1,775,974
Sales and Services	$1,095,022	$1,095,022	$1,095,022
Sales and Services Not Itemized	$1,095,022	$1,095,022	$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301	$1,356,301	$1,356,301
State Funds Transfers	$1,356,301	$1,356,301	$1,356,301
Agency to Agency Contracts	$142,727	$142,727	$142,727
Mail and Courier Services	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$4,227,297	$4,227,297	$4,227,297

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
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

31.100 Fleet Management **Appropriation (HB 741)**

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

Mail and Courier **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,079,669	$1,079,669	$1,079,669

State Funds Transfers	$1,079,669	$1,079,669	$1,079,669
Mail and Courier Services	$1,079,669	$1,079,669	$1,079,669
TOTAL PUBLIC FUNDS	$1,079,669	$1,079,669	$1,079,669

33.100 Mail and Courier **Appropriation (HB 741)**

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

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

Risk Management **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$136,459,599	$136,459,599	$136,459,599
State Funds Transfers	$136,459,599	$136,459,599	$136,459,599
Indemnification Funds	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994	$1,861,994	$1,861,994
Unemployment Compensation Funds	$15,666,404	$15,666,404	$15,666,404
Workers Compensation Funds	$66,324,394	$66,324,394	$66,324,394
TOTAL PUBLIC FUNDS	$136,459,599	$136,459,599	$136,459,599

34.1 *Increase funds to reflect additional billings for unemployment insurance expenses.*

Unemployment Compensation Funds	$3,000,000	$3,000,000	$3,000,000

34.2 *Increase funds to reflect Workers' Compensation premiums.*

Workers Compensation Funds	$22,775,606	$22,775,606	$22,775,606

34.100 Risk Management **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$162,235,205	$162,235,205	$162,235,205
State Funds Transfers	$162,235,205	$162,235,205	$162,235,205
Indemnification Funds	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994	$1,861,994	$1,861,994
Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000
TOTAL PUBLIC FUNDS	$162,235,205	$162,235,205	$162,235,205

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	$10,000,000	$10,000,000	$10,000,000

Rebates, Refunds, and Reimbursements	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

35.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Rebates, Refunds, and Reimbursements Not Itemized	$319,374	$319,374	$319,374

35.2 *Remit payment to the State Treasury. (Total Funds: $2,500,000)(G:YES)(H:YES)(S:YES)*

Rebates, Refunds, and Reimbursements Not Itemized	$0	$0	$0

35.3 *Remove the funding cap on State Purchasing and Administration to allow for the completion of Team Georgia Marketplace HB78 (2011 Session). (H:YES)(S:The Department is authorized to retain only $13,611,374 for Purchasing and $1,775,974 for Departmental Administration and shall transfer $1,708,000 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)*

Rebates, Refunds, and Reimbursements Not Itemized		$0	$0

35.100 State Purchasing **Appropriation (HB 741)**

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.

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

36.100 Surplus Property **Appropriation (HB 741)**

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	$5,255,824	$5,255,824	$5,255,824
State General Funds	$5,255,824	$5,255,824	$5,255,824
TOTAL PUBLIC FUNDS	$5,255,824	$5,255,824	$5,255,824

37.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$50,626	$50,626	$50,626

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

State General Funds	$13,581	$13,581	$13,581

37.3 *Reduce funds for operations.*

State General Funds	($85,941)	($85,941)	($85,941)

37.98 *Reduce funds to reflect an Executive Order to transfer nine months funding and six positions to the Department of Public Safety.*

State General Funds	($958,755)	($958,755)	($958,755)

37.100 Payments to Georgia Aviation Authority **Appropriation (HB 741)**

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	$4,275,335	$4,275,335	$4,275,335
State General Funds	$4,275,335	$4,275,335	$4,275,335
TOTAL PUBLIC FUNDS	$4,275,335	$4,275,335	$4,275,335

Payments to Georgia Technology Authority **Continuation Budget**

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

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

38.1 *Reduce funds for payment to the State Treasury by $19,314,908 from $20,972,832 to $1,657,924 and utilize reserves for federal overrecovery payment. (Total Funds: $1,657,924)(G: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.

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

39.1 *Replace funds for operations.*

State General Funds	($41,559)	($41,559)	($41,559)
Reserved Fund Balances Not Itemized	$41,559	$41,559	$41,559
Total Public Funds:	$0	$0	$0

39.100 Certificate of Need Appeal Panel **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$41,559	$41,559	$41,559
Reserved Fund Balances	$41,559	$41,559	$41,559
Reserved Fund Balances Not Itemized	$41,559	$41,559	$41,559
TOTAL PUBLIC FUNDS	$41,559	$41,559	$41,559

Administrative Hearings, Office of State **Continuation Budget**

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

TOTAL STATE FUNDS	$2,562,711	$2,562,711	$2,562,711
State General Funds	$2,562,711	$2,562,711	$2,562,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,300,805	$1,300,805	$1,300,805
State Funds Transfers	$1,300,805	$1,300,805	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,300,805	$1,300,805	$1,300,805
TOTAL PUBLIC FUNDS	$3,863,516	$3,863,516	$3,863,516

40.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$36,597	$36,597	$36,597

40.2 *Reduce funds for temporary employees.*

State General Funds	($51,254)	($51,254)	($51,254)

40.3 *Replace funds for operations. (S:Reduce funds)*

State General Funds	($150,464)	($150,464)	($16,087)
Administrative Hearing Payments per OCGA50-13-44	$150,464	$150,464	$0
Total Public Funds:	$0	$0	($16,087)

40.100 Administrative Hearings, Office of State **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,397,590	$2,397,590	$2,531,967
State General Funds	$2,397,590	$2,397,590	$2,531,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,451,269	$1,451,269	$1,300,805
State Funds Transfers	$1,451,269	$1,451,269	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805
TOTAL PUBLIC FUNDS	$3,848,859	$3,848,859	$3,832,772

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	$3,446,288	$3,446,288	$3,446,288
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288
Sales and Services	$80,000	$80,000	$80,000
Sales and Services Not Itemized	$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS	$3,446,288	$3,446,288	$3,446,288

41.100 State Treasurer, Office of the **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$3,446,288	$3,446,288	$3,446,288
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288
Sales and Services	$80,000	$80,000	$80,000
Sales and Services Not Itemized	$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS	$3,446,288	$3,446,288	$3,446,288

Section 13: Agriculture, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$30,926,045	$30,926,045	$30,926,045
State General Funds	$30,926,045	$30,926,045	$30,926,045
TOTAL FEDERAL FUNDS	$7,263,921	$7,263,921	$7,263,921
Federal Funds Not Itemized	$7,263,921	$7,263,921	$7,263,921
TOTAL AGENCY FUNDS	$11,181,826	$11,181,826	$11,181,826
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	$11,006,826	$11,006,826	$11,006,826
Sales and Services Not Itemized	$11,006,826	$11,006,826	$11,006,826
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	$50,218,531	$50,218,531	$50,218,531

	Section Total - Final		
TOTAL STATE FUNDS	$30,332,748	$30,352,748	$30,352,748
State General Funds	$30,332,748	$30,352,748	$30,352,748
TOTAL FEDERAL FUNDS	$7,163,980	$7,163,980	$7,163,980
Federal Funds Not Itemized	$7,163,980	$7,163,980	$7,163,980

TOTAL AGENCY FUNDS	$11,148,443	$11,148,443	$11,148,443
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	$10,973,443	$10,973,443	$10,973,443
Sales and Services Not Itemized	$10,973,443	$10,973,443	$10,973,443
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	$49,491,910	$49,511,910	$49,511,910

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

42.1 *Reduce funds for operations.*

State General Funds	($57,350)	($57,350)	($57,350)

42.100 Athens and Tifton Veterinary Laboratories **Appropriation (HB 741)**

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

Consumer Protection **Continuation Budget**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite

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

TOTAL STATE FUNDS	$16,546,818	$16,546,818	$16,546,818
State General Funds	$16,546,818	$16,546,818	$16,546,818
TOTAL FEDERAL FUNDS	$7,228,921	$7,228,921	$7,228,921
Federal Funds Not Itemized	$7,228,921	$7,228,921	$7,228,921
TOTAL AGENCY FUNDS	$7,392,920	$7,392,920	$7,392,920
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	$7,217,920	$7,217,920	$7,217,920
Sales and Services Not Itemized	$7,217,920	$7,217,920	$7,217,920
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	$31,393,659	$31,393,659	$31,393,659

43.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$238,156	$238,156	$238,156

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

State General Funds	($20,966)	($20,966)	($20,966)

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

State General Funds	($322,309)	($322,309)	($322,309)
Federal Funds Not Itemized	($99,941)	($99,941)	($99,941)
Total Public Funds:	($422,250)	($422,250)	($422,250)

43.100 Consumer Protection **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$16,441,699	$16,441,699	$16,441,699
State General Funds	$16,441,699	$16,441,699	$16,441,699
TOTAL FEDERAL FUNDS	$7,128,980	$7,128,980	$7,128,980
Federal Funds Not Itemized	$7,128,980	$7,128,980	$7,128,980
TOTAL AGENCY FUNDS	$7,392,920	$7,392,920	$7,392,920
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	$7,217,920	$7,217,920	$7,217,920
Sales and Services Not Itemized	$7,217,920	$7,217,920	$7,217,920
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	$31,188,599	$31,188,599	$31,188,599

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$2,219,566	$2,219,566	$2,219,566
State General Funds	$2,219,566	$2,219,566	$2,219,566
TOTAL AGENCY FUNDS	$2,424,228	$2,424,228	$2,424,228
Sales and Services	$2,424,228	$2,424,228	$2,424,228
Sales and Services Not Itemized	$2,424,228	$2,424,228	$2,424,228
TOTAL PUBLIC FUNDS	$4,643,794	$4,643,794	$4,643,794

44.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$33,753	$33,753	$33,753

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

State General Funds	($5,578)	($5,578)	($5,578)

44.3 *Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*

State General Funds	($96,417)	($96,417)	($96,417)

44.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,151,324	$2,151,324	$2,151,324
State General Funds	$2,151,324	$2,151,324	$2,151,324
TOTAL AGENCY FUNDS	$2,424,228	$2,424,228	$2,424,228
Sales and Services	$2,424,228	$2,424,228	$2,424,228
Sales and Services Not Itemized	$2,424,228	$2,424,228	$2,424,228
TOTAL PUBLIC FUNDS	$4,575,552	$4,575,552	$4,575,552

Marketing and Promotion **Continuation Budget**

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

TOTAL STATE FUNDS	$5,180,528	$5,180,528	$5,180,528
State General Funds	$5,180,528	$5,180,528	$5,180,528
TOTAL FEDERAL FUNDS	$35,000	$35,000	$35,000
Federal Funds Not Itemized	$35,000	$35,000	$35,000
TOTAL AGENCY FUNDS	$1,364,678	$1,364,678	$1,364,678
Sales and Services	$1,364,678	$1,364,678	$1,364,678
Sales and Services Not Itemized	$1,364,678	$1,364,678	$1,364,678
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739	$621,739	$621,739
State Funds Transfers	$621,739	$621,739	$621,739
TOTAL PUBLIC FUNDS	$7,201,945	$7,201,945	$7,201,945

45.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$72,587	$72,587	$72,587

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

State General Funds	($8,617)	($8,617)	($8,617)

45.3 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($62,914)	($62,914)	($62,914)
Sales and Services Not Itemized	($33,383)	($33,383)	($33,383)
Total Public Funds:	($96,297)	($96,297)	($96,297)

45.4 *Reduce funds for travel.*

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

45.5 *Reduce funds for contracts.*

State General Funds		($55,000)	($55,000)

45.6 *Increase funds for H1B/H2A guest worker program.*

State General Funds		$75,000	$75,000

45.100 Marketing and Promotion **Appropriation (HB 741)**

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	$5,171,584	$5,191,584	$5,191,584
State General Funds	$5,171,584	$5,191,584	$5,191,584
TOTAL FEDERAL FUNDS	$35,000	$35,000	$35,000
Federal Funds Not Itemized	$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	$7,159,618	$7,179,618	$7,179,618

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

46.1 *Reduce funds for operations.*

State General Funds	($56,394)	($56,394)	($56,394)

46.100 Poultry Veterinary Diagnostic Labs **Appropriation (HB 741)**

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

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	$1,291,942	$1,291,942	$1,291,942
State General Funds	$1,291,942	$1,291,942	$1,291,942
TOTAL PUBLIC FUNDS	$1,291,942	$1,291,942	$1,291,942

47.1 *Replace state funds with other funds for operations.*

State General Funds	($297,248)	($297,248)	($297,248)

47.100 Payments to Georgia Agricultural Exposition Authority **Appropriation (HB 741)**

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	$994,694	$994,694	$994,694
State General Funds	$994,694	$994,694	$994,694
TOTAL PUBLIC FUNDS	$994,694	$994,694	$994,694

Section 14: Banking and Finance, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$11,071,192	$11,071,192	$11,071,192
State General Funds	$11,071,192	$11,071,192	$11,071,192
TOTAL PUBLIC FUNDS	$11,071,192	$11,071,192	$11,071,192

	Section Total - Final		
TOTAL STATE FUNDS	$11,110,830	$11,110,830	$11,110,830
State General Funds	$11,110,830	$11,110,830	$11,110,830
TOTAL PUBLIC FUNDS	$11,110,830	$11,110,830	$11,110,830

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	$211,192	$211,192	$211,192
State General Funds	$211,192	$211,192	$211,192
TOTAL PUBLIC FUNDS	$211,192	$211,192	$211,192

48.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,403	$3,403	$3,403

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

State General Funds	$117	$117	$117

48.100 Consumer Protection and Assistance **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$214,712	$214,712	$214,712
State General Funds	$214,712	$214,712	$214,712
TOTAL PUBLIC FUNDS	$214,712	$214,712	$214,712

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$1,970,213	$1,970,213	$1,970,213
State General Funds	$1,970,213	$1,970,213	$1,970,213
TOTAL PUBLIC FUNDS	$1,970,213	$1,970,213	$1,970,213

49.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,776	$27,776	$27,776

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

State General Funds	$1,067	$1,067	$1,067

49.3 *Reduce funds for information technology expenses.*

State General Funds	($14,000)	($14,000)	($14,000)

49.4 *Reduce funds for operations.*

State General Funds	($4,980)	($4,980)	($4,980)

49.5 *Reduce funds for personnel due to retirements.*

State General Funds	($31,000)	($31,000)	($31,000)

49.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,949,076	$1,949,076	$1,949,076
State General Funds	$1,949,076	$1,949,076	$1,949,076
TOTAL PUBLIC FUNDS	$1,949,076	$1,949,076	$1,949,076

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	$7,033,886	$7,033,886	$7,033,886
State General Funds	$7,033,886	$7,033,886	$7,033,886
TOTAL PUBLIC FUNDS	$7,033,886	$7,033,886	$7,033,886

50.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$108,917	$108,917	$108,917

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

State General Funds	$3,871	$3,871	$3,871

50.3 *Reduce funds for information technology.*

State General Funds	($25,000)	($25,000)	($25,000)

50.4 *Reduce funds for operations.*

State General Funds	($20,110)	($20,110)	($20,110)

50.5 *Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.*

State General Funds	($23,166)	($23,166)	($23,166)

50.100 Financial Institution Supervision **Appropriation (HB 741)**

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	$7,078,398	$7,078,398	$7,078,398
State General Funds	$7,078,398	$7,078,398	$7,078,398
TOTAL PUBLIC FUNDS	$7,078,398	$7,078,398	$7,078,398

Non-Depository Financial Institution Supervision **Continuation Budget**

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

TOTAL STATE FUNDS	$1,855,901	$1,855,901	$1,855,901
State General Funds	$1,855,901	$1,855,901	$1,855,901
TOTAL PUBLIC FUNDS	$1,855,901	$1,855,901	$1,855,901

51.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,055	$27,055	$27,055

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

State General Funds	$1,022	$1,022	$1,022

51.3 *Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.*

State General Funds	($15,334)	($15,334)	($15,334)

51.100 Non-Depository Financial Institution Supervision **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,868,644	$1,868,644	$1,868,644
State General Funds	$1,868,644	$1,868,644	$1,868,644
TOTAL PUBLIC FUNDS	$1,868,644	$1,868,644	$1,868,644

Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$893,724,585	$893,724,585	$893,724,585
State General Funds	$883,469,447	$883,469,447	$883,469,447
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$163,215,780	$163,215,780	$163,215,780
Federal Funds Not Itemized	$18,590,052	$18,590,052	$18,590,052
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$22,458,262	$22,458,262	$22,458,262
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,541,722	$20,541,722	$20,541,722
TOTAL AGENCY FUNDS	$53,571,932	$53,571,932	$53,571,932
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Intergovernmental Transfers	$577,343	$577,343	$577,343
Intergovernmental Transfers Not Itemized	$577,343	$577,343	$577,343
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	$52,063,690	$52,063,690	$52,063,690
Sales and Services Not Itemized	$52,063,690	$52,063,690	$52,063,690
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	$1,115,516,788	$1,115,516,788	$1,115,516,788

	Section Total - Final		
TOTAL STATE FUNDS	$880,056,300	$880,056,300	$880,031,270
State General Funds	$869,801,162	$869,801,162	$869,776,132
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$161,510,404	$161,760,404	$161,760,404
Federal Funds Not Itemized	$18,590,052	$18,590,052	$18,590,052
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$23,387,148	$23,637,148	$23,637,148
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$17,907,460	$17,907,460	$17,907,460
TOTAL AGENCY FUNDS	$53,571,932	$53,571,932	$53,571,932
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Intergovernmental Transfers	$577,343	$577,343	$577,343
Intergovernmental Transfers Not Itemized	$577,343	$577,343	$577,343
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	$52,063,690	$52,063,690	$52,063,690
Sales and Services Not Itemized	$52,063,690	$52,063,690	$52,063,690
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	$1,100,143,127	$1,100,393,127	$1,100,368,097

Adult Addictive Diseases Services **Continuation Budget**

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

TOTAL STATE FUNDS	$43,587,912	$43,587,912	$43,587,912
State General Funds	$43,587,912	$43,587,912	$43,587,912
TOTAL FEDERAL FUNDS	$50,390,319	$50,390,319	$50,390,319
Medical Assistance Program CFDA93.778	$200,000	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,130,488	$20,130,488	$20,130,488
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	$94,413,434	$94,413,434	$94,413,434

52.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$613,406	$613,406	$613,406

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

State General Funds	$5,626	$5,626	$5,626

52.3 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($86,758)	($86,758)	($86,758)

52.4 *Reduce funds to recognize the loss of the TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($2,223,028)	($2,223,028)	($2,223,028)

52.100 Adult Addictive Diseases Services **Appropriation (HB 741)**

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	$44,120,186	$44,120,186	$44,120,186
State General Funds	$44,120,186	$44,120,186	$44,120,186
TOTAL FEDERAL FUNDS	$48,167,291	$48,167,291	$48,167,291
Medical Assistance Program CFDA93.778	$200,000	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$17,907,460	$17,907,460	$17,907,460
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	$92,722,680	$92,722,680	$92,722,680

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	$259,833,323	$259,833,323	$259,833,323
State General Funds	$249,578,185	$249,578,185	$249,578,185
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$40,143,400	$40,143,400	$40,143,400
Medical Assistance Program CFDA93.778	$11,087,995	$11,087,995	$11,087,995
FFIND Social Services Block Grant CFDA93.667	$28,644,171	$28,644,171	$28,644,171
FFIND Temp. Assistance for Needy Families CFDA93.558	$411,234	$411,234	$411,234
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127	$28,706,127

Sales and Services Not Itemized	$28,706,127	$28,706,127	$28,706,127
TOTAL PUBLIC FUNDS	$328,682,850	$328,682,850	$328,682,850

53.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,662,334	$1,662,334	$1,662,334

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

State General Funds	$129,402	$129,402	$129,402

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

State General Funds	$2,222,476	$2,222,476	$2,222,476

53.4 *Reduce funds and use encumbered funds for crisis service expenses.*

State General Funds	($11,200,000)	($11,200,000)	($11,200,000)

53.5 *Reduce funds for contracts.*

State General Funds	($575,000)	($575,000)	($575,000)
Medical Assistance Program CFDA93.778	($150,000)	($150,000)	($150,000)
Total Public Funds:	($725,000)	($725,000)	($725,000)

53.6 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($2,646,113)	($2,646,113)	($2,646,113)

53.7 *Reduce funds to recognize the loss of the TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($411,234)	($411,234)	($411,234)

53.100 Adult Developmental Disabilities Services **Appropriation (HB 741)**

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	$249,426,422	$249,426,422	$249,426,422
State General Funds	$239,171,284	$239,171,284	$239,171,284
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$39,582,166	$39,582,166	$39,582,166
Medical Assistance Program CFDA93.778	$10,937,995	$10,937,995	$10,937,995

FFIND Social Services Block Grant CFDA93.667	$28,644,171	$28,644,171	$28,644,171
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127	$28,706,127
Sales and Services Not Itemized	$28,706,127	$28,706,127	$28,706,127
TOTAL PUBLIC FUNDS	$317,714,715	$317,714,715	$317,714,715

Adult Forensic Services **Continuation Budget**

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

TOTAL STATE FUNDS	$55,669,763	$55,669,763	$55,669,763
State General Funds	$55,669,763	$55,669,763	$55,669,763
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	$55,696,263	$55,696,263	$55,696,263

54.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$849,163	$849,163	$849,163

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

State General Funds	$67,514	$67,514	$67,514

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

State General Funds	$4,000,457	$4,000,457	$4,000,457

54.100 Adult Forensic Services **Appropriation (HB 741)**

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	$60,586,897	$60,586,897	$60,586,897
State General Funds	$60,586,897	$60,586,897	$60,586,897
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	$60,613,397	$60,613,397	$60,613,397

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	$259,114,287	$259,114,287	$259,114,287
State General Funds	$259,114,287	$259,114,287	$259,114,287
TOTAL FEDERAL FUNDS	$20,668,250	$20,668,250	$20,668,250
Federal Funds Not Itemized	$13,038,893	$13,038,893	$13,038,893
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$903,179	$903,179	$903,179
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357	$2,303,357
Sales and Services Not Itemized	$2,303,357	$2,303,357	$2,303,357
TOTAL PUBLIC FUNDS	$282,085,894	$282,085,894	$282,085,894

55.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,394,860	$3,394,860	$3,394,860

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

State General Funds	$85,968	$85,968	$85,968

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

State General Funds	$1,777,981	$1,777,981	$1,777,981

55.4 *Reduce funds for contracts.*

State General Funds	($3,045,414)	($3,045,414)	($3,045,414)

55.5 *Replace funds with Medicaid administration funds for contracts.*

State General Funds	($1,078,886)	($1,078,886)	($1,078,886)
Medical Assistance Program CFDA93.778	$1,078,886	$1,078,886	$1,078,886
Total Public Funds:	$0	$0	$0

55.6 *Replace funds with Mental Health Block Grant funds for contracts.*

State General Funds	($2,096,965)	($2,096,965)	($2,096,965)
Community Mental Health Services Block Grant CFDA93.958	$2,096,965	$2,096,965	$2,096,965
Total Public Funds:	$0	$0	$0

55.7 *Reduce funds to reflect one-time savings in personnel and system development expenses.*

State General Funds	($521,587)	($521,587)	($521,587)

55.8 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($1,605,019)	($1,605,019)	($1,605,019)

55.9 *Reduce funds based on prior year expenditures.*

State General Funds		($500,000)	($500,000)

55.10 *Increase funds for the continuation of the Opening Doors to Recovery Project.*

State General Funds		$250,000	$250,000

55.100 Adult Mental Health Services **Appropriation (HB 741)**

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	$256,025,225	$255,775,225	$255,775,225
State General Funds	$256,025,225	$255,775,225	$255,775,225
TOTAL FEDERAL FUNDS	$23,844,101	$23,844,101	$23,844,101
Federal Funds Not Itemized	$13,038,893	$13,038,893	$13,038,893
Community Mental Health Services Block Grant CFDA93.958	$8,823,143	$8,823,143	$8,823,143
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	$282,172,683	$281,922,683	$281,922,683

Adult Nursing Home Services **Continuation Budget**

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

TOTAL STATE FUNDS	$3,495,426	$3,495,426	$3,495,426
State General Funds	$3,495,426	$3,495,426	$3,495,426
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	$9,825,495	$9,825,495	$9,825,495

56.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$51,983	$51,983	$51,983

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

State General Funds	$11,252	$11,252	$11,252

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

State General Funds	$888,990	$888,990	$888,990

56.100 Adult Nursing Home Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$4,447,651	$4,447,651	$4,447,651
State General Funds	$4,447,651	$4,447,651	$4,447,651
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	$10,777,720	$10,777,720	$10,777,720

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	$3,194,665	$3,194,665	$3,194,665
State General Funds	$3,194,665	$3,194,665	$3,194,665
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,541,695	$14,541,695	$14,541,695

57.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,458	$5,458	$5,458

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

State General Funds	$5,626	$5,626	$5,626

57.100 Child and Adolescent Addictive Diseases Services **Appropriation (HB 741)**

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	$3,205,749	$3,205,749	$3,205,749
State General Funds	$3,205,749	$3,205,749	$3,205,749
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,552,779	$14,552,779	$14,552,779

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	$7,902,148	$7,902,148	$7,902,148
State General Funds	$7,902,148	$7,902,148	$7,902,148
TOTAL FEDERAL FUNDS	$2,898,692	$2,898,692	$2,898,692
Medical Assistance Program CFDA93.778	$2,898,692	$2,898,692	$2,898,692
TOTAL AGENCY FUNDS	$65,839	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839
Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,866,679	$10,866,679	$10,866,679

58.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,221	$23,221	$23,221

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

State General Funds	$5,626	$5,626	$5,626

58.3 *Increase funds for the Marcus Autism Center.*

State General Funds		$250,000	$250,000
Medical Assistance Program CFDA93.778		$250,000	$250,000
Total Public Funds:		$500,000	$500,000

58.100 Child and Adolescent Developmental Disabilities **Appropriation (HB 741)**

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	$7,930,995	$8,180,995	$8,180,995
State General Funds	$7,930,995	$8,180,995	$8,180,995
TOTAL FEDERAL FUNDS	$2,898,692	$3,148,692	$3,148,692
Medical Assistance Program CFDA93.778	$2,898,692	$3,148,692	$3,148,692
TOTAL AGENCY FUNDS	$65,839	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839

Sales and Services	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,895,526	$11,395,526	$11,395,526

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	$3,203,250	$3,203,250	$3,203,250
State General Funds	$3,203,250	$3,203,250	$3,203,250
TOTAL PUBLIC FUNDS	$3,203,250	$3,203,250	$3,203,250

59.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$29,009	$29,009	$29,009

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

State General Funds	$5,626	$5,626	$5,626

59.100 Child and Adolescent Forensic Services **Appropriation (HB 741)**

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	$3,237,885	$3,237,885	$3,237,885
State General Funds	$3,237,885	$3,237,885	$3,237,885
TOTAL PUBLIC FUNDS	$3,237,885	$3,237,885	$3,237,885

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	$75,258,018	$75,258,018	$75,258,018
State General Funds	$75,258,018	$75,258,018	$75,258,018
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	$88,129,113	$88,129,113	$88,129,113

60.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$87,641	$87,641	$87,641

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

State General Funds	$5,626	$5,626	$5,626

60.3 *Transfer funds to the Adult Mental Health services for contracts.*

Community Mental Health Services Block Grant CFDA93.958	($2,096,965)	($2,096,965)	($2,096,965)

60.100 Child and Adolescent Mental Health Services **Appropriation (HB 741)**

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	$75,351,285	$75,351,285	$75,351,285
State General Funds	$75,351,285	$75,351,285	$75,351,285
TOTAL FEDERAL FUNDS	$8,104,349	$8,104,349	$8,104,349
Community Mental Health Services Block Grant CFDA93.958	$5,340,566	$5,340,566	$5,340,566
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	$86,125,415	$86,125,415	$86,125,415

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	$35,869,230	$35,869,230	$35,869,230
State General Funds	$35,869,230	$35,869,230	$35,869,230
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	$399,476	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$47,984,290	$47,984,290	$47,984,290

61.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$205,147	$205,147	$205,147

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

State General Funds	$45,009	$45,009	$45,009

61.3 *The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2012 with recommendations for maintaining such lists. (H:YES)(S:YES)*

State General Funds		$0	$0

61.100 Departmental Administration-Behavioral Health **Appropriation (HB 741)**

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	$36,119,386	$36,119,386	$36,119,386
State General Funds	$36,119,386	$36,119,386	$36,119,386
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	$399,476	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$48,234,446	$48,234,446	$48,234,446

Direct Care and Support Services **Continuation Budget**

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

TOTAL STATE FUNDS	$145,579,030	$145,579,030	$145,579,030
State General Funds	$145,579,030	$145,579,030	$145,579,030
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	$163,219,101	$163,219,101	$163,219,101

62.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,697,224	$1,697,224	$1,697,224

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

State General Funds	$189,716	$189,716	$189,716

62.3 *Transfer funds to the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, and Adult Nursing Home Services programs to align the budget with program expenditures.*

State General Funds	($8,889,904)	($8,889,904)	($8,889,904)

62.4 *Utilize existing funds for unemployment insurance expenses. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

62.5 *Reduce funds for operations.*

State General Funds			($25,030)

62.99 ***SAC****: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
House*: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
Governor*: The purpose of this appropriation is to operate six state-owned and operated hospitals.*

State General Funds	$0	$0	$0

62.100 Direct Care and Support Services		**Appropriation (HB 741)**	
The purpose of this appropriation is to operate six state-owned and operated hospitals.			
TOTAL STATE FUNDS	$138,576,066	$138,576,066	$138,551,036
State General Funds	$138,576,066	$138,576,066	$138,551,036
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	$156,216,137	$156,216,137	$156,191,107

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	$194,513	$194,513	$194,513
State General Funds	$194,513	$194,513	$194,513
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567	$13,173,567
Federal Funds Not Itemized	$2,873,535	$2,873,535	$2,873,535
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032	$10,300,032
TOTAL PUBLIC FUNDS	$13,368,080	$13,368,080	$13,368,080

63.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$313	$313	$313

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

State General Funds	$5,626	$5,626	$5,626

63.100 Substance Abuse Prevention **Appropriation (HB 741)**

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	$200,452	$200,452	$200,452
State General Funds	$200,452	$200,452	$200,452
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567	$13,173,567
Federal Funds Not Itemized	$2,873,535	$2,873,535	$2,873,535
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032	$10,300,032
TOTAL PUBLIC FUNDS	$13,374,019	$13,374,019	$13,374,019

Developmental Disabilities, Governor's Council on **Continuation Budget**

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

TOTAL STATE FUNDS	$45,546	$45,546	$45,546
State General Funds	$45,546	$45,546	$45,546
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624	$2,677,624
Federal Funds Not Itemized	$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,723,170	$2,723,170	$2,723,170

64.1 *Reduce funds for contracts.*

State General Funds	($911)	($911)	($911)

64.100 Developmental Disabilities, Governor's Council on **Appropriation (HB 741)**

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
Federal Funds Not Itemized	$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,722,259	$2,722,259	$2,722,259

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	$777,474	$777,474	$777,474
State General Funds	$777,474	$777,474	$777,474
TOTAL PUBLIC FUNDS	$777,474	$777,474	$777,474

65.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,992	$5,992	$5,992

65.100 Sexual Offender Review Board		**Appropriation (HB 741)**	
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	$783,466	$783,466	$783,466
State General Funds	$783,466	$783,466	$783,466
TOTAL PUBLIC FUNDS	$783,466	$783,466	$783,466

Section 16: Community Affairs, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$27,220,193	$27,220,193	$27,220,193
State General Funds	$27,220,193	$27,220,193	$27,220,193
TOTAL FEDERAL FUNDS	$167,014,537	$167,014,537	$167,014,537
Federal Funds Not Itemized	$167,014,537	$167,014,537	$167,014,537
TOTAL AGENCY FUNDS	$11,307,629	$11,307,629	$11,307,629
Reserved Fund Balances	$339,070	$339,070	$339,070
Reserved Fund Balances Not Itemized	$339,070	$339,070	$339,070
Intergovernmental Transfers	$7,737,590	$7,737,590	$7,737,590
Intergovernmental Transfers Not Itemized	$7,737,590	$7,737,590	$7,737,590
Sales and Services	$3,230,969	$3,230,969	$3,230,969
Sales and Services Not Itemized	$3,230,969	$3,230,969	$3,230,969
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$205,558,769	$205,558,769	$205,558,769

	Section Total - Final		
TOTAL STATE FUNDS	$42,707,601	$42,513,271	$42,713,271
State General Funds	$42,707,601	$42,513,271	$42,713,271
TOTAL FEDERAL FUNDS	$166,873,783	$166,873,783	$166,873,783
Federal Funds Not Itemized	$166,873,783	$166,873,783	$166,873,783
TOTAL AGENCY FUNDS	$11,335,146	$11,335,146	$11,335,146
Reserved Fund Balances	$338,608	$338,608	$338,608
Reserved Fund Balances Not Itemized	$338,608	$338,608	$338,608

Intergovernmental Transfers	$7,690,166	$7,690,166	$7,690,166
Intergovernmental Transfers Not Itemized	$7,690,166	$7,690,166	$7,690,166
Sales and Services	$3,306,372	$3,306,372	$3,306,372
Sales and Services Not Itemized	$3,306,372	$3,306,372	$3,306,372
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$220,932,940	$220,738,610	$220,938,610

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	$224,386	$224,386	$224,386
State General Funds	$224,386	$224,386	$224,386
TOTAL AGENCY FUNDS	$239,704	$239,704	$239,704
Sales and Services	$239,704	$239,704	$239,704
Sales and Services Not Itemized	$239,704	$239,704	$239,704
TOTAL PUBLIC FUNDS	$464,090	$464,090	$464,090

66.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,516	$3,516	$3,516

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

State General Funds	($2,625)	($2,625)	($2,625)

66.100 Building Construction **Appropriation (HB 741)**

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	$225,277	$225,277	$225,277
State General Funds	$225,277	$225,277	$225,277
TOTAL AGENCY FUNDS	$239,704	$239,704	$239,704
Sales and Services	$239,704	$239,704	$239,704
Sales and Services Not Itemized	$239,704	$239,704	$239,704
TOTAL PUBLIC FUNDS	$464,981	$464,981	$464,981

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	$4,119,638	$4,119,638	$4,119,638
State General Funds	$4,119,638	$4,119,638	$4,119,638
TOTAL FEDERAL FUNDS	$69,038	$69,038	$69,038
Federal Funds Not Itemized	$69,038	$69,038	$69,038
TOTAL AGENCY FUNDS	$62,063	$62,063	$62,063
Sales and Services	$62,063	$62,063	$62,063
Sales and Services Not Itemized	$62,063	$62,063	$62,063
TOTAL PUBLIC FUNDS	$4,250,739	$4,250,739	$4,250,739

67.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$28,523	$28,523	$28,523

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

State General Funds	($10,500)	($10,500)	($10,500)

67.3 *Replace funds for personnel.*

State General Funds	($50,865)	($50,865)	($50,865)
Sales and Services Not Itemized	$50,865	$50,865	$50,865
Total Public Funds:	$0	$0	$0

67.4 *Reduce funds for Regional Commissions.*

State General Funds	($51,536)	($51,536)	($51,536)

67.100 Coordinated Planning **Appropriation (HB 741)**

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	$4,035,260	$4,035,260	$4,035,260
State General Funds	$4,035,260	$4,035,260	$4,035,260
TOTAL FEDERAL FUNDS	$69,038	$69,038	$69,038
Federal Funds Not Itemized	$69,038	$69,038	$69,038
TOTAL AGENCY FUNDS	$112,928	$112,928	$112,928
Sales and Services	$112,928	$112,928	$112,928
Sales and Services Not Itemized	$112,928	$112,928	$112,928
TOTAL PUBLIC FUNDS	$4,217,226	$4,217,226	$4,217,226

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$1,252,849	$1,252,849	$1,252,849
State General Funds	$1,252,849	$1,252,849	$1,252,849
TOTAL FEDERAL FUNDS	$1,773,802	$1,773,802	$1,773,802
Federal Funds Not Itemized	$1,773,802	$1,773,802	$1,773,802
TOTAL AGENCY FUNDS	$2,351,717	$2,351,717	$2,351,717
Reserved Fund Balances	$83,091	$83,091	$83,091
Reserved Fund Balances Not Itemized	$83,091	$83,091	$83,091

Intergovernmental Transfers	$2,070,482	$2,070,482	$2,070,482
Intergovernmental Transfers Not Itemized	$2,070,482	$2,070,482	$2,070,482
Sales and Services	$198,144	$198,144	$198,144
Sales and Services Not Itemized	$198,144	$198,144	$198,144
TOTAL PUBLIC FUNDS	$5,378,368	$5,378,368	$5,378,368

68.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,890	$8,890	$8,890

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

State General Funds	($11,156)	($11,156)	($11,156)

68.3 *Reduce funds for one vacant and three filled positions.*

State General Funds	($37,766)	($37,766)	($37,766)
Federal Funds Not Itemized	($109,600)	($109,600)	($109,600)
Sales and Services Not Itemized	($462)	($462)	($462)
Reserved Fund Balances Not Itemized	($462)	($462)	($462)
Intergovernmental Transfers Not Itemized	($47,424)	($47,424)	($47,424)
Total Public Funds:	($195,714)	($195,714)	($195,714)

68.4 *Reduce funds for contracts.*

State General Funds	($25,000)	($25,000)	($25,000)

68.5 *Replace funds for operations.*

State General Funds	($25,000)	($25,000)	($25,000)
Sales and Services Not Itemized	$25,000	$25,000	$25,000
Total Public Funds:	$0	$0	$0

68.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,162,817	$1,162,817	$1,162,817
State General Funds	$1,162,817	$1,162,817	$1,162,817
TOTAL FEDERAL FUNDS	$1,664,202	$1,664,202	$1,664,202

Federal Funds Not Itemized	$1,664,202	$1,664,202	$1,664,202
TOTAL AGENCY FUNDS	$2,328,369	$2,328,369	$2,328,369
Reserved Fund Balances	$82,629	$82,629	$82,629
Reserved Fund Balances Not Itemized	$82,629	$82,629	$82,629
Intergovernmental Transfers	$2,023,058	$2,023,058	$2,023,058
Intergovernmental Transfers Not Itemized	$2,023,058	$2,023,058	$2,023,058
Sales and Services	$222,682	$222,682	$222,682
Sales and Services Not Itemized	$222,682	$222,682	$222,682
TOTAL PUBLIC FUNDS	$5,155,388	$5,155,388	$5,155,388

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	$1,568,400	$1,568,400	$1,568,400
State General Funds	$1,568,400	$1,568,400	$1,568,400
TOTAL FEDERAL FUNDS	$45,205,628	$45,205,628	$45,205,628
Federal Funds Not Itemized	$45,205,628	$45,205,628	$45,205,628
TOTAL AGENCY FUNDS	$243,318	$243,318	$243,318
Intergovernmental Transfers	$243,318	$243,318	$243,318
Intergovernmental Transfers Not Itemized	$243,318	$243,318	$243,318
TOTAL PUBLIC FUNDS	$47,017,346	$47,017,346	$47,017,346

69.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$21,029	$21,029	$21,029

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

State General Funds	($15,093)	($15,093)	($15,093)

69.3 *Reduce funds for one filled position.*

State General Funds	($31,154)	($31,154)	($31,154)
Federal Funds Not Itemized	($31,154)	($31,154)	($31,154)
Total Public Funds:	($62,308)	($62,308)	($62,308)

69.4 *Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.*

State General Funds	($30,000)	($30,000)	($30,000)

69.100 Federal Community and Economic Development Programs **Appropriation (HB 741)**

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	$1,513,182	$1,513,182	$1,513,182
State General Funds	$1,513,182	$1,513,182	$1,513,182
TOTAL FEDERAL FUNDS	$45,174,474	$45,174,474	$45,174,474
Federal Funds Not Itemized	$45,174,474	$45,174,474	$45,174,474
TOTAL AGENCY FUNDS	$243,318	$243,318	$243,318
Intergovernmental Transfers	$243,318	$243,318	$243,318
Intergovernmental Transfers Not Itemized	$243,318	$243,318	$243,318
TOTAL PUBLIC FUNDS	$46,930,974	$46,930,974	$46,930,974

Homeownership Programs **Continuation Budget**

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

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

70.100 Homeownership Programs **Appropriation (HB 741)**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate income individuals by providing sustainable housing grants to local

governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

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

Regional Services **Continuation Budget**

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

TOTAL STATE FUNDS	$1,078,094	$1,078,094	$1,078,094
State General Funds	$1,078,094	$1,078,094	$1,078,094
TOTAL FEDERAL FUNDS	$105,625	$105,625	$105,625
Federal Funds Not Itemized	$105,625	$105,625	$105,625
TOTAL AGENCY FUNDS	$175,000	$175,000	$175,000
Intergovernmental Transfers	$175,000	$175,000	$175,000
Intergovernmental Transfers Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$1,358,719	$1,358,719	$1,358,719

71.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,431	$16,431	$16,431

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

State General Funds	($11,812)	($11,812)	($11,812)

71.100 Regional Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,082,713	$1,082,713	$1,082,713
State General Funds	$1,082,713	$1,082,713	$1,082,713
TOTAL FEDERAL FUNDS	$105,625	$105,625	$105,625
Federal Funds Not Itemized	$105,625	$105,625	$105,625
TOTAL AGENCY FUNDS	$175,000	$175,000	$175,000
Intergovernmental Transfers	$175,000	$175,000	$175,000
Intergovernmental Transfers Not Itemized	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$1,363,338	$1,363,338	$1,363,338

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	$117,798,098	$117,798,098	$117,798,098
Federal Funds Not Itemized	$117,798,098	$117,798,098	$117,798,098
TOTAL AGENCY FUNDS	$3,067,096	$3,067,096	$3,067,096
Intergovernmental Transfers	$365,920	$365,920	$365,920
Intergovernmental Transfers Not Itemized	$365,920	$365,920	$365,920
Sales and Services	$2,701,176	$2,701,176	$2,701,176
Sales and Services Not Itemized	$2,701,176	$2,701,176	$2,701,176
TOTAL PUBLIC FUNDS	$120,865,194	$120,865,194	$120,865,194

72.100 Rental Housing Programs **Appropriation (HB 741)**

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	$117,798,098	$117,798,098	$117,798,098
Federal Funds Not Itemized	$117,798,098	$117,798,098	$117,798,098
TOTAL AGENCY FUNDS	$3,067,096	$3,067,096	$3,067,096
Intergovernmental Transfers	$365,920	$365,920	$365,920
Intergovernmental Transfers Not Itemized	$365,920	$365,920	$365,920
Sales and Services	$2,701,176	$2,701,176	$2,701,176
Sales and Services Not Itemized	$2,701,176	$2,701,176	$2,701,176
TOTAL PUBLIC FUNDS	$120,865,194	$120,865,194	$120,865,194

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	$367,175	$367,175	$367,175
State General Funds	$367,175	$367,175	$367,175
TOTAL PUBLIC FUNDS	$367,175	$367,175	$367,175

73.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,464	$4,464	$4,464

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

State General Funds	($3,429)	($3,429)	($3,429)

73.100 Research and Surveys **Appropriation (HB 741)**

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	$368,210	$368,210	$368,210
State General Funds	$368,210	$368,210	$368,210
TOTAL PUBLIC FUNDS	$368,210	$368,210	$368,210

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	$1,254,596	$1,254,596	$1,254,596
Federal Funds Not Itemized	$1,254,596	$1,254,596	$1,254,596
TOTAL AGENCY FUNDS	$1,091,056	$1,091,056	$1,091,056
Reserved Fund Balances	$255,979	$255,979	$255,979
Reserved Fund Balances Not Itemized	$255,979	$255,979	$255,979
Intergovernmental Transfers	$835,077	$835,077	$835,077
Intergovernmental Transfers Not Itemized	$835,077	$835,077	$835,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$5,324,954	$5,324,954	$5,324,954

74.100 Special Housing Initiatives **Appropriation (HB 741)**

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	$1,254,596	$1,254,596	$1,254,596
Federal Funds Not Itemized	$1,254,596	$1,254,596	$1,254,596
TOTAL AGENCY FUNDS	$1,091,056	$1,091,056	$1,091,056
Reserved Fund Balances	$255,979	$255,979	$255,979

Reserved Fund Balances Not Itemized	$255,979	$255,979	$255,979
Intergovernmental Transfers	$835,077	$835,077	$835,077
Intergovernmental Transfers Not Itemized	$835,077	$835,077	$835,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$5,324,954	$5,324,954	$5,324,954

State Community Development Programs **Continuation Budget**

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

TOTAL STATE FUNDS	$849,908	$849,908	$849,908
State General Funds	$849,908	$849,908	$849,908
TOTAL AGENCY FUNDS	$85,166	$85,166	$85,166
Intergovernmental Transfers	$55,284	$55,284	$55,284
Intergovernmental Transfers Not Itemized	$55,284	$55,284	$55,284
Sales and Services	$29,882	$29,882	$29,882
Sales and Services Not Itemized	$29,882	$29,882	$29,882
TOTAL PUBLIC FUNDS	$935,074	$935,074	$935,074

75.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,561	$12,561	$12,561

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

State General Funds	($9,695)	($9,695)	($9,695)

75.100 State Community Development Programs **Appropriation (HB 741)**

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	$852,774	$852,774	$852,774
State General Funds	$852,774	$852,774	$852,774

TOTAL AGENCY FUNDS	$85,166	$85,166	$85,166
Intergovernmental Transfers	$55,284	$55,284	$55,284
Intergovernmental Transfers Not Itemized	$55,284	$55,284	$55,284
Sales and Services	$29,882	$29,882	$29,882
Sales and Services Not Itemized	$29,882	$29,882	$29,882
TOTAL PUBLIC FUNDS	$937,940	$937,940	$937,940

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	$11,559,483	$11,559,483	$11,559,483
State General Funds	$11,559,483	$11,559,483	$11,559,483
TOTAL FEDERAL FUNDS	$13,587	$13,587	$13,587
Federal Funds Not Itemized	$13,587	$13,587	$13,587
TOTAL AGENCY FUNDS	$154,681	$154,681	$154,681
Intergovernmental Transfers	$154,681	$154,681	$154,681
Intergovernmental Transfers Not Itemized	$154,681	$154,681	$154,681
TOTAL PUBLIC FUNDS	$11,727,751	$11,727,751	$11,727,751

76.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,691	$2,691	$2,691

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

State General Funds	($1,313)	($1,313)	($1,313)

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

State General Funds		($200,000)	$0

76.100 State Economic Development Program **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$11,560,861	$11,360,861	$11,560,861
State General Funds	$11,560,861	$11,360,861	$11,560,861
TOTAL FEDERAL FUNDS	$13,587	$13,587	$13,587
Federal Funds Not Itemized	$13,587	$13,587	$13,587
TOTAL AGENCY FUNDS	$154,681	$154,681	$154,681
Intergovernmental Transfers	$154,681	$154,681	$154,681
Intergovernmental Transfers Not Itemized	$154,681	$154,681	$154,681
TOTAL PUBLIC FUNDS	$11,729,129	$11,529,129	$11,729,129

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	$283,495	$283,495	$283,495
State General Funds	$283,495	$283,495	$283,495
TOTAL PUBLIC FUNDS	$283,495	$283,495	$283,495

77.1 *Reduce funds for contracts with the Georgia Rural Water Association.*

State General Funds	($5,670)	$0	$0

77.100 Payments to Georgia Environmental Finance Authority **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$277,825	$283,495	$283,495
State General Funds	$277,825	$283,495	$283,495
TOTAL PUBLIC FUNDS	$277,825	$283,495	$283,495

Payments to Georgia Regional Transportation Authority **Continuation Budget**

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

TOTAL STATE FUNDS	$2,953,873	$2,953,873	$2,953,873
State General Funds	$2,953,873	$2,953,873	$2,953,873
TOTAL PUBLIC FUNDS	$2,953,873	$2,953,873	$2,953,873

78.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,089	$41,089	$41,089

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

State General Funds	$37,289	$37,289	$37,289

78.3 *Replace funds for two positions.*

State General Funds	($59,077)	($59,077)	($59,077)

78.4 *Increase funds for Xpress operations in the Transit implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.*

State General Funds	$5,692,616	$5,692,616	$5,692,616

78.5 *Utilize existing funds for staff to implement the Transportation Investment Act for transit projects. (G:YES)(S:YES)*

State General Funds	$0	$0	$0

78.100 Payments to Georgia Regional Transportation Authority **Appropriation (HB 741)**

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	$8,665,790	$8,665,790	$8,665,790
State General Funds	$8,665,790	$8,665,790	$8,665,790
TOTAL PUBLIC FUNDS	$8,665,790	$8,665,790	$8,665,790

Payments to OneGeorgia Authority **Continuation Budget**

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

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

79.1 *Increase funds for rural economic development.*

State General Funds	$10,000,000	$10,000,000	$10,000,000

79.100 Payments to OneGeorgia Authority		**Appropriation (HB 741)**	
The purpose of this appropriation is to provide funds for the OneGeorgia Authority.			
TOTAL STATE FUNDS	$10,000,000	$10,000,000	$10,000,000
State General Funds	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000

Section 17: Community Health, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$2,454,836,912	$2,454,836,912	$2,454,836,912
State General Funds	$1,997,183,668	$1,997,183,668	$1,997,183,668
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Nursing Home Provider Fees	$131,321,939	$131,321,939	$131,321,939
Hospital Provider Fee	$224,138,048	$224,138,048	$224,138,048
TOTAL FEDERAL FUNDS	$5,121,919,026	$5,121,919,026	$5,121,919,026
Federal Funds Not Itemized	$9,134,197	$9,134,197	$9,134,197
ARRA-Medical Assistance Program CFDA93.778	$686,408	$686,408	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$4,912,291,258	$4,912,291,258	$4,912,291,258
State Children's Insurance Program CFDA93.767	$199,223,432	$199,223,432	$199,223,432
TOTAL AGENCY FUNDS	$234,675,562	$234,675,562	$234,675,562
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	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
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	$10,475,215	$10,475,215	$10,475,215
Sanctions, Fines, and Penalties Not Itemized	$10,475,215	$10,475,215	$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,386,913,865	$3,386,913,865	$3,386,913,865
State Funds Transfers	$3,386,913,865	$3,386,913,865	$3,386,913,865
Health Insurance Payments	$3,106,056,603	$3,106,056,603	$3,106,056,603

Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$11,198,345,365	$11,198,345,365	$11,198,345,365

Section Total - Final

TOTAL STATE FUNDS	$2,635,384,898	$2,620,992,424	$2,571,160,009
State General Funds	$2,164,066,836	$2,149,674,362	$2,099,841,947
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$225,568,262	$225,568,262	$225,568,262
TOTAL FEDERAL FUNDS	$5,635,300,377	$5,650,427,707	$5,500,910,433
Federal Funds Not Itemized	$9,134,197	$9,134,197	$9,134,197
ARRA-Medical Assistance Program CFDA93.778	$14,623,547	$14,623,547	$14,623,547
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$5,344,753,462	$5,359,880,792	$5,232,117,612
State Children's Insurance Program CFDA93.767	$266,205,440	$266,205,440	$244,451,346
TOTAL AGENCY FUNDS	$317,157,633	$317,157,633	$317,157,633
Reserved Fund Balances	$88,982,071	$88,982,071	$88,982,071
Reserved Fund Balances Not Itemized	$88,982,071	$88,982,071	$88,982,071
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	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
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	$10,475,215	$10,475,215	$10,475,215
Sanctions, Fines, and Penalties Not Itemized	$10,475,215	$10,475,215	$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,211,773,251	$3,211,773,251	$3,211,773,251
State Funds Transfers	$3,211,773,251	$3,211,773,251	$3,211,773,251
Health Insurance Payments	$2,930,915,989	$2,930,915,989	$2,930,915,989
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$11,799,616,159	$11,800,351,015	$11,601,001,326

Departmental Administration and Program Support **Continuation Budget**

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

TOTAL STATE FUNDS	$63,956,153	$63,956,153	$63,956,153
State General Funds	$63,956,153	$63,956,153	$63,956,153
TOTAL FEDERAL FUNDS	$240,160,879	$240,160,879	$240,160,879
Federal Funds Not Itemized	$652,490	$652,490	$652,490
ARRA-Medical Assistance Program CFDA93.778	$686,408	$686,408	$686,408
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$215,201,295	$215,201,295	$215,201,295
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	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520	$1,611,520	$1,611,520
Sanctions, Fines, and Penalties Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191	$21,102,191	$21,102,191
State Funds Transfers	$21,102,191	$21,102,191	$21,102,191
Health Insurance Payments	$21,102,191	$21,102,191	$21,102,191
TOTAL PUBLIC FUNDS	$328,073,262	$328,073,262	$328,073,262

80.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$494,649	$494,649	$494,649

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

State General Funds	$29,888	$29,888	$29,888

80.3 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Health Information Exchange project.*

State General Funds	$637,850	$637,850	$637,850
ARRA-Medical Assistance Program CFDA93.778	$5,607,150	$5,607,150	$5,607,150
Total Public Funds:	$6,245,000	$6,245,000	$6,245,000

80.4 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Medicaid Incentive Program.*

State General Funds	$925,554	$925,554	$925,554
ARRA-Medical Assistance Program CFDA93.778	$8,329,989	$8,329,989	$8,329,989
Total Public Funds:	$9,255,543	$9,255,543	$9,255,543

80.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.*

State General Funds	$1,142,675	$1,142,675	$1,142,675
Medical Assistance Program CFDA93.778	$10,284,075	$10,284,075	$10,284,075
Total Public Funds:	$11,426,750	$11,426,750	$11,426,750

80.6 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the managed care review contract.*

State General Funds	$1,250,000	$1,250,000	$1,250,000
Medical Assistance Program CFDA93.778	$1,250,000	$1,250,000	$1,250,000
Total Public Funds:	$2,500,000	$2,500,000	$2,500,000

80.7 *Reduce funds for operations.*

State General Funds	($164,050)	($164,050)	($164,050)
Medical Assistance Program CFDA93.778	($164,050)	($164,050)	($164,050)
Total Public Funds:	($328,100)	($328,100)	($328,100)

80.8 *Reduce funds for contracts.*

State General Funds	($1,355,230)	($1,355,230)	($1,355,230)
Medical Assistance Program CFDA93.778	($1,355,230)	($1,355,230)	($1,355,230)
Total Public Funds:	($2,710,460)	($2,710,460)	($2,710,460)

80.100 Departmental Administration and Program Support **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$66,917,489	$66,917,489	$66,917,489
State General Funds	$66,917,489	$66,917,489	$66,917,489
TOTAL FEDERAL FUNDS	$264,112,813	$264,112,813	$264,112,813
Federal Funds Not Itemized	$652,490	$652,490	$652,490

ARRA-Medical Assistance Program CFDA93.778	$14,623,547	$14,623,547	$14,623,547
ARRA-Promote Health Info Tech CFDA93.719	$583,731	$583,731	$583,731
Medical Assistance Program CFDA93.778	$225,216,090	$225,216,090	$225,216,090
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	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520	$1,611,520	$1,611,520
Sanctions, Fines, and Penalties Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191	$21,102,191	$21,102,191
State Funds Transfers	$21,102,191	$21,102,191	$21,102,191
Health Insurance Payments	$21,102,191	$21,102,191	$21,102,191
TOTAL PUBLIC FUNDS	$354,986,532	$354,986,532	$354,986,532

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 and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	$6,104,116	$6,104,116	$6,104,116
State General Funds	$6,104,116	$6,104,116	$6,104,116
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,792,954	$6,792,954	$6,792,954

81.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$44,479	$44,479	$44,479

81.100 Health Care Access and Improvement **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$6,148,595	$6,148,595	$6,148,595
State General Funds	$6,148,595	$6,148,595	$6,148,595
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,837,433	$6,837,433	$6,837,433

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	$5,903,750	$5,903,750	$5,903,750
State General Funds	$5,903,750	$5,903,750	$5,903,750
TOTAL FEDERAL FUNDS	$8,461,900	$8,461,900	$8,461,900
Federal Funds Not Itemized	$5,521,905	$5,521,905	$5,521,905
Medical Assistance Program CFDA93.778	$2,939,995	$2,939,995	$2,939,995
TOTAL PUBLIC FUNDS	$14,365,650	$14,365,650	$14,365,650

82.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$82,423	$82,423	$82,423

82.100 Healthcare Facility Regulation **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$5,986,173	$5,986,173	$5,986,173
State General Funds	$5,986,173	$5,986,173	$5,986,173
TOTAL FEDERAL FUNDS	$8,461,900	$8,461,900	$8,461,900

Federal Funds Not Itemized	$5,521,905	$5,521,905	$5,521,905
Medical Assistance Program CFDA93.778	$2,939,995	$2,939,995	$2,939,995
TOTAL PUBLIC FUNDS	$14,448,073	$14,448,073	$14,448,073

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

83.1 *Transfer funds from the Medicaid: Aged, Blind, and Disabled ($19,416,386) and Medicaid: Low-Income Medicaid ($2,143,082) programs to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	$21,559,468	$21,559,468	$21,559,468

83.100 Indigent Care Trust Fund **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$21,559,468	$21,559,468	$21,559,468
State General Funds	$21,559,468	$21,559,468	$21,559,468
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	$429,085,656	$429,085,656	$429,085,656

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	$1,338,992,813	$1,338,992,813	$1,338,992,813
State General Funds	$1,182,182,833	$1,182,182,833	$1,182,182,833
Nursing Home Provider Fees	$131,321,939	$131,321,939	$131,321,939
Hospital Provider Fee	$25,488,041	$25,488,041	$25,488,041
TOTAL FEDERAL FUNDS	$2,626,426,387	$2,626,426,387	$2,626,426,387
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$2,623,639,173	$2,623,639,173	$2,623,639,173
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	$4,301,550,820	$4,301,550,820	$4,301,550,820

84.1 *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	($19,416,386)	($19,416,386)	($19,416,386)
Medical Assistance Program CFDA93.778	($37,606,774)	($37,606,774)	($37,606,774)
Total Public Funds:	($57,023,160)	($57,023,160)	($57,023,160)

84.2 *Increase funds to maintain provider reimbursement and remove the 0.5% provider rate cut.*

State General Funds	$1,539,444	$1,539,444	$1,539,444
Medical Assistance Program CFDA93.778	$2,981,684	$2,981,684	$2,981,684
Total Public Funds:	$4,521,128	$4,521,128	$4,521,128

84.3 *Increase funds to adjust member copayments down to the nearest whole or half dollar.*

State General Funds	$1,451,485	$1,451,485	$0
Medical Assistance Program CFDA93.778	$2,811,320	$2,811,320	$0
Total Public Funds:	$4,262,805	$4,262,805	$0

84.4 *Increase funds to reflect projected Nursing Home Provider Fees.*

Medical Assistance Program CFDA93.778	$3,004,967	$3,004,967	$3,004,967
Nursing Home Provider Fees	$1,551,465	$1,551,465	$1,551,465
Total Public Funds:	$4,556,432	$4,556,432	$4,556,432

84.5 *Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports.*

Medical Assistance Program CFDA93.778	$20,691,720	$20,691,720	$20,691,720
Nursing Home Provider Fees	$10,683,139	$10,683,139	$10,683,139
Total Public Funds:	$31,374,859	$31,374,859	$31,374,859

84.6 *Increase funds to reflect FY2011 reserves and use to fund benefits expense.*

Medical Assistance Program CFDA93.778	$96,410,755	$96,410,755	$96,410,755
Reserved Fund Balances Not Itemized	$49,776,895	$49,776,895	$49,776,895
Total Public Funds:	$146,187,650	$146,187,650	$146,187,650

84.100 Medicaid: Aged, Blind, and Disabled **Appropriation (HB 741)**

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	$1,334,801,960	$1,334,801,960	$1,333,350,475
State General Funds	$1,165,757,376	$1,165,757,376	$1,164,305,891
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$25,488,041	$25,488,041	$25,488,041
TOTAL FEDERAL FUNDS	$2,714,720,059	$2,714,720,059	$2,711,908,739
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$2,711,932,845	$2,711,932,845	$2,709,121,525
TOTAL AGENCY FUNDS	$118,619,883	$118,619,883	$118,619,883
Reserved Fund Balances	$56,276,895	$56,276,895	$56,276,895
Reserved Fund Balances Not Itemized	$56,276,895	$56,276,895	$56,276,895
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	$4,435,430,534	$4,435,430,534	$4,431,167,729

Medicaid: Low-Income Medicaid **Continuation Budget**

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

TOTAL STATE FUNDS	$939,577,761	$939,577,761	$939,577,761
State General Funds	$640,361,746	$640,361,746	$640,361,746
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Hospital Provider Fee	$197,022,758	$197,022,758	$197,022,758
TOTAL FEDERAL FUNDS	$1,813,018,576	$1,813,018,576	$1,813,018,576
Medical Assistance Program CFDA93.778	$1,813,018,576	$1,813,018,576	$1,813,018,576
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847

Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$2,778,341,500	$2,778,341,500	$2,778,341,500

85.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*

State General Funds	($7,197,930)	($7,197,930)	($7,197,930)
Medical Assistance Program CFDA93.778	($13,941,365)	($13,941,365)	($13,941,365)
Total Public Funds:	($21,139,295)	($21,139,295)	($21,139,295)

85.2 *Increase funds to restore the FY2012 reduction to the Medicaid: Low-Income Medicaid program.*

State General Funds	$77,555,551	$77,555,551	$77,555,551
Medical Assistance Program CFDA93.778	$150,214,055	$150,214,055	$150,214,055
Total Public Funds:	$227,769,606	$227,769,606	$227,769,606

85.3 *Increase funds to maintain 12 months of care management organization (CMO) payments.*

State General Funds	$75,612,649	$75,612,649	$0
Medical Assistance Program CFDA93.778	$146,450,931	$146,450,931	$0
Total Public Funds:	$222,063,580	$222,063,580	$0

85.4 *Increase funds to reflect FY2011 reserves and use to fund benefits expense.*

State General Funds	($4,706,548)	($4,706,548)	($4,706,548)
Medical Assistance Program CFDA93.778	$53,597,402	$53,597,402	$53,597,402
Reserved Fund Balances Not Itemized	$32,378,899	$32,378,899	$32,378,899
Total Public Funds:	$81,269,753	$81,269,753	$81,269,753

85.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for specified projects.*

State General Funds	($3,956,079)	($3,956,079)	($3,956,079)
Medical Assistance Program CFDA93.778	($7,662,362)	($7,662,362)	($7,662,362)
Total Public Funds:	($11,618,441)	($11,618,441)	($11,618,441)

85.6 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	($2,143,082)	($2,143,082)	($2,143,082)
Medical Assistance Program CFDA93.778	($4,150,845)	($4,150,845)	($4,150,845)
Total Public Funds:	($6,293,927)	($6,293,927)	($6,293,927)

85.7 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$3,189,513	$3,189,513	$3,189,513
Medical Assistance Program CFDA93.778	$6,177,631	$6,177,631	$6,177,631
Total Public Funds:	$9,367,144	$9,367,144	$9,367,144

85.8 *Increase funds to adjust member copayments to the nearest whole or half dollar.*

State General Funds	$360,465	$360,465	$0
Medical Assistance Program CFDA93.778	$698,169	$698,169	$0
Total Public Funds:	$1,058,634	$1,058,634	$0

85.9 *Increase funds to reflect projected Hospital Provider Payment revenue.*

Medical Assistance Program CFDA93.778	$2,770,121	$2,770,121	$2,770,121
Hospital Provider Fee	$1,430,214	$1,430,214	$1,430,214
Total Public Funds:	$4,200,335	$4,200,335	$4,200,335

85.10 *Reduce funds based on projected benefit need. (S:Increase funds to meet projected need)*

State General Funds		($15,127,330)	$19,270,684
Medical Assistance Program CFDA93.778		$15,127,330	$37,324,570
Total Public Funds:		$0	$56,595,254

85.100 Medicaid: Low-Income Medicaid **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,079,722,514	$1,064,595,184	$1,023,020,084
State General Funds	$779,076,285	$763,948,955	$722,373,855
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257
Hospital Provider Fee	$198,452,972	$198,452,972	$198,452,972
TOTAL FEDERAL FUNDS	$2,147,172,313	$2,162,299,643	$2,037,347,783
Medical Assistance Program CFDA93.778	$2,147,172,313	$2,162,299,643	$2,037,347,783

TOTAL AGENCY FUNDS	$44,707,215	$44,707,215	$44,707,215
Reserved Fund Balances	$32,378,899	$32,378,899	$32,378,899
Reserved Fund Balances Not Itemized	$32,378,899	$32,378,899	$32,378,899
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	$3,285,018,889	$3,285,018,889	$3,118,491,929

PeachCare **Continuation Budget**

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

TOTAL STATE FUNDS	$55,439,478	$55,439,478	$55,439,478
State General Funds	$53,812,229	$53,812,229	$53,812,229
Hospital Provider Fee	$1,627,249	$1,627,249	$1,627,249
TOTAL FEDERAL FUNDS	$176,186,477	$176,186,477	$176,186,477
State Children's Insurance Program CFDA93.767	$176,186,477	$176,186,477	$176,186,477
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	$231,777,738	$231,777,738	$231,777,738

86.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*

State General Funds	$7,197,930	$7,197,930	$7,197,930
State Children's Insurance Program CFDA93.767	$23,007,399	$23,007,399	$23,007,399
Total Public Funds:	$30,205,329	$30,205,329	$30,205,329

86.2 *Increase funds to cover the transition of eligible individuals from the State Health Benefit Plan to PeachCare.*

State General Funds	$3,962,018	$3,962,018	$3,962,018
State Children's Insurance Program CFDA93.767	$12,664,159	$12,664,159	$12,664,159
Total Public Funds:	$16,626,177	$16,626,177	$16,626,177

86.3 *Increase funds to maintain 12 months of care management organization (CMO) capitation payments.*

State General Funds	$6,576,280	$6,576,280	$0
State Children's Insurance Program CFDA93.767	$21,020,362	$21,020,362	$0
Total Public Funds:	$27,596,642	$27,596,642	$0

86.4 *Increase funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.*

State General Funds	$2,313,834	$2,313,834	$2,313,834
State Children's Insurance Program CFDA93.767	$7,395,918	$7,395,918	$7,395,918
Total Public Funds:	$9,709,752	$9,709,752	$9,709,752

86.5 *Increase funds to adjust member copayments to the nearest whole or half dollar.*

State General Funds	$229,550	$229,550	$0
State Children's Insurance Program CFDA93.767	$733,732	$733,732	$0
Total Public Funds:	$963,282	$963,282	$0

86.6 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$349,622	$349,622	$349,622
State Children's Insurance Program CFDA93.767	$1,117,529	$1,117,529	$1,117,529
Total Public Funds:	$1,467,151	$1,467,151	$1,467,151

86.7 *Increase funds to recognize FY2011 reserves and use to fund expenses.*

State Children's Insurance Program CFDA93.767	$1,042,909	$1,042,909	$1,042,909
Reserved Fund Balances Not Itemized	$326,277	$326,277	$326,277
Total Public Funds:	$1,369,186	$1,369,186	$1,369,186

86.100 PeachCare **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$76,068,712	$76,068,712	$69,262,882
State General Funds	$74,441,463	$74,441,463	$67,635,633
Hospital Provider Fee	$1,627,249	$1,627,249	$1,627,249
TOTAL FEDERAL FUNDS	$243,168,485	$243,168,485	$221,414,391
State Children's Insurance Program CFDA93.767	$243,168,485	$243,168,485	$221,414,391
TOTAL AGENCY FUNDS	$326,277	$326,277	$326,277

Reserved Fund Balances	$326,277	$326,277	$326,277
Reserved Fund Balances Not Itemized	$326,277	$326,277	$326,277
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	$319,715,257	$319,715,257	$291,155,333

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	$3,084,954,412	$3,084,954,412	$3,084,954,412
State Funds Transfers	$3,084,954,412	$3,084,954,412	$3,084,954,412
Health Insurance Payments	$3,084,954,412	$3,084,954,412	$3,084,954,412
TOTAL PUBLIC FUNDS	$3,084,954,412	$3,084,954,412	$3,084,954,412

87.1 *Reduce funds to reflect revenue and expense projections.*

Health Insurance Payments	($122,019,942)	($122,019,942)	($122,019,942)

87.2 *Increase funds to reflect the expense for the initial year of the EnGAgement wellness plan.*

Health Insurance Payments	$1,354,112	$1,354,112	$1,354,112

87.3 *Increase funds to reflect the implementation of a tobacco cessation program.*

Health Insurance Payments	$1,200,000	$1,200,000	$1,200,000

87.4 *Reduce funds to reflect savings from the elimination of the bariatric surgery benefit.*

Health Insurance Payments	($1,750,000)	($1,750,000)	($1,750,000)

87.5 *Reduce funds to reflect savings from offering the Tricare supplement to members who are former military personnel.*

Health Insurance Payments	($1,800,000)	($1,800,000)	($1,800,000)

87.6 *Reduce funds to reflect savings from the transition of eligible members to PeachCare.*

Health Insurance Payments	($16,000,000)	($16,000,000)	($16,000,000)

87.7 *Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.*

Health Insurance Payments	($3,620,000)	($3,620,000)	($3,620,000)

87.8 *Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.*

Health Insurance Payments	($1,500,000)	($1,500,000)	($1,500,000)

87.9 *Reduce funds to reflect savings from decreasing reimbursement rates for out-of-network providers.*

Health Insurance Payments	($33,100,000)	($33,100,000)	($33,100,000)

87.10 *Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.*

Health Insurance Payments	($31,300,000)	($31,300,000)	($31,300,000)

87.11 *Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.*

Health Insurance Payments	($2,300,000)	($2,300,000)	($2,300,000)

87.12 *Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.*

Health Insurance Payments	($2,989,289)	($2,989,289)	($2,989,289)

87.13 *Increase funds to reflect a per member per month billings rate increase for non-certificated school service employees from $246.20 to $296.20, effective September 2011.*

Health Insurance Payments	$32,130,984	$32,130,984	$32,130,984

87.14 *Increase funds to reflect a 6.2% employee premium increase due to the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	$17,900,000	$17,900,000	$17,900,000

87.15 *Reduce funds to reflect a reduction in projected reimbursements through the Early Retiree Reinsurance Program.*

Health Insurance Payments	($42,000,000)	($42,000,000)	($42,000,000)

87.16 *Reduce funds to reflect the depletion of prior year funds.*

Health Insurance Payments	($50,580,920)	($50,580,920)	($50,580,920)

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

Health Insurance Payments	$81,234,441	$81,234,441	$81,234,441

87.100 State Health Benefit Plan **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,909,813,798	$2,909,813,798	$2,909,813,798
State Funds Transfers	$2,909,813,798	$2,909,813,798	$2,909,813,798
Health Insurance Payments	$2,909,813,798	$2,909,813,798	$2,909,813,798
TOTAL PUBLIC FUNDS	$2,909,813,798	$2,909,813,798	$2,909,813,798

Georgia Composite Medical Board **Continuation Budget**

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

TOTAL STATE FUNDS	$1,967,046	$1,967,046	$1,967,046
State General Funds	$1,967,046	$1,967,046	$1,967,046
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	$2,067,046	$2,067,046	$2,067,046

88.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$29,695	$29,695	$29,695

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

State General Funds	$1,562	$1,562	$1,562

88.3 *Reduce funds for personnel ($23,768) and rent ($5,000). (H and S:Reduce funds for personnel ($28,768))*

State General Funds	($28,768)	($28,768)	($28,768)

88.100 Georgia Composite Medical Board **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,969,535	$1,969,535	$1,969,535
State General Funds	$1,969,535	$1,969,535	$1,969,535
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	$2,069,535	$2,069,535	$2,069,535

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	$654,416	$654,416	$654,416
State General Funds	$654,416	$654,416	$654,416
TOTAL PUBLIC FUNDS	$654,416	$654,416	$654,416

89.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,244	$9,244	$9,244

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

State General Funds	$269	$269	$269

89.3 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

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

89.100 Physician Workforce, Georgia Board for: Board Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$623,929	$623,929	$623,929
State General Funds	$623,929	$623,929	$623,929
TOTAL PUBLIC FUNDS	$623,929	$623,929	$623,929

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

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

TOTAL STATE FUNDS	$7,878,358	$7,878,358	$7,878,358
State General Funds	$7,878,358	$7,878,358	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358	$7,878,358	$7,878,358

90.1 *Maximize federal participation for graduate medical education programs. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

90.100 Physician Workforce, Georgia Board for: Graduate Medical Education **Appropriation (HB 741)**

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	$7,878,358	$7,878,358	$7,878,358
State General Funds	$7,878,358	$7,878,358	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358	$7,878,358	$7,878,358

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

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

TOTAL STATE FUNDS	$20,169,911	$20,169,911	$20,169,911
State General Funds	$20,169,911	$20,169,911	$20,169,911
TOTAL PUBLIC FUNDS	$20,169,911	$20,169,911	$20,169,911

91.1 *Reduce funds for the Mercer School of Medicine operating grant.*

State General Funds	($417,454)	$0	$0

91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$19,752,457	$20,169,911	$20,169,911
State General Funds	$19,752,457	$20,169,911	$20,169,911
TOTAL PUBLIC FUNDS	$19,752,457	$20,169,911	$20,169,911

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

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

TOTAL STATE FUNDS	$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

92.1 *Reduce funds for the Morehouse School of Medicine operating grant.*

State General Funds	($220,865)	$0	$0

92.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant **Appropriation (HB 741)**

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	$10,450,609	$10,671,474	$10,671,474
State General Funds	$10,450,609	$10,671,474	$10,671,474
TOTAL PUBLIC FUNDS	$10,450,609	$10,671,474	$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	$790,000	$790,000	$790,000
State General Funds	$790,000	$790,000	$790,000
TOTAL PUBLIC FUNDS	$790,000	$790,000	$790,000

93.1 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

State General Funds	$40,000	$40,000	$40,000

93.2 *Increase funds for two additional loan repayments to the Physicians for Rural Areas Assistance program.*

State General Funds		$40,000	$40,000

93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas **Appropriation (HB 741)**

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	$870,000	$870,000
State General Funds	$830,000	$870,000	$870,000
TOTAL PUBLIC FUNDS	$830,000	$870,000	$870,000

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

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

State General Funds	($56,537)	$0	$0

94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education

Appropriation (HB 741)

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	$2,675,099	$2,731,636	$2,731,636
State General Funds	$2,675,099	$2,731,636	$2,731,636
TOTAL PUBLIC FUNDS	$2,675,099	$2,731,636	$2,731,636

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$1,054,856,930	$1,054,856,930	$1,054,856,930
State General Funds	$1,054,856,930	$1,054,856,930	$1,054,856,930
TOTAL FEDERAL FUNDS	$3,598,119	$3,598,119	$3,598,119
Federal Funds Not Itemized	$3,598,119	$3,598,119	$3,598,119
TOTAL AGENCY FUNDS	$27,709,215	$27,709,215	$27,709,215
Intergovernmental Transfers	$9,239,293	$9,239,293	$9,239,293
Intergovernmental Transfers Not Itemized	$9,239,293	$9,239,293	$9,239,293
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$17,814,818	$17,814,818	$17,814,818
Sales and Services Not Itemized	$17,814,818	$17,814,818	$17,814,818
TOTAL PUBLIC FUNDS	$1,086,164,264	$1,086,164,264	$1,086,164,264

Section Total - Final

TOTAL STATE FUNDS	$1,083,172,822	$1,082,717,850	$1,083,172,822
State General Funds	$1,083,172,822	$1,082,717,850	$1,083,172,822
TOTAL FEDERAL FUNDS	$3,598,119	$3,598,119	$3,598,119
Federal Funds Not Itemized	$3,598,119	$3,598,119	$3,598,119
TOTAL AGENCY FUNDS	$27,709,215	$27,709,215	$27,709,215
Intergovernmental Transfers	$9,239,293	$9,239,293	$9,239,293

Intergovernmental Transfers Not Itemized	$9,239,293	$9,239,293	$9,239,293
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$17,814,818	$17,814,818	$17,814,818
Sales and Services Not Itemized	$17,814,818	$17,814,818	$17,814,818
TOTAL PUBLIC FUNDS	$1,114,480,156	$1,114,025,184	$1,114,480,156

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	$6,005,846	$6,005,846	$6,005,846
State General Funds	$6,005,846	$6,005,846	$6,005,846
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	$6,012,892	$6,012,892	$6,012,892

95.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$61,473	$61,473	$61,473

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

State General Funds	$8,513	$8,513	$8,513

95.100 Bainbridge Probation Substance Abuse Treatment Center **Appropriation (HB 741)**

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	$6,075,832	$6,075,832	$6,075,832
State General Funds	$6,075,832	$6,075,832	$6,075,832
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	$6,082,878	$6,082,878	$6,082,878

County Jail Subsidy **Continuation Budget**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

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

96.1 *Increase funds for jail subsidy payments to local jails for housing Department of Corrections inmates.*

State General Funds	$5,568,358	$5,568,358	$5,568,358

96.100 County Jail Subsidy **Appropriation (HB 741)**

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	$15,165,082	$15,165,082	$15,165,082
State General Funds	$15,165,082	$15,165,082	$15,165,082
TOTAL PUBLIC FUNDS	$15,165,082	$15,165,082	$15,165,082

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$50,685,350	$50,685,350	$50,685,350
State General Funds	$50,685,350	$50,685,350	$50,685,350
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$598,273	$598,273	$598,273
Sales and Services	$598,273	$598,273	$598,273
Sales and Services Not Itemized	$598,273	$598,273	$598,273
TOTAL PUBLIC FUNDS	$51,354,178	$51,354,178	$51,354,178

97.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$597,900	$597,900	$597,900

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

State General Funds	$353,027	$353,027	$353,027

97.3 *Increase funds for the Bostick facility renovation to provide 150 beds for medically fragile offenders.*

State General Funds	$6,000,000	$6,000,000	$6,000,000

97.4 *Transfer funds from the Departmental Administration program to the Offender Management, Probation Supervision, and State Prisons programs for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	($5,450,000)	($5,450,000)	($5,450,000)

97.5 *Reduce funds for personnel in the Operations, Planning, and Training Division.*

State General Funds		($454,972)	$0

97.100 Departmental Administration **Appropriation (HB 741)**

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	$52,186,277	$51,731,305	$52,186,277
State General Funds	$52,186,277	$51,731,305	$52,186,277
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$598,273	$598,273	$598,273
Sales and Services	$598,273	$598,273	$598,273
Sales and Services Not Itemized	$598,273	$598,273	$598,273
TOTAL PUBLIC FUNDS	$52,855,105	$52,400,133	$52,855,105

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	$27,449,792	$27,449,792	$27,449,792
State General Funds	$27,449,792	$27,449,792	$27,449,792
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380
Federal Funds Not Itemized	$252,380	$252,380	$252,380
TOTAL AGENCY FUNDS	$466,491	$466,491	$466,491
Intergovernmental Transfers	$16,491	$16,491	$16,491
Intergovernmental Transfers Not Itemized	$16,491	$16,491	$16,491
Sales and Services	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$28,168,663	$28,168,663	$28,168,663

98.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$422,887	$422,887	$422,887

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

State General Funds	$48,947	$48,947	$48,947

98.100 Detention Centers **Appropriation (HB 741)**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$27,921,626	$27,921,626	$27,921,626
State General Funds	$27,921,626	$27,921,626	$27,921,626
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380
Federal Funds Not Itemized	$252,380	$252,380	$252,380
TOTAL AGENCY FUNDS	$466,491	$466,491	$466,491
Intergovernmental Transfers	$16,491	$16,491	$16,491
Intergovernmental Transfers Not Itemized	$16,491	$16,491	$16,491
Sales and Services	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$28,640,497	$28,640,497	$28,640,497

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	$27,375,116	$27,375,116	$27,375,116
State General Funds	$27,375,116	$27,375,116	$27,375,116
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721
Federal Funds Not Itemized	$1,069,721	$1,069,721	$1,069,721
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,644,837	$28,644,837	$28,644,837

99.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,944	$20,944	$20,944

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

State General Funds	$4,606	$4,606	$4,606

99.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$96,818	$96,818	$96,818

99.100 Food and Farm Operations **Appropriation (HB 741)**

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	$27,497,484	$27,497,484	$27,497,484
State General Funds	$27,497,484	$27,497,484	$27,497,484
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721
Federal Funds Not Itemized	$1,069,721	$1,069,721	$1,069,721
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000

Sales and Services Not Itemized	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,767,205	$28,767,205	$28,767,205

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	$202,554,271	$202,554,271	$202,554,271
State General Funds	$202,554,271	$202,554,271	$202,554,271
TOTAL AGENCY FUNDS	$5,390,000	$5,390,000	$5,390,000
Sales and Services	$5,390,000	$5,390,000	$5,390,000
Sales and Services Not Itemized	$5,390,000	$5,390,000	$5,390,000
TOTAL PUBLIC FUNDS	$207,944,271	$207,944,271	$207,944,271

100.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$177,932	$177,932	$177,932

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

State General Funds	$4,088	$4,088	$4,088

100.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$334,545	$334,545	$334,545

100.100 Health **Appropriation (HB 741)**

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	$203,070,836	$203,070,836	$203,070,836
State General Funds	$203,070,836	$203,070,836	$203,070,836
TOTAL AGENCY FUNDS	$5,390,000	$5,390,000	$5,390,000
Sales and Services	$5,390,000	$5,390,000	$5,390,000

Sales and Services Not Itemized	$5,390,000	$5,390,000	$5,390,000
TOTAL PUBLIC FUNDS	$208,460,836	$208,460,836	$208,460,836

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	$42,040,243	$42,040,243	$42,040,243
State General Funds	$42,040,243	$42,040,243	$42,040,243
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	$42,070,243	$42,070,243	$42,070,243

101.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$59,315	$59,315	$59,315

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

State General Funds	$16,981	$16,981	$16,981

101.3 *Transfer funds from the Departmental Administration program to the Offender Management program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$150,000	$150,000	$150,000

101.100 Offender Management **Appropriation (HB 741)**

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	$42,266,539	$42,266,539	$42,266,539
State General Funds	$42,266,539	$42,266,539	$42,266,539
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	$42,296,539	$42,296,539	$42,296,539

Parole Revocation Centers **Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,620,927	$4,620,927	$4,620,927
State General Funds	$4,620,927	$4,620,927	$4,620,927
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500
Federal Funds Not Itemized	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000
Sales and Services Not Itemized	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$5,033,427	$5,033,427	$5,033,427

102.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$78,958	$78,958	$78,958

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

State General Funds	$7,373	$7,373	$7,373

102.100 Parole Revocation Centers **Appropriation (HB 741)**

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	$4,707,258	$4,707,258	$4,707,258
State General Funds	$4,707,258	$4,707,258	$4,707,258
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500
Federal Funds Not Itemized	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000

Sales and Services Not Itemized	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$5,119,758	$5,119,758	$5,119,758

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	$99,634,010	$99,634,010	$99,634,010
State General Funds	$99,634,010	$99,634,010	$99,634,010
TOTAL PUBLIC FUNDS	$99,634,010	$99,634,010	$99,634,010

103.100 Private Prisons **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$99,634,010	$99,634,010	$99,634,010
State General Funds	$99,634,010	$99,634,010	$99,634,010
TOTAL PUBLIC FUNDS	$99,634,010	$99,634,010	$99,634,010

Probation Supervision **Continuation Budget**

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	$89,353,763	$89,353,763	$89,353,763
State General Funds	$89,353,763	$89,353,763	$89,353,763
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	$89,453,763	$89,453,763	$89,453,763

104.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,424,798	$1,424,798	$1,424,798

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

State General Funds	$330,999	$330,999	$330,999

104.3 *Transfer funds from the Departmental Administration program to the Probation Supervision program for the Georgia Enterprise Technology Services (GETS) contracts to align funding with the functional budget program.*

State General Funds	$2,800,000	$2,800,000	$2,800,000

104.99 ***SAC****: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0

104.100 Probation Supervision **Appropriation (HB 741)**

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	$93,909,560	$93,909,560	$93,909,560
State General Funds	$93,909,560	$93,909,560	$93,909,560
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	$94,009,560	$94,009,560	$94,009,560

State Prisons **Continuation Budget**

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

TOTAL STATE FUNDS	$467,149,934	$467,149,934	$467,149,934
State General Funds	$467,149,934	$467,149,934	$467,149,934
TOTAL FEDERAL FUNDS	$2,197,963	$2,197,963	$2,197,963
Federal Funds Not Itemized	$2,197,963	$2,197,963	$2,197,963
TOTAL AGENCY FUNDS	$20,512,405	$20,512,405	$20,512,405
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802
Intergovernmental Transfers Not Itemized	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$10,634,499	$10,634,499	$10,634,499
Sales and Services Not Itemized	$10,634,499	$10,634,499	$10,634,499
TOTAL PUBLIC FUNDS	$489,860,302	$489,860,302	$489,860,302

105.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,415,896	$7,415,896	$7,415,896

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

State General Funds	$616,024	$616,024	$616,024

105.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$4,200,644	$4,200,644	$4,200,644

105.4 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.*

State General Funds	$4,135,776	$4,135,776	$1,529,318

105.5 *Transfer funds from the Departmental Administration program to the State Prisons program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$2,500,000	$2,500,000	$2,500,000

105.99 ***SAC****: 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.

***House**: 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.*

***Governor**: 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.*

State General Funds	$0	$0	$0

105.100 State Prisons **Appropriation (HB 741)**

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	$486,018,274	$486,018,274	$483,411,816
State General Funds	$486,018,274	$486,018,274	$483,411,816
TOTAL FEDERAL FUNDS	$2,197,963	$2,197,963	$2,197,963
Federal Funds Not Itemized	$2,197,963	$2,197,963	$2,197,963
TOTAL AGENCY FUNDS	$20,512,405	$20,512,405	$20,512,405
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802
Intergovernmental Transfers Not Itemized	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104
Sales and Services	$10,634,499	$10,634,499	$10,634,499
Sales and Services Not Itemized	$10,634,499	$10,634,499	$10,634,499
TOTAL PUBLIC FUNDS	$508,728,642	$508,728,642	$506,122,184

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	$28,390,954	$28,390,954	$28,390,954
State General Funds	$28,390,954	$28,390,954	$28,390,954
TOTAL PUBLIC FUNDS	$28,390,954	$28,390,954	$28,390,954

106.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$419,136	$419,136	$419,136

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

State General Funds	$45,730	$45,730	$45,730

106.3 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.*

State General Funds	($4,135,776)	($4,135,776)	($1,529,318)

106.100 Transitional Centers **Appropriation (HB 741)**

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	$24,720,044	$24,720,044	$27,326,502
State General Funds	$24,720,044	$24,720,044	$27,326,502
TOTAL PUBLIC FUNDS	$24,720,044	$24,720,044	$27,326,502

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,862,426	$8,862,426	$8,862,426
State General Funds	$8,862,426	$8,862,426	$8,862,426
TOTAL FEDERAL FUNDS	$51,415,118	$51,415,118	$51,415,118
Federal Funds Not Itemized	$51,415,118	$51,415,118	$51,415,118
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048

Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$66,726,110	$66,726,110	$66,726,110

Section Total - Final

TOTAL STATE FUNDS	$8,923,542	$8,923,542	$8,923,542
State General Funds	$8,923,542	$8,923,542	$8,923,542
TOTAL FEDERAL FUNDS	$51,415,118	$51,415,118	$51,415,118
Federal Funds Not Itemized	$51,415,118	$51,415,118	$51,415,118
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$66,787,226	$66,787,226	$66,787,226

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	$1,152,780	$1,152,780	$1,152,780
State General Funds	$1,152,780	$1,152,780	$1,152,780
TOTAL FEDERAL FUNDS	$594,059	$594,059	$594,059
Federal Funds Not Itemized	$594,059	$594,059	$594,059
TOTAL PUBLIC FUNDS	$1,746,839	$1,746,839	$1,746,839

107.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$18,178	$18,178	$18,178

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

State General Funds	$46,549	$46,549	$46,549

107.3 *Reduce funds for personnel by increasing the utilization of federal funds and holding three positions vacant.*

State General Funds	($84,867)	($84,867)	($84,867)

107.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,132,640	$1,132,640	$1,132,640
State General Funds	$1,132,640	$1,132,640	$1,132,640
TOTAL FEDERAL FUNDS	$594,059	$594,059	$594,059
Federal Funds Not Itemized	$594,059	$594,059	$594,059
TOTAL PUBLIC FUNDS	$1,726,699	$1,726,699	$1,726,699

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	$4,542,956	$4,542,956	$4,542,956
State General Funds	$4,542,956	$4,542,956	$4,542,956
TOTAL FEDERAL FUNDS	$41,554,643	$41,554,643	$41,554,643
Federal Funds Not Itemized	$41,554,643	$41,554,643	$41,554,643
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212

Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$52,546,165	$52,546,165	$52,546,165

108.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$42,914	$42,914	$42,914

108.100 Military Readiness **Appropriation (HB 741)**

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	$4,585,870	$4,585,870	$4,585,870
State General Funds	$4,585,870	$4,585,870	$4,585,870
TOTAL FEDERAL FUNDS	$41,554,643	$41,554,643	$41,554,643
Federal Funds Not Itemized	$41,554,643	$41,554,643	$41,554,643
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$52,589,079	$52,589,079	$52,589,079

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	$3,166,690	$3,166,690	$3,166,690
State General Funds	$3,166,690	$3,166,690	$3,166,690

TOTAL FEDERAL FUNDS	$9,266,416	$9,266,416	$9,266,416
Federal Funds Not Itemized	$9,266,416	$9,266,416	$9,266,416
TOTAL PUBLIC FUNDS	$12,433,106	$12,433,106	$12,433,106

109.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$38,342	$38,342	$38,342

109.100 Youth Educational Services **Appropriation (HB 741)**

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	$3,205,032	$3,205,032	$3,205,032
State General Funds	$3,205,032	$3,205,032	$3,205,032
TOTAL FEDERAL FUNDS	$9,266,416	$9,266,416	$9,266,416
Federal Funds Not Itemized	$9,266,416	$9,266,416	$9,266,416
TOTAL PUBLIC FUNDS	$12,471,448	$12,471,448	$12,471,448

Section 20: Driver Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$57,053,533	$57,053,533	$57,053,533
State General Funds	$57,053,533	$57,053,533	$57,053,533
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	$59,897,654	$59,897,654	$59,897,654

	Section Total - Final		
TOTAL STATE FUNDS	$58,860,043	$58,860,043	$58,860,043
State General Funds	$58,860,043	$58,860,043	$58,860,043
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	$61,704,164	$61,704,164	$61,704,164

Customer Service Support **Continuation Budget**

The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

TOTAL STATE FUNDS	$8,941,118	$8,941,118	$8,941,118
State General Funds	$8,941,118	$8,941,118	$8,941,118
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	$9,441,975	$9,441,975	$9,441,975

110.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$76,068	$76,068	$76,068

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

State General Funds	$224,631	$224,631	$224,631

110.3 *Reduce funds for personnel.*

State General Funds	($178,822)	($178,822)	($178,822)

110.99 ***SAC****: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*
House*: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*
Governor*: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*

State General Funds	$0	$0	$0

110.100 Customer Service Support **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$9,062,995	$9,062,995	$9,062,995
State General Funds	$9,062,995	$9,062,995	$9,062,995

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	$9,563,852	$9,563,852	$9,563,852

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	$47,277,449	$47,277,449	$47,277,449
State General Funds	$47,277,449	$47,277,449	$47,277,449
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	$49,105,284	$49,105,284	$49,105,284

111.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$481,829	$481,829	$481,829

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

State General Funds	$1,186,511	$1,186,511	$1,186,511

111.100 License Issuance **Appropriation (HB 741)**

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$48,945,789	$48,945,789	$48,945,789
State General Funds	$48,945,789	$48,945,789	$48,945,789
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835

Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$50,773,624	$50,773,624	$50,773,624

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	$834,966	$834,966	$834,966
State General Funds	$834,966	$834,966	$834,966
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	$1,350,395	$1,350,395	$1,350,395

112.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,016	$12,016	$12,016

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

State General Funds	$20,977	$20,977	$20,977

112.3 *Reduce funds for contracts for the Online Certification Reporting Application (OCRA).*

State General Funds	($16,700)	($16,700)	($16,700)

112.100 Regulatory Compliance **Appropriation (HB 741)**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

TOTAL STATE FUNDS	$851,259	$851,259	$851,259
State General Funds	$851,259	$851,259	$851,259
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	$1,366,688	$1,366,688	$1,366,688

Section 21: Early Care and Learning, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$301,820,403	$301,820,403	$301,820,403
State General Funds	$1,187,817	$1,187,817	$1,187,817
Lottery Proceeds	$300,632,586	$300,632,586	$300,632,586
TOTAL FEDERAL FUNDS	$154,814,640	$154,814,640	$154,814,640
Federal Funds Not Itemized	$121,974,758	$121,974,758	$121,974,758
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$30,839,882	$30,839,882	$30,839,882
TOTAL AGENCY FUNDS	$139,250	$139,250	$139,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$456,774,293	$456,774,293	$456,774,293
	Section Total - Final		
TOTAL STATE FUNDS	$301,901,533	$301,894,033	$301,894,033
State General Funds	$1,210,533	$1,203,033	$1,203,033
Lottery Proceeds	$300,691,000	$300,691,000	$300,691,000
TOTAL FEDERAL FUNDS	$154,814,640	$154,814,640	$154,814,640
Federal Funds Not Itemized	$121,974,758	$121,974,758	$121,974,758
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$30,839,882	$30,839,882	$30,839,882
TOTAL AGENCY FUNDS	$139,250	$139,250	$139,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700

Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$456,855,423	$456,847,923	$456,847,923

Child Care Services **Continuation Budget**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$1,187,817	$1,187,817	$1,187,817
State General Funds	$1,187,817	$1,187,817	$1,187,817
TOTAL FEDERAL FUNDS	$6,839,882	$6,839,882	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882	$6,839,882	$6,839,882
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$8,042,699	$8,042,699	$8,042,699

113.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,716	$22,716	$22,716

113.2 *Reduce funds for operations.*

State General Funds		($7,500)	($7,500)

113.100 Child Care Services **Appropriation (HB 741)**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$1,210,533	$1,203,033	$1,203,033
State General Funds	$1,210,533	$1,203,033	$1,203,033
TOTAL FEDERAL FUNDS	$6,839,882	$6,839,882	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882	$6,839,882	$6,839,882
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750
TOTAL PUBLIC FUNDS	$8,065,415	$8,057,915	$8,057,915

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	$121,100,000	$121,100,000	$121,100,000
Federal Funds Not Itemized	$121,100,000	$121,100,000	$121,100,000
TOTAL PUBLIC FUNDS	$121,100,000	$121,100,000	$121,100,000

114.100 Nutrition **Appropriation (HB 741)**

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	$121,100,000	$121,100,000	$121,100,000
Federal Funds Not Itemized	$121,100,000	$121,100,000	$121,100,000
TOTAL PUBLIC FUNDS	$121,100,000	$121,100,000	$121,100,000

Pre-Kindergarten Program **Continuation Budget**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

TOTAL STATE FUNDS	$300,632,586	$300,632,586	$300,632,586
State General Funds	$0	$0	$0
Lottery Proceeds	$300,632,586	$300,632,586	$300,632,586
TOTAL FEDERAL FUNDS	$367,823	$367,823	$367,823
Federal Funds Not Itemized	$367,823	$367,823	$367,823
TOTAL PUBLIC FUNDS	$301,000,409	$301,000,409	$301,000,409

115.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds	$57,828	$57,828	$57,828

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

Lottery Proceeds	$586	$586	$586

115.100 Pre-Kindergarten Program **Appropriation (HB 741)**

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	$300,691,000	$300,691,000	$300,691,000
Lottery Proceeds	$300,691,000	$300,691,000	$300,691,000
TOTAL FEDERAL FUNDS	$367,823	$367,823	$367,823
Federal Funds Not Itemized	$367,823	$367,823	$367,823
TOTAL PUBLIC FUNDS	$301,058,823	$301,058,823	$301,058,823

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	$26,506,935	$26,506,935	$26,506,935
Federal Funds Not Itemized	$506,935	$506,935	$506,935
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$24,000,000	$24,000,000	$24,000,000
TOTAL AGENCY FUNDS	$124,250	$124,250	$124,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
TOTAL PUBLIC FUNDS	$26,631,185	$26,631,185	$26,631,185

116.100 Quality Initiatives **Appropriation (HB 741)**

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	$26,506,935	$26,506,935	$26,506,935
Federal Funds Not Itemized	$506,935	$506,935	$506,935
ARRA-Head Start CFDA93.708	$2,000,000	$2,000,000	$2,000,000
Child Care & Development Block Grant CFDA93.575	$24,000,000	$24,000,000	$24,000,000
TOTAL AGENCY FUNDS	$124,250	$124,250	$124,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550
TOTAL PUBLIC FUNDS	$26,631,185	$26,631,185	$26,631,185

Section 22: Economic Development, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$39,688,684	$39,688,684	$39,688,684
State General Funds	$32,019,738	$32,019,738	$32,019,738
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946

TOTAL FEDERAL FUNDS	$909,400	$909,400	$909,400
Federal Funds Not Itemized	$909,400	$909,400	$909,400
TOTAL AGENCY FUNDS	$20,370	$20,370	$20,370
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$40,618,454	$40,618,454	$40,618,454

Section Total - Final

TOTAL STATE FUNDS	$39,131,341	$38,981,341	$39,156,341
State General Funds	$31,462,395	$31,312,395	$31,487,395
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$909,400	$909,400	$909,400
Federal Funds Not Itemized	$909,400	$909,400	$909,400
TOTAL AGENCY FUNDS	$20,370	$20,370	$20,370
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$40,061,111	$39,911,111	$40,086,111

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	$574,268	$574,268	$574,268
State General Funds	$574,268	$574,268	$574,268
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,233,668	$1,233,668	$1,233,668

117.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,932	$5,932	$5,932

117.100 Arts, Georgia Council for the **Appropriation (HB 741)**

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	$580,200	$580,200	$580,200
State General Funds	$580,200	$580,200	$580,200
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,239,600	$1,239,600	$1,239,600

Business Recruitment and Expansion **Continuation Budget**

The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

TOTAL STATE FUNDS	$7,708,241	$7,708,241	$7,708,241
State General Funds	$7,708,241	$7,708,241	$7,708,241
TOTAL PUBLIC FUNDS	$7,708,241	$7,708,241	$7,708,241

118.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$72,528	$72,528	$72,528

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

State General Funds	$666	$666	$666

118.3 *Reduce funds for personnel and eliminate one vacant position.*

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

118.4 *Reduce funds for marketing.*

State General Funds	($196,974)	($196,974)	($206,974)

118.100 Business Recruitment and Expansion **Appropriation (HB 741)**

The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

TOTAL STATE FUNDS	$7,484,461	$7,484,461	$7,474,461
State General Funds	$7,484,461	$7,484,461	$7,474,461
TOTAL PUBLIC FUNDS	$7,484,461	$7,484,461	$7,474,461

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$3,996,523	$3,996,523	$3,996,523
State General Funds	$3,996,523	$3,996,523	$3,996,523
TOTAL AGENCY FUNDS	$126	$126	$126
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$3,996,649	$3,996,649	$3,996,649

119.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$48,479	$48,479	$48,479

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

State General Funds	$251	$251	$251

119.3 *Reduce funds for personnel.*

State General Funds	($80,545)	($80,545)	($80,545)

119.4 *Reduce funds for equipment.*

State General Funds	($15,597)	($15,597)	($15,597)

119.5 *Increase funds for telecommunications expenses.*

State General Funds	$150,000	$0	$0

119.6 *Reduce funds marketing.*

State General Funds	($14,723)	($14,723)	($14,723)

119.100 Departmental Administration **Appropriation (HB 741)**

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	$4,084,388	$3,934,388	$3,934,388
State General Funds	$4,084,388	$3,934,388	$3,934,388
TOTAL AGENCY FUNDS	$126	$126	$126
Sales and Services	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126
TOTAL PUBLIC FUNDS	$4,084,514	$3,934,514	$3,934,514

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	$1,010,892	$1,010,892	$1,010,892
State General Funds	$1,010,892	$1,010,892	$1,010,892
TOTAL PUBLIC FUNDS	$1,010,892	$1,010,892	$1,010,892

120.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,753	$9,753	$9,753

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

State General Funds	$20	$20	$20

120.3 *Reduce funds for marketing.*

State General Funds	($50,000)	($50,000)	($50,000)

120.100 Film, Video, and Music **Appropriation (HB 741)**

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	$970,665	$970,665	$970,665
State General Funds	$970,665	$970,665	$970,665
TOTAL PUBLIC FUNDS	$970,665	$970,665	$970,665

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; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	$13,634,805	$13,634,805	$13,634,805
State General Funds	$5,965,859	$5,965,859	$5,965,859
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000
Federal Funds Not Itemized	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$13,884,805	$13,884,805	$13,884,805

122.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,412	$9,412	$9,412

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

State General Funds	$52	$52	$52

122.3 *Reduce funds for contracts with the Georgia Research Alliance.*

State General Funds	($90,047)	($90,047)	($90,047)

122.100 Innovation and Technology **Appropriation (HB 741)**

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	$13,554,222	$13,554,222	$13,554,222
State General Funds	$5,885,276	$5,885,276	$5,885,276
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000
Federal Funds Not Itemized	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$13,804,222	$13,804,222	$13,804,222

International Relations and Trade **Continuation Budget**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	$2,101,547	$2,101,547	$2,101,547
State General Funds	$2,101,547	$2,101,547	$2,101,547
TOTAL PUBLIC FUNDS	$2,101,547	$2,101,547	$2,101,547

123.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,401	$16,401	$16,401

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

State General Funds	$120	$120	$120

123.100 International Relations and Trade **Appropriation (HB 741)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	$2,118,068	$2,118,068	$2,118,068
State General Funds	$2,118,068	$2,118,068	$2,118,068
TOTAL PUBLIC FUNDS	$2,118,068	$2,118,068	$2,118,068

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	$896,415	$896,415	$896,415
State General Funds	$896,415	$896,415	$896,415
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$916,659	$916,659	$916,659

124.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,980	$12,980	$12,980

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

State General Funds	$72	$72	$72

124.3 *Reduce funds for equipment.*

State General Funds	($5,100)	($5,100)	($5,100)

124.100 Small and Minority Business Development **Appropriation (HB 741)**

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	$904,367	$904,367	$904,367
State General Funds	$904,367	$904,367	$904,367
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244

Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$924,611	$924,611	$924,611

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 cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,590,993	$9,590,993	$9,590,993
State General Funds	$9,590,993	$9,590,993	$9,590,993
TOTAL PUBLIC FUNDS	$9,590,993	$9,590,993	$9,590,993

125.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$66,039	$66,039	$66,039

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

State General Funds	$792	$792	$792

125.3 *Reduce funds for personnel and eliminate two filled positions.*

State General Funds	($147,854)	($147,854)	($147,854)

125.4 *Reduce funds for marketing.*

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

125.5 *Transfer funds added in HB78 (2011 Session) to the Civil War Commission for tourism promotion related to the sesquicentennial.*

State General Funds			($10,000)

125.100 Tourism **Appropriation (HB 741)**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia

Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,434,970	$9,434,970	$9,424,970
State General Funds	$9,434,970	$9,434,970	$9,424,970
TOTAL PUBLIC FUNDS	$9,434,970	$9,434,970	$9,424,970

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	$175,000	$175,000	$175,000
State General Funds	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$175,000	$175,000	$175,000

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

State General Funds	($175,000)	($175,000)	$0

126.100 Payments to Georgia Medical Center Authority **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$0	$0	$175,000
State General Funds	$0	$0	$175,000
TOTAL PUBLIC FUNDS	$0	$0	$175,000

Civil War Commission **Continuation Budget**

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	$0
State General Funds	$0

999.1 *Transfer funds from the Department of Economic Development for tourism promotion related to the sesquicentennial.*

State General Funds	$10,000

999.2 *Increase funds for tourism promotion related to the sesquicentennial.*

State General Funds	$10,000

999.100 Civil War Commission **Appropriation (HB 741)**

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

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

Section 23: Education, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$6,969,195,136	$6,969,195,136	$6,969,195,136
State General Funds	$6,969,195,136	$6,969,195,136	$6,969,195,136
TOTAL FEDERAL FUNDS	$1,181,149,614	$1,181,149,614	$1,181,149,614
Federal Funds Not Itemized	$1,181,149,614	$1,181,149,614	$1,181,149,614
TOTAL AGENCY FUNDS	$4,620,465	$4,620,465	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130	$1,924,130	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130	$1,924,130	$1,924,130
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$1,122,369	$1,122,369	$1,122,369
Sales and Services Not Itemized	$1,122,369	$1,122,369	$1,122,369
TOTAL PUBLIC FUNDS	$8,154,965,215	$8,154,965,215	$8,154,965,215

	Section Total - Final		
TOTAL STATE FUNDS	$7,060,812,381	$7,074,493,258	$7,070,206,054
State General Funds	$6,895,225,906	$6,908,906,783	$6,904,619,579
Revenue Shortfall Reserve for K-12 Needs	$165,586,475	$165,586,475	$165,586,475
TOTAL FEDERAL FUNDS	$1,181,149,614	$1,731,400,525	$1,731,400,525
Federal Funds Not Itemized	$1,181,149,614	$1,731,400,525	$1,731,400,525

TOTAL AGENCY FUNDS	$4,620,465	$4,620,465	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130	$1,924,130	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130	$1,924,130	$1,924,130
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$1,122,369	$1,122,369	$1,122,369
Sales and Services Not Itemized	$1,122,369	$1,122,369	$1,122,369
TOTAL PUBLIC FUNDS	$8,246,582,460	$8,810,514,248	$8,806,227,044

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	$7,727,787	$7,727,787	$7,727,787
State General Funds	$7,727,787	$7,727,787	$7,727,787
TOTAL FEDERAL FUNDS	$124,318	$124,318	$124,318
Federal Funds Not Itemized	$124,318	$124,318	$124,318
TOTAL PUBLIC FUNDS	$7,852,105	$7,852,105	$7,852,105

127.1 *Reduce funds for operations for Extended Day/Year.*

State General Funds	($44,522)	$0	$0

127.2 *Reduce funds for operations for Area Teacher Program.*

State General Funds	($21,794)	$0	$0

127.3 *Reduce funds for operations for Young Farmers.*

State General Funds	($39,076)	$0	$0

127.4 *Reduce funds for operations for Youth Camps.*

State General Funds	($49,164)	$0	$0

127.5 *Reduce funds for operations.*

State General Funds		($77,278)	($77,278)

127.100 Agricultural Education **Appropriation (HB 741)**

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	$7,573,231	$7,650,509	$7,650,509
State General Funds	$7,573,231	$7,650,509	$7,650,509
TOTAL FEDERAL FUNDS	$124,318	$124,318	$124,318
Federal Funds Not Itemized	$124,318	$124,318	$124,318
TOTAL PUBLIC FUNDS	$7,697,549	$7,774,827	$7,774,827

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	$29,052,221	$29,052,221	$29,052,221
State General Funds	$29,052,221	$29,052,221	$29,052,221
TOTAL FEDERAL FUNDS	$60,985,311	$60,985,311	$60,985,311
Federal Funds Not Itemized	$60,985,311	$60,985,311	$60,985,311
TOTAL AGENCY FUNDS	$2,179,129	$2,179,129	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723	$1,433,723	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723	$1,433,723	$1,433,723
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
TOTAL PUBLIC FUNDS	$92,216,661	$92,216,661	$92,216,661

128.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$408,548	$408,548	$408,548

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

Revenue Shortfall Reserve for K-12 Needs	$24,096	$24,096	$24,096

128.3 *Reduce funds for operations.*

State General Funds	($33,176)	($33,176)	($33,176)

128.100 Central Office **Appropriation (HB 741)**

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	$29,451,689	$29,451,689	$29,451,689
State General Funds	$29,019,045	$29,019,045	$29,019,045
Revenue Shortfall Reserve for K-12 Needs	$432,644	$432,644	$432,644
TOTAL FEDERAL FUNDS	$60,985,311	$60,985,311	$60,985,311
Federal Funds Not Itemized	$60,985,311	$60,985,311	$60,985,311
TOTAL AGENCY FUNDS	$2,179,129	$2,179,129	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723	$1,433,723	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723	$1,433,723	$1,433,723
Reserved Fund Balances	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406
TOTAL PUBLIC FUNDS	$92,616,129	$92,616,129	$92,616,129

Charter Schools **Continuation Budget**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	$2,148,300	$2,148,300	$2,148,300
State General Funds	$2,148,300	$2,148,300	$2,148,300
TOTAL FEDERAL FUNDS	$5,556,475	$5,556,475	$5,556,475
Federal Funds Not Itemized	$5,556,475	$5,556,475	$5,556,475
TOTAL PUBLIC FUNDS	$7,704,775	$7,704,775	$7,704,775

129.1 *Reduce funds for planning grants.*

State General Funds	($34,973)	($34,973)	($34,973)

129.2 *Reduce funds for facilities grants.*

State General Funds	($119,781)	($119,781)	($119,781)

129.100 Charter Schools **Appropriation (HB 741)**

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	$5,556,475	$5,556,475	$5,556,475
Federal Funds Not Itemized	$5,556,475	$5,556,475	$5,556,475
TOTAL PUBLIC FUNDS	$7,550,021	$7,550,021	$7,550,021

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	($18,662)	($18,662)	($18,662)

130.100 Communities in Schools **Appropriation (HB 741)**

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	$914,438	$914,438	$914,438
State General Funds	$914,438	$914,438	$914,438
TOTAL PUBLIC FUNDS	$914,438	$914,438	$914,438

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	$1,002,800	$1,002,800	$1,002,800
State General Funds	$1,002,800	$1,002,800	$1,002,800
TOTAL PUBLIC FUNDS	$1,002,800	$1,002,800	$1,002,800

131.1 *Reduce funds for operations.*

State General Funds	($20,056)	($20,056)	($20,056)

131.100 Curriculum Development **Appropriation (HB 741)**

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	$982,744	$982,744	$982,744
State General Funds	$982,744	$982,744	$982,744
TOTAL PUBLIC FUNDS	$982,744	$982,744	$982,744

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	$1,025,153,992	$1,025,153,992	$1,025,153,992
Federal Funds Not Itemized	$1,025,153,992	$1,025,153,992	$1,025,153,992
TOTAL PUBLIC FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992

132.100 Federal Programs **Appropriation (HB 741)**

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

TOTAL FEDERAL FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992
Federal Funds Not Itemized	$1,025,153,992	$1,025,153,992	$1,025,153,992
TOTAL PUBLIC FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992

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	$12,565,793	$12,565,793	$12,565,793
Federal Funds Not Itemized	$12,565,793	$12,565,793	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793	$12,565,793	$12,565,793

133.100 Georgia Learning Resources System **Appropriation (HB 741)**

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	$12,565,793	$12,565,793	$12,565,793
Federal Funds Not Itemized	$12,565,793	$12,565,793	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793	$12,565,793	$12,565,793

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	$4,792,820	$4,792,820	$4,792,820
State General Funds	$4,792,820	$4,792,820	$4,792,820
TOTAL AGENCY FUNDS	$1,018,214	$1,018,214	$1,018,214
Sales and Services	$1,018,214	$1,018,214	$1,018,214
Sales and Services Not Itemized	$1,018,214	$1,018,214	$1,018,214
TOTAL PUBLIC FUNDS	$5,811,034	$5,811,034	$5,811,034

134.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$4,409	$4,409	$4,409

134.2 *Reduce funds for operations.*

State General Funds	($95,856)	($95,856)	($95,856)

134.100 Georgia Virtual School **Appropriation (HB 741)**

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	$4,701,373	$4,701,373	$4,701,373
State General Funds	$4,696,964	$4,696,964	$4,696,964
Revenue Shortfall Reserve for K-12 Needs	$4,409	$4,409	$4,409
TOTAL AGENCY FUNDS	$1,018,214	$1,018,214	$1,018,214
Sales and Services	$1,018,214	$1,018,214	$1,018,214
Sales and Services Not Itemized	$1,018,214	$1,018,214	$1,018,214
TOTAL PUBLIC FUNDS	$5,719,587	$5,719,587	$5,719,587

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 *Reduce funds for contracts.*

State General Funds	($2,880)	($2,880)	($2,880)

135.100 Georgia Youth Science and Technology **Appropriation (HB 741)**

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	$141,120	$141,120	$141,120
State General Funds	$141,120	$141,120	$141,120
TOTAL PUBLIC FUNDS	$141,120	$141,120	$141,120

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	$962,908	$962,908	$962,908
State General Funds	$962,908	$962,908	$962,908
TOTAL PUBLIC FUNDS	$962,908	$962,908	$962,908

136.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$3,087	$3,087	$3,087

136.2 *Reduce funds for operations.*

State General Funds	($19,258)	($19,258)	($19,258)

136.100 Governor's Honors Program **Appropriation (HB 741)**

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	$946,737	$946,737	$946,737
State General Funds	$943,650	$943,650	$943,650
Revenue Shortfall Reserve for K-12 Needs	$3,087	$3,087	$3,087
TOTAL PUBLIC FUNDS	$946,737	$946,737	$946,737

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

137.1 *Reduce funds for internet access due to reduced subscription and usage.*

State General Funds	($66,436)	($66,436)	$0

137.100 Information Technology Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$3,255,367	$3,255,367	$3,321,803
State General Funds	$3,255,367	$3,255,367	$3,321,803
TOTAL PUBLIC FUNDS	$3,255,367	$3,255,367	$3,321,803

Non Quality Basic Education Formula Grants **Continuation Budget**

The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

TOTAL STATE FUNDS	$16,867,421	$16,867,421	$16,867,421
State General Funds	$16,867,421	$16,867,421	$16,867,421
TOTAL PUBLIC FUNDS	$16,867,421	$16,867,421	$16,867,421

138.1 *Reduce funds for Residential Treatment Centers.*

State General Funds	($76,628)	$0	$0

138.2 *Reduce funds for Sparsity Grants.*

State General Funds	($53,700)	($53,700)	($53,700)

138.3 *Reduce funds for Georgia Special Needs Scholarships.*

State General Funds	($207,020)	($207,020)	$0

138.4 *Transfer funds to the Quality Basic Education program for Georgia Special Needs Scholarships. (S:Adjust based on actual enrollment)*

State General Funds	($10,144,033)	($10,144,033)	($10,939,310)

138.5 *Increase funds for a midterm adjustment for enrollment growth for Georgia Special Needs Scholarships.*

State General Funds			$588,257

138.99 ***SAC****: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*
House*: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*
Governor*: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

State General Funds	$0	$0	$0

138.100 Non Quality Basic Education Formula Grants **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$6,386,040	$6,462,668	$6,462,668
State General Funds	$6,386,040	$6,462,668	$6,462,668
TOTAL PUBLIC FUNDS	$6,386,040	$6,462,668	$6,462,668

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	$23,119,188	$23,119,188	$23,119,188
State General Funds	$23,119,188	$23,119,188	$23,119,188
TOTAL FEDERAL FUNDS	$24,637,301	$24,637,301	$24,637,301
Federal Funds Not Itemized	$24,637,301	$24,637,301	$24,637,301
TOTAL PUBLIC FUNDS	$47,756,489	$47,756,489	$47,756,489

139.1 *Reduce funds for the school lunch program.*

State General Funds	($775,965)	($775,965)	($775,965)

139.2 *Increase funds to reflect projected receipts.*

Federal Funds Not Itemized		$550,250,911	$550,250,911

139.100 Nutrition **Appropriation (HB 741)**

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	$22,343,223	$22,343,223	$22,343,223
State General Funds	$22,343,223	$22,343,223	$22,343,223
TOTAL FEDERAL FUNDS	$24,637,301	$574,888,212	$574,888,212
Federal Funds Not Itemized	$24,637,301	$574,888,212	$574,888,212
TOTAL PUBLIC FUNDS	$46,980,524	$597,231,435	$597,231,435

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	$27,891,099	$27,891,099	$27,891,099
State General Funds	$27,891,099	$27,891,099	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099	$27,891,099	$27,891,099

140.100 Preschool Handicapped **Appropriation (HB 741)**

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	$27,891,099	$27,891,099	$27,891,099
State General Funds	$27,891,099	$27,891,099	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099	$27,891,099	$27,891,099

Pupil Transportation **Continuation Budget**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$130,310,693	$130,310,693	$130,310,693
State General Funds	$130,310,693	$130,310,693	$130,310,693
TOTAL PUBLIC FUNDS	$130,310,693	$130,310,693	$130,310,693

141.1 *Reduce funds.*

State General Funds	($2,606,214)	($2,606,214)	($2,606,214)

141.100 Pupil Transportation **Appropriation (HB 741)**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$127,704,479	$127,704,479	$127,704,479
State General Funds	$127,704,479	$127,704,479	$127,704,479
TOTAL PUBLIC FUNDS	$127,704,479	$127,704,479	$127,704,479

Quality Basic Education Equalization **Continuation Budget**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587	$436,158,587	$436,158,587
State General Funds	$436,158,587	$436,158,587	$436,158,587
TOTAL PUBLIC FUNDS	$436,158,587	$436,158,587	$436,158,587

142.1 *Increase funds for one-time funding for school systems with decreased Equalization earnings in FY13 due to new formula calculations per HB824 (2012 Session). (S:Implement a two-year phase-in of new formula calculations per HB824 (2012 Session) instead of providing partial funding of hold harmless for school systems with decreased Equalization earnings)*

Revenue Shortfall Reserve for K-12 Needs	$7,000,000	$0

142.100 Quality Basic Education Equalization **Appropriation (HB 741)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587	$443,158,587	$436,158,587
State General Funds	$436,158,587	$436,158,587	$436,158,587
Revenue Shortfall Reserve for K-12 Needs		$7,000,000	
TOTAL PUBLIC FUNDS	$436,158,587	$443,158,587	$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)

143.100 Quality Basic Education Local Five Mill Share **Appropriation (HB 741)**

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

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

Quality Basic Education Program **Continuation Budget**

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

TOTAL STATE FUNDS	$7,816,655,183	$7,816,655,183	$7,816,655,183
State General Funds	$7,816,655,183	$7,816,655,183	$7,816,655,183
TOTAL PUBLIC FUNDS	$7,816,655,183	$7,816,655,183	$7,816,655,183

144.1 *Increase funds for a midterm adjustment for enrollment growth. (H and S:Adjust based on actuals)*

Revenue Shortfall Reserve for K-12 Needs	$87,924,513	$85,913,816	$85,913,816

144.2 *Increase funds for a grant to the State Special Charter Schools. (H:Adjust based on projected expenditures)*

Revenue Shortfall Reserve for K-12 Needs	$8,647,953	$7,618,717	$8,647,953

144.3 *Transfer funds from the Non-Quality Basic Education Grants program for Georgia Special Needs Scholarships. (S:Adjust based on actual enrollment)*

State General Funds	$10,144,033	$10,144,033	$10,939,310

144.4 *Replace funds.*

State General Funds	($68,145,242)	($54,871,222)	($59,983,159)
Revenue Shortfall Reserve for K-12 Needs	$68,145,242	$54,871,222	$59,983,159
Total Public Funds:	$0	$0	$0

144.5 *Increase funds for certified math and science teachers per HB280 (2010 Session) not currently funded due to error. (S:Increase funds for FY2011 earnings for certified math and science teachers per HB280 (2010 Session) not funded due to error, and fund such earnings for FY2012 in the FY2013 General Budget, in accordance with the rest of training and experience)*

Revenue Shortfall Reserve for K-12 Needs	$6,453,320	$3,512,147

144.6 *Increase funds for Charter System Grants.*

Revenue Shortfall Reserve for K-12 Needs	$2,860,633	$2,860,633

144.7 *Increase funds for virtual State Special Charter Schools.*

Revenue Shortfall Reserve for K-12 Needs	$3,800,000

144.100 Quality Basic Education Program **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$7,923,371,682	$7,929,645,702	$7,932,329,042
State General Funds	$7,758,653,974	$7,771,927,994	$7,767,611,334
Revenue Shortfall Reserve for K-12 Needs	$164,717,708	$157,717,708	$164,717,708
TOTAL PUBLIC FUNDS	$7,923,371,682	$7,929,645,702	$7,932,329,042

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	$8,571,299	$8,571,299	$8,571,299
State General Funds	$8,571,299	$8,571,299	$8,571,299
TOTAL PUBLIC FUNDS	$8,571,299	$8,571,299	$8,571,299

145.1 *Reduce funds for Education Technology Centers.*

State General Funds	($60,487)	($60,487)	($60,487)

145.2 *Reduce funds for Regional Education Service Agencies (RESA) core services.*

State General Funds	($110,939)	$0	($36,980)

145.100 Regional Education Service Agencies **Appropriation (HB 741)**

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	$8,399,873	$8,510,812	$8,473,832
State General Funds	$8,399,873	$8,510,812	$8,473,832
TOTAL PUBLIC FUNDS	$8,399,873	$8,510,812	$8,473,832

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	$5,161,681	$5,161,681	$5,161,681
State General Funds	$5,161,681	$5,161,681	$5,161,681
TOTAL PUBLIC FUNDS	$5,161,681	$5,161,681	$5,161,681

146.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$72,714	$72,714	$72,714

146.2 *Reduce funds for personnel to reflect savings from holding three positions vacant for half a year.*

State General Funds	($125,000)	($125,000)	($125,000)

146.3 *Reduce funds for operations.*

State General Funds	($100,734)	($100,734)	($100,734)

146.100 School Improvement **Appropriation (HB 741)**

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	$5,008,661	$5,008,661	$5,008,661
State General Funds	$4,935,947	$4,935,947	$4,935,947
Revenue Shortfall Reserve for K-12 Needs	$72,714	$72,714	$72,714
TOTAL PUBLIC FUNDS	$5,008,661	$5,008,661	$5,008,661

School Nurses **Continuation Budget**

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$26,399,520	$26,399,520	$26,399,520
State General Funds	$26,399,520	$26,399,520	$26,399,520
TOTAL PUBLIC FUNDS	$26,399,520	$26,399,520	$26,399,520

147.1 *Reduce funds for operations.*

State General Funds	($527,990)	($527,990)	($527,990)

147.100 School Nurses **Appropriation (HB 741)**

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$25,871,530	$25,871,530	$25,871,530
State General Funds	$25,871,530	$25,871,530	$25,871,530
TOTAL PUBLIC FUNDS	$25,871,530	$25,871,530	$25,871,530

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	$64,275,760	$64,275,760	$64,275,760
State General Funds	$64,275,760	$64,275,760	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895	$2,972,895	$2,972,895

Federal Funds Not Itemized	$2,972,895	$2,972,895	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655	$67,248,655	$67,248,655

148.100 Severely Emotionally Disturbed **Appropriation (HB 741)**

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$64,275,760	$64,275,760	$64,275,760
State General Funds	$64,275,760	$64,275,760	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895	$2,972,895	$2,972,895
Federal Funds Not Itemized	$2,972,895	$2,972,895	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655	$67,248,655	$67,248,655

State Interagency Transfers **Continuation Budget**

The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	$8,497,963	$8,497,963	$8,497,963
State General Funds	$8,497,963	$8,497,963	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804	$16,458,804	$16,458,804
Federal Funds Not Itemized	$16,458,804	$16,458,804	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767	$24,956,767	$24,956,767

149.99 ***SAC****: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0

149.100 State Interagency Transfers **Appropriation (HB 741)**

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	$16,458,804	$16,458,804	$16,458,804
Federal Funds Not Itemized	$16,458,804	$16,458,804	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767	$24,956,767	$24,956,767

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	$23,379,119	$23,379,119	$23,379,119
State General Funds	$23,379,119	$23,379,119	$23,379,119
TOTAL AGENCY FUNDS	$1,423,122	$1,423,122	$1,423,122
Contributions, Donations, and Forfeitures	$490,407	$490,407	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407	$490,407	$490,407
Intergovernmental Transfers	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155
Sales and Services Not Itemized	$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS	$24,802,241	$24,802,241	$24,802,241

150.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$355,913	$355,913	$355,913

150.100 State Schools **Appropriation (HB 741)**

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	$23,735,032	$23,735,032	$23,735,032
State General Funds	$23,379,119	$23,379,119	$23,379,119

Revenue Shortfall Reserve for K-12 Needs	$355,913	$355,913	$355,913
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	$25,158,154	$25,158,154	$25,158,154

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	$14,201,164	$14,201,164	$14,201,164
State General Funds	$14,201,164	$14,201,164	$14,201,164
TOTAL FEDERAL FUNDS	$16,012,923	$16,012,923	$16,012,923
Federal Funds Not Itemized	$16,012,923	$16,012,923	$16,012,923
TOTAL PUBLIC FUNDS	$30,214,087	$30,214,087	$30,214,087

151.1 *Reduce funds for the Extended Day/Year Program. (H and S:Reduce funds for operations)*

State General Funds	($342,207)	($200,195)	($200,195)

151.100 Technology/Career Education **Appropriation (HB 741)**

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	$13,858,957	$14,000,969	$14,000,969
State General Funds	$13,858,957	$14,000,969	$14,000,969
TOTAL FEDERAL FUNDS	$16,012,923	$16,012,923	$16,012,923
Federal Funds Not Itemized	$16,012,923	$16,012,923	$16,012,923
TOTAL PUBLIC FUNDS	$29,871,880	$30,013,892	$30,013,892

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	$13,573,504	$13,573,504	$13,573,504
State General Funds	$13,573,504	$13,573,504	$13,573,504
TOTAL FEDERAL FUNDS	$16,681,802	$16,681,802	$16,681,802
Federal Funds Not Itemized	$16,681,802	$16,681,802	$16,681,802
TOTAL PUBLIC FUNDS	$30,255,306	$30,255,306	$30,255,306

152.1 *Reduce funds.*

State General Funds	($271,470)	($271,470)	($271,470)

152.100 Testing **Appropriation (HB 741)**

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	$13,302,034	$13,302,034	$13,302,034
State General Funds	$13,302,034	$13,302,034	$13,302,034
TOTAL FEDERAL FUNDS	$16,681,802	$16,681,802	$16,681,802
Federal Funds Not Itemized	$16,681,802	$16,681,802	$16,681,802
TOTAL PUBLIC FUNDS	$29,983,836	$29,983,836	$29,983,836

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

153.100 Tuition for Multi-Handicapped **Appropriation (HB 741)**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

TOTAL STATE FUNDS	$1,551,946	$1,551,946	$1,551,946
State General Funds	$1,551,946	$1,551,946	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946	$1,551,946	$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,725.07. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$17,165,784	$17,165,784	$17,165,784
State General Funds	$17,165,784	$17,165,784	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960	$37,401,960	$37,401,960

	Section Total - Final		
TOTAL STATE FUNDS	$17,165,784	$17,165,784	$17,165,784
State General Funds	$17,165,784	$17,165,784	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960	$37,401,960	$37,401,960

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	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840	$3,346,840	$3,346,840

154.100 Deferred Compensation **Appropriation (HB 741)**

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	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840	$3,346,840	$3,346,840

Georgia Military Pension Fund **Continuation Budget**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,281,784	$1,281,784	$1,281,784
State General Funds	$1,281,784	$1,281,784	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784	$1,281,784	$1,281,784

155.100 Georgia Military Pension Fund **Appropriation (HB 741)**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,281,784	$1,281,784	$1,281,784
State General Funds	$1,281,784	$1,281,784	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784	$1,281,784	$1,281,784

Public School Employees Retirement System **Continuation Budget**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	$15,884,000	$15,884,000	$15,884,000
State General Funds	$15,884,000	$15,884,000	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000	$15,884,000	$15,884,000

156.100 Public School Employees Retirement System **Appropriation (HB 741)**

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	$15,884,000	$15,884,000	$15,884,000
State General Funds	$15,884,000	$15,884,000	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000	$15,884,000	$15,884,000

System Administration **Continuation Budget**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336	$16,889,336	$16,889,336

157.100 System Administration **Appropriation (HB 741)**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336	$16,889,336	$16,889,336

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 11.63% for New Plan employees and 6.88% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 7.42% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $391.42 per member for State Fiscal Year 2012.

Section 25: Forestry Commission, State

	Section Total - Continuation		
TOTAL STATE FUNDS	$28,365,917	$28,365,917	$28,365,917
State General Funds	$28,365,917	$28,365,917	$28,365,917
TOTAL FEDERAL FUNDS	$5,754,274	$5,754,274	$5,754,274
Federal Funds Not Itemized	$5,754,274	$5,754,274	$5,754,274
TOTAL AGENCY FUNDS	$6,798,795	$6,798,795	$6,798,795
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	$6,640,795	$6,640,795	$6,640,795
Sales and Services Not Itemized	$6,640,795	$6,640,795	$6,640,795
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	$40,968,986	$40,968,986	$40,968,986
	Section Total - Final		
TOTAL STATE FUNDS	$28,714,926	$28,714,926	$28,714,926
State General Funds	$28,714,926	$28,714,926	$28,714,926
TOTAL FEDERAL FUNDS	$5,754,274	$5,754,274	$5,754,274
Federal Funds Not Itemized	$5,754,274	$5,754,274	$5,754,274
TOTAL AGENCY FUNDS	$6,798,795	$6,798,795	$6,798,795
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	$6,640,795	$6,640,795	$6,640,795
Sales and Services Not Itemized	$6,640,795	$6,640,795	$6,640,795
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	$41,317,995	$41,317,995	$41,317,995

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	$3,273,139	$3,273,139	$3,273,139
State General Funds	$3,273,139	$3,273,139	$3,273,139
TOTAL FEDERAL FUNDS	$42,400	$42,400	$42,400
Federal Funds Not Itemized	$42,400	$42,400	$42,400
TOTAL AGENCY FUNDS	$66,288	$66,288	$66,288
Sales and Services	$66,288	$66,288	$66,288
Sales and Services Not Itemized	$66,288	$66,288	$66,288
TOTAL PUBLIC FUNDS	$3,381,827	$3,381,827	$3,381,827

158.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$40,424	$40,424	$40,424

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

State General Funds	($1,483)	($1,483)	($1,483)

158.100 Commission Administration **Appropriation (HB 741)**

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	$3,312,080	$3,312,080	$3,312,080
State General Funds	$3,312,080	$3,312,080	$3,312,080

TOTAL FEDERAL FUNDS	$42,400	$42,400	$42,400
Federal Funds Not Itemized	$42,400	$42,400	$42,400
TOTAL AGENCY FUNDS	$66,288	$66,288	$66,288
Sales and Services	$66,288	$66,288	$66,288
Sales and Services Not Itemized	$66,288	$66,288	$66,288
TOTAL PUBLIC FUNDS	$3,420,768	$3,420,768	$3,420,768

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	$2,099,722	$2,099,722	$2,099,722
State General Funds	$2,099,722	$2,099,722	$2,099,722
TOTAL FEDERAL FUNDS	$3,331,476	$3,331,476	$3,331,476
Federal Funds Not Itemized	$3,331,476	$3,331,476	$3,331,476
TOTAL AGENCY FUNDS	$1,002,832	$1,002,832	$1,002,832
Intergovernmental Transfers	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000
Sales and Services	$877,832	$877,832	$877,832
Sales and Services Not Itemized	$877,832	$877,832	$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,484,030	$6,484,030	$6,484,030

159.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$33,477	$33,477	$33,477

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

State General Funds	($348)	($348)	($348)

159.3 *Reduce funds for personnel by eliminating one vacant position. (H and S:Reduce funds and maintain position count)*

State General Funds	($63,439)	($63,439)	($63,439)

159.100 Forest Management **Appropriation (HB 741)**

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	$2,069,412	$2,069,412	$2,069,412
State General Funds	$2,069,412	$2,069,412	$2,069,412
TOTAL FEDERAL FUNDS	$3,331,476	$3,331,476	$3,331,476
Federal Funds Not Itemized	$3,331,476	$3,331,476	$3,331,476
TOTAL AGENCY FUNDS	$1,002,832	$1,002,832	$1,002,832
Intergovernmental Transfers	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000
Sales and Services	$877,832	$877,832	$877,832
Sales and Services Not Itemized	$877,832	$877,832	$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,453,720	$6,453,720	$6,453,720

Forest Protection **Continuation Budget**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and

support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$22,993,056	$22,993,056	$22,993,056
State General Funds	$22,993,056	$22,993,056	$22,993,056
TOTAL FEDERAL FUNDS	$2,246,681	$2,246,681	$2,246,681
Federal Funds Not Itemized	$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	$29,896,049	$29,896,049	$29,896,049

160.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$343,657	$343,657	$343,657

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

State General Funds	($3,279)	($3,279)	($3,279)

160.100 Forest Protection **Appropriation (HB 741)**

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	$23,333,434	$23,333,434	$23,333,434
State General Funds	$23,333,434	$23,333,434	$23,333,434
TOTAL FEDERAL FUNDS	$2,246,681	$2,246,681	$2,246,681
Federal Funds Not Itemized	$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	$30,236,427	$30,236,427	$30,236,427

Tree Seedling Nursery **Continuation Budget**

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

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

161.100 Tree Seedling Nursery **Appropriation (HB 741)**

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

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,073,363	$1,073,363	$1,073,363
Sales and Services	$1,073,363	$1,073,363	$1,073,363
Sales and Services Not Itemized	$1,073,363	$1,073,363	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080

Section 26: Governor, Office of the

	Section Total - Continuation		
TOTAL STATE FUNDS	$53,016,258	$53,016,258	$53,016,258
State General Funds	$53,016,258	$53,016,258	$53,016,258
TOTAL FEDERAL FUNDS	$44,024,117	$44,024,117	$44,024,117
Federal Funds Not Itemized	$40,209,767	$40,209,767	$40,209,767
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$4,575,809	$4,575,809	$4,575,809
Reserved Fund Balances	$3,000,000	$3,000,000	$3,000,000
Reserved Fund Balances Not Itemized	$3,000,000	$3,000,000	$3,000,000
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	$561,056	$561,056	$561,056
Sales and Services Not Itemized	$561,056	$561,056	$561,056
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	$101,763,509	$101,763,509	$101,763,509
	Section Total - Final		
TOTAL STATE FUNDS	$55,597,086	$55,597,086	$55,492,353
State General Funds	$55,597,086	$55,597,086	$55,492,353
TOTAL FEDERAL FUNDS	$112,189,184	$112,189,184	$112,189,184
Federal Funds Not Itemized	$108,374,834	$108,374,834	$108,374,834
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$4,575,809	$4,575,809	$4,575,809
Reserved Fund Balances	$3,000,000	$3,000,000	$3,000,000
Reserved Fund Balances Not Itemized	$3,000,000	$3,000,000	$3,000,000
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	$561,056	$561,056	$561,056
Sales and Services Not Itemized	$561,056	$561,056	$561,056
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	$172,509,404	$172,509,404	$172,404,671

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	$21,701,931	$21,701,931	$21,701,931
State General Funds	$21,701,931	$21,701,931	$21,701,931
TOTAL PUBLIC FUNDS	$21,701,931	$21,701,931	$21,701,931

162.1 *Increase funds for state matching funds to FEMA grant for March tornadoes.*

State General Funds	$2,859,165	$2,859,165	$2,859,165

162.100 Governor's Emergency Fund **Appropriation (HB 741)**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$24,561,096	$24,561,096	$24,561,096
State General Funds	$24,561,096	$24,561,096	$24,561,096
TOTAL PUBLIC FUNDS	$24,561,096	$24,561,096	$24,561,096

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	$5,914,065	$5,914,065	$5,914,065
State General Funds	$5,914,065	$5,914,065	$5,914,065
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	$6,014,065	$6,014,065	$6,014,065

163.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$78,631	$78,631	$78,631

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

State General Funds	$39,924	$39,924	$39,924

163.3 *Reduce funds for operations.*

State General Funds	($118,281)	($118,281)	($118,281)

163.100 Governor's Office **Appropriation (HB 741)**

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	$5,914,339	$5,914,339	$5,914,339
State General Funds	$5,914,339	$5,914,339	$5,914,339
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	$6,014,339	$6,014,339	$6,014,339

Planning and Budget, Governor's Office of **Continuation Budget**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$7,888,777	$7,888,777	$7,888,777
State General Funds	$7,888,777	$7,888,777	$7,888,777
TOTAL PUBLIC FUNDS	$7,888,777	$7,888,777	$7,888,777

164.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,128	$83,128	$83,128

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

State General Funds	($121,722)	($121,722)	($121,722)

164.3 *Reduce funds for operations.*

State General Funds	($157,755)	($157,755)	($157,755)

164.100 Planning and Budget, Governor's Office of **Appropriation (HB 741)**

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	$7,692,428	$7,692,428	$7,692,428
State General Funds	$7,692,428	$7,692,428	$7,692,428
TOTAL PUBLIC FUNDS	$7,692,428	$7,692,428	$7,692,428

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	$832,892	$832,892	$832,892
State General Funds	$832,892	$832,892	$832,892
TOTAL FEDERAL FUNDS	$89,558	$89,558	$89,558
Federal Funds Not Itemized	$89,558	$89,558	$89,558

TOTAL AGENCY FUNDS	$25	$25	$25
Sales and Services	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25
TOTAL PUBLIC FUNDS	$922,475	$922,475	$922,475

165.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,937	$10,937	$10,937

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

State General Funds	$1,469	$1,469	$1,469

165.3 *Reduce funds for operations based on projected expenditures.*

State General Funds	($10,508)	($10,508)	($10,508)

165.4 *Reduce funds and replace with federal funds.*

State General Funds	($6,150)	($6,150)	($6,150)

165.100 Child Advocate, Office of the **Appropriation (HB 741)**

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	$828,640	$828,640	$828,640
State General Funds	$828,640	$828,640	$828,640
TOTAL FEDERAL FUNDS	$89,558	$89,558	$89,558
Federal Funds Not Itemized	$89,558	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25	$25
Sales and Services	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25
TOTAL PUBLIC FUNDS	$918,223	$918,223	$918,223

Children and Families, Governor's Office for **Continuation Budget**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$1,089,999	$1,089,999	$1,089,999
State General Funds	$1,089,999	$1,089,999	$1,089,999
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596	$8,215,596
Federal Funds Not Itemized	$4,401,246	$4,401,246	$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,805,595	$11,805,595	$11,805,595

166.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$13,658	$13,658	$13,658

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

State General Funds	($825)	($825)	($825)

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

State General Funds	($59,224)	($59,224)	($59,224)

166.100 Children and Families, Governor's Office for **Appropriation (HB 741)**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$1,043,608	$1,043,608	$1,043,608
State General Funds	$1,043,608	$1,043,608	$1,043,608
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596	$8,215,596
Federal Funds Not Itemized	$4,401,246	$4,401,246	$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,759,204	$11,759,204	$11,759,204

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	$2,013,369	$2,013,369	$2,013,369
State General Funds	$2,013,369	$2,013,369	$2,013,369
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000
Reserved Fund Balances Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,524,407	$32,524,407	$32,524,407

167.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,251	$26,251	$26,251

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

State General Funds	$36,496	$36,496	$36,496

167.3 *Reduce funds for the Civil Air Patrol contract.*

State General Funds	($40,267)	($40,267)	($10,000)

167.100 Emergency Management Agency, Georgia **Appropriation (HB 741)**

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	$2,035,849	$2,035,849	$2,066,116
State General Funds	$2,035,849	$2,035,849	$2,066,116
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000
Reserved Fund Balances Not Itemized	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,546,887	$32,546,887	$32,577,154

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	$473,351	$473,351	$473,351
State General Funds	$473,351	$473,351	$473,351
TOTAL FEDERAL FUNDS	$407,000	$407,000	$407,000
Federal Funds Not Itemized	$407,000	$407,000	$407,000
TOTAL PUBLIC FUNDS	$880,351	$880,351	$880,351

168.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,032	$9,032	$9,032

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

State General Funds	($11,792)	($11,792)	($11,792)

168.3 *Increase funds for operations.*

State General Funds	$150,649	$150,649	$150,649

168.100 Equal Opportunity, Georgia Commission on **Appropriation (HB 741)**

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	$621,240	$621,240	$621,240
State General Funds	$621,240	$621,240	$621,240
TOTAL FEDERAL FUNDS	$407,000	$407,000	$407,000
Federal Funds Not Itemized	$407,000	$407,000	$407,000
TOTAL PUBLIC FUNDS	$1,028,240	$1,028,240	$1,028,240

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	$5,839,020	$5,839,020	$5,839,020
State General Funds	$5,839,020	$5,839,020	$5,839,020
TOTAL FEDERAL FUNDS	$411,930	$411,930	$411,930
Federal Funds Not Itemized	$411,930	$411,930	$411,930
TOTAL AGENCY FUNDS	$500	$500	$500
Sales and Services	$500	$500	$500
Sales and Services Not Itemized	$500	$500	$500
TOTAL PUBLIC FUNDS	$6,251,450	$6,251,450	$6,251,450

169.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$91,903	$91,903	$91,903

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

State General Funds	($1,536)	($1,536)	($1,536)

169.3 *Reduce funds for personnel.*

State General Funds	($70,996)	($70,996)	($70,996)

169.4 *Reduce funds for contracts.*

State General Funds	($45,784)	($45,784)	($45,784)

169.100 Professional Standards Commission, Georgia **Appropriation (HB 741)**

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	$5,812,607	$5,812,607	$5,812,607
State General Funds	$5,812,607	$5,812,607	$5,812,607
TOTAL FEDERAL FUNDS	$411,930	$411,930	$411,930
Federal Funds Not Itemized	$411,930	$411,930	$411,930
TOTAL AGENCY FUNDS	$500	$500	$500
Sales and Services	$500	$500	$500
Sales and Services Not Itemized	$500	$500	$500
TOTAL PUBLIC FUNDS	$6,225,037	$6,225,037	$6,225,037

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	$5,878,953	$5,878,953	$5,878,953
State General Funds	$5,878,953	$5,878,953	$5,878,953
TOTAL AGENCY FUNDS	$1,314,753	$1,314,753	$1,314,753
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	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
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	$7,193,706	$7,193,706	$7,193,706

170.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$65,608	$65,608	$65,608

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

State General Funds	($54,395)	($54,395)	($54,395)

170.3 *Reduce funds for operations.*

State General Funds	($50,000)	($50,000)	($50,000)

170.4 *Reduce funds for contracts.*

State General Funds	($67,579)	($67,579)	($67,579)

170.5 *Reduce funds and replace with agency reserve funds.*

State General Funds	($58,437)	($58,437)	($58,437)

170.6 *Reduce funds for Customer Service.*

State General Funds			($135,000)

170.100 Consumer Protection, Governor's Office of **Appropriation (HB 741)**

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	$5,714,150	$5,714,150	$5,579,150
State General Funds	$5,714,150	$5,714,150	$5,579,150
TOTAL AGENCY FUNDS	$1,314,753	$1,314,753	$1,314,753
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	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000
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	$7,028,903	$7,028,903	$6,893,903

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	$5,196,851	$5,196,851	$5,196,851
Federal Funds Not Itemized	$5,196,851	$5,196,851	$5,196,851
TOTAL PUBLIC FUNDS	$5,196,851	$5,196,851	$5,196,851

171.1 *Transfer funds from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act.*

Federal Funds Not Itemized	$68,165,067	$68,165,067	$68,165,067

171.100 Governor's Office of Workforce Development **Appropriation (HB 741)**

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
Federal Funds Not Itemized	$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	$555,712	$555,712	$555,712
State General Funds	$555,712	$555,712	$555,712
TOTAL PUBLIC FUNDS	$555,712	$555,712	$555,712

172.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,959	$7,959	$7,959

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

State General Funds	$1,816	$1,816	$1,816

172.100 Office of the State Inspector General **Appropriation (HB 741)**

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	$565,487	$565,487	$565,487
State General Funds	$565,487	$565,487	$565,487
TOTAL PUBLIC FUNDS	$565,487	$565,487	$565,487

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	$828,189	$828,189	$828,189
State General Funds	$828,189	$828,189	$828,189
TOTAL PUBLIC FUNDS	$828,189	$828,189	$828,189

173.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$15,714	$15,714	$15,714

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

State General Funds	$303	$303	$303

173.3 *Reduce funds for personnel.*

State General Funds	($16,564)	($16,564)	($16,564)

173.4 *Reduce funds for real estate rentals.*

State General Funds	($20,000)	($20,000)	($20,000)

173.100 Student Achievement, Office of **Appropriation (HB 741)**

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	$807,642	$807,642	$807,642
State General Funds	$807,642	$807,642	$807,642
TOTAL PUBLIC FUNDS	$807,642	$807,642	$807,642

There is hereby appropriated to the Office of the Governor the sum of $400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be $40,000.

Section 27: Human Services, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$493,851,322	$493,851,322	$493,851,322
State General Funds	$487,659,516	$487,659,516	$487,659,516
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,066,721,402	$1,066,721,402	$1,066,721,402
Federal Funds Not Itemized	$248,633,721	$248,633,721	$248,633,721
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$100,117,851	$100,117,851	$100,117,851
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159
Foster Care Title IV-E CFDA93.658	$75,551,657	$75,551,657	$75,551,657
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737
Medical Assistance Program CFDA93.778	$63,275,687	$63,275,687	$63,275,687
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743
Temporary Assistance for Needy Families	$372,622,231	$372,622,231	$372,622,231
Temporary Assistance for Needy Families Grant CFDA93.558	$346,822,231	$346,822,231	$346,822,231
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000
TANF Unobligated Balance per 42 USC 604	$18,257,539	$18,257,539	$18,257,539
TOTAL AGENCY FUNDS	$37,800,900	$37,800,900	$37,800,900

Contributions, Donations, and Forfeitures	$851,404	$851,404	$851,404
Contributions, Donations, and Forfeitures Not Itemized	$851,404	$851,404	$851,404
Intergovernmental Transfers	$10,307,520	$10,307,520	$10,307,520
Intergovernmental Transfers Not Itemized	$10,307,520	$10,307,520	$10,307,520
Sales and Services	$26,641,976	$26,641,976	$26,641,976
Sales and Services Not Itemized	$26,641,976	$26,641,976	$26,641,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488	$4,659,488	$4,659,488
State Funds Transfers	$3,047,968	$3,047,968	$3,047,968
Agency to Agency Contracts	$547,968	$547,968	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$1,603,033,112	$1,603,033,112	$1,603,033,112

	Section Total - Final		
TOTAL STATE FUNDS	$512,165,729	$512,169,690	$514,196,234
State General Funds	$505,973,923	$505,977,884	$508,004,428
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,028,336,336	$1,028,336,336	$1,028,336,336
Federal Funds Not Itemized	$247,211,355	$247,211,355	$247,211,355
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$100,117,851	$100,117,851	$100,117,851
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159
Foster Care Title IV-E CFDA93.658	$77,728,169	$77,728,169	$77,728,169
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737
Medical Assistance Program CFDA93.778	$62,851,542	$62,851,542	$62,851,542
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743
Temporary Assistance for Needy Families	$342,412,633	$342,412,633	$342,412,633
Temporary Assistance for Needy Families Grant CFDA93.558	$342,412,633	$342,412,633	$342,412,633
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600
TOTAL AGENCY FUNDS	$37,800,900	$37,800,900	$37,800,900
Contributions, Donations, and Forfeitures	$851,404	$851,404	$851,404

Contributions, Donations, and Forfeitures Not Itemized	$851,404	$851,404	$851,404
Intergovernmental Transfers	$10,307,520	$10,307,520	$10,307,520
Intergovernmental Transfers Not Itemized	$10,307,520	$10,307,520	$10,307,520
Sales and Services	$26,641,976	$26,641,976	$26,641,976
Sales and Services Not Itemized	$26,641,976	$26,641,976	$26,641,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488	$4,659,488	$4,659,488
State Funds Transfers	$3,047,968	$3,047,968	$3,047,968
Agency to Agency Contracts	$547,968	$547,968	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$1,582,962,453	$1,582,966,414	$1,584,992,958

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	$34,059,119	$34,059,119	$34,059,119
State General Funds	$34,059,119	$34,059,119	$34,059,119
TOTAL FEDERAL FUNDS	$55,060,884	$55,060,884	$55,060,884
Federal Funds Not Itemized	$38,060,884	$38,060,884	$38,060,884
Temporary Assistance for Needy Families	$17,000,000	$17,000,000	$17,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$17,000,000	$17,000,000	$17,000,000
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	$89,166,503	$89,166,503	$89,166,503

174.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,544	$26,544	$26,544

174.2 *Increase funds for unallowable Title IV-E expenditures based on a federal audit.*

State General Funds	$9,643,303	$9,643,303	$9,643,303

174.3 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($600,000)	($600,000)	($600,000)

174.100 Adoption Services **Appropriation (HB 741)**

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	$43,728,966	$43,728,966	$43,728,966
State General Funds	$43,728,966	$43,728,966	$43,728,966
TOTAL FEDERAL FUNDS	$54,460,884	$54,460,884	$54,460,884
Federal Funds Not Itemized	$38,060,884	$38,060,884	$38,060,884
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	$98,236,350	$98,236,350	$98,236,350

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	$15,650,000	$15,650,000	$15,650,000
Federal Funds Not Itemized	$150,000	$150,000	$150,000
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	$15,650,000	$15,650,000	$15,650,000

175.100 After School Care **Appropriation (HB 741)**

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	$15,650,000	$15,650,000	$15,650,000
Federal Funds Not Itemized	$150,000	$150,000	$150,000
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	$15,650,000	$15,650,000	$15,650,000

Child Care Licensing **Continuation Budget**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,193,862	$2,193,862	$2,193,862
Temporary Assistance for Needy Families	$2,193,862	$2,193,862	$2,193,862
Temporary Assistance for Needy Families Grant CFDA93.558	$2,193,862	$2,193,862	$2,193,862
TOTAL PUBLIC FUNDS	$2,193,862	$2,193,862	$2,193,862

177.1 *Increase funds to maximize Title IV-E.*

State General Funds	$1,096,931	$1,555,448	$1,555,448
Foster Care Title IV-E CFDA93.658	$1,096,931	$1,096,931	$1,096,931
Total Public Funds:	$2,193,862	$2,652,379	$2,652,379

177.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,735,345)	($2,193,862)	($2,193,862)

177.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,544

177.100 Child Care Licensing **Appropriation (HB 741)**

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	$1,096,931	$1,555,448	$1,581,992
State General Funds	$1,096,931	$1,555,448	$1,581,992
TOTAL FEDERAL FUNDS	$1,555,448	$1,096,931	$1,096,931
Foster Care Title IV-E CFDA93.658	$1,096,931	$1,096,931	$1,096,931
Temporary Assistance for Needy Families	$458,517	$0	$0
Temporary Assistance for Needy Families Grant CFDA93.558	$458,517	$0	$0
TOTAL PUBLIC FUNDS	$2,652,379	$2,652,379	$2,678,923

Child Care Services **Continuation Budget**

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$54,234,300	$54,234,300	$54,234,300
State General Funds	$54,234,300	$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261	$168,520,261	$168,520,261
Federal Funds Not Itemized	$2,405,811	$2,405,811	$2,405,811
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944	$75,415,944	$75,415,944
Social Services Block Grant CFDA93.667	$90	$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000	$2,500,000	$2,500,000

State Funds Transfers	$2,500,000	$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561	$225,254,561	$225,254,561

178.100 Child Care Services **Appropriation (HB 741)**

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$54,234,300	$54,234,300	$54,234,300
State General Funds	$54,234,300	$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261	$168,520,261	$168,520,261
Federal Funds Not Itemized	$2,405,811	$2,405,811	$2,405,811
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944	$75,415,944	$75,415,944
Social Services Block Grant CFDA93.667	$90	$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000	$2,500,000	$2,500,000
State Funds Transfers	$2,500,000	$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561	$225,254,561	$225,254,561

Child Support Services **Continuation Budget**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$25,142,438	$25,142,438	$25,142,438
State General Funds	$25,142,438	$25,142,438	$25,142,438
TOTAL FEDERAL FUNDS	$72,662,658	$72,662,658	$72,662,658
Federal Funds Not Itemized	$72,542,658	$72,542,658	$72,542,658
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500
Sales and Services Not Itemized	$2,841,500	$2,841,500	$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760

Agency to Agency Contracts	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$101,042,356	$101,042,356	$101,042,356

179.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$292,665	$292,665	$292,665

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

State General Funds	$176,221	$176,221	$42,463

179.3 *Replace state funds with incentive funds for operations.*

State General Funds	($1,511,264)	($1,511,264)	($1,511,264)
Federal Funds Not Itemized	($1,422,366)	($1,422,366)	($1,422,366)
Total Public Funds:	($2,933,630)	($2,933,630)	($2,933,630)

179.100 Child Support Services **Appropriation (HB 741)**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$24,100,060	$24,100,060	$23,966,302
State General Funds	$24,100,060	$24,100,060	$23,966,302
TOTAL FEDERAL FUNDS	$71,240,292	$71,240,292	$71,240,292
Federal Funds Not Itemized	$71,120,292	$71,120,292	$71,120,292
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	$98,577,612	$98,577,612	$98,443,854

Child Welfare Services **Continuation Budget**

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$89,712,644	$89,712,644	$89,712,644
State General Funds	$89,712,644	$89,712,644	$89,712,644
TOTAL FEDERAL FUNDS	$162,749,366	$162,749,366	$162,749,366
Federal Funds Not Itemized	$29,441,489	$29,441,489	$29,441,489
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956	$189,956
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806	$327,806
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$91,681,915	$91,681,915	$91,681,915
Temporary Assistance for Needy Families Grant CFDA93.558	$65,881,915	$65,881,915	$65,881,915
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000
TOTAL AGENCY FUNDS	$8,500,000	$8,500,000	$8,500,000
Sales and Services	$8,500,000	$8,500,000	$8,500,000
Sales and Services Not Itemized	$8,500,000	$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208	$152,208	$152,208
State Funds Transfers	$152,208	$152,208	$152,208
Agency to Agency Contracts	$152,208	$152,208	$152,208
TOTAL PUBLIC FUNDS	$261,114,218	$261,114,218	$261,114,218

180.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,468	$24,468	$1,125,116

180.2 *Replace funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	$25,800,000	$25,800,000	$25,800,000
TANF Transfers to Social Services Block Grant per 42 USC 604	($25,800,000)	($25,800,000)	($25,800,000)
Total Public Funds:	$0	$0	$0

180.3 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($13,159,020)	($13,159,020)	($13,159,020)

180.4 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	($250,000)	($250,000)	($250,000)

180.100 Child Welfare Services **Appropriation (HB 741)**

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$89,737,112	$89,737,112	$90,837,760
State General Funds	$89,737,112	$89,737,112	$90,837,760
TOTAL FEDERAL FUNDS	$149,340,346	$149,340,346	$149,340,346
Federal Funds Not Itemized	$29,441,489	$29,441,489	$29,441,489
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956	$189,956
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806	$327,806
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$78,272,895	$78,272,895	$78,272,895
Temporary Assistance for Needy Families Grant CFDA93.558	$78,272,895	$78,272,895	$78,272,895
TOTAL AGENCY FUNDS	$8,500,000	$8,500,000	$8,500,000
Sales and Services	$8,500,000	$8,500,000	$8,500,000
Sales and Services Not Itemized	$8,500,000	$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208	$152,208	$152,208
State Funds Transfers	$152,208	$152,208	$152,208
Agency to Agency Contracts	$152,208	$152,208	$152,208
TOTAL PUBLIC FUNDS	$247,729,666	$247,729,666	$248,830,314

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

Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000

Community Services **Continuation Budget**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183	$17,189,183

181.100 Community Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183	$17,189,183

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$34,666,911	$34,666,911	$34,666,911
State General Funds	$34,666,911	$34,666,911	$34,666,911
TOTAL FEDERAL FUNDS	$49,544,119	$49,544,119	$49,544,119
Federal Funds Not Itemized	$23,580,352	$23,580,352	$23,580,352
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	$4,813,206	$4,813,206	$4,813,206
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$11,292,523	$11,292,523	$11,292,523
Temporary Assistance for Needy Families Grant CFDA93.558	$11,292,523	$11,292,523	$11,292,523
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	$99,499,097	$99,499,097	$99,499,097

182.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$584,819	$584,819	$584,819

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

State General Funds	$67,961	$67,961	$235,032

182.3 *Reduce funds for operations ($173,342), contracts ($266,434), and computer charges ($228,981).*

State General Funds	($668,757)	($668,757)	($668,757)
Medical Assistance Program CFDA93.778	($264,304)	($264,304)	($264,304)
Total Public Funds:	($933,061)	($933,061)	($933,061)

182.4 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,197,274)	($3,197,274)	($3,197,274)

182.100 Departmental Administration **Appropriation (HB 741)**

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	$34,650,934	$34,650,934	$34,818,005
State General Funds	$34,650,934	$34,650,934	$34,818,005
TOTAL FEDERAL FUNDS	$46,082,541	$46,082,541	$46,082,541
Federal Funds Not Itemized	$23,580,352	$23,580,352	$23,580,352
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	$96,021,542	$96,021,542	$96,188,613

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	$12,287,841	$12,287,841	$12,287,841
State General Funds	$12,287,841	$12,287,841	$12,287,841
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,472,794	$17,472,794	$17,472,794

184.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$189,503	$189,503	$189,503

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

State General Funds	$36,922	$36,922	$127,689

184.100 Elder Abuse Investigations and Prevention **Appropriation (HB 741)**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$12,514,266	$12,514,266	$12,605,033
State General Funds	$12,514,266	$12,514,266	$12,605,033
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,699,219	$17,699,219	$17,789,986

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	$71,474,920	$71,474,920	$71,474,920
State General Funds	$66,401,043	$66,401,043	$66,401,043
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324
Federal Funds Not Itemized	$23,908,635	$23,908,635	$23,908,635
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$112,910,244	$112,910,244	$112,910,244

185.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,578	$8,578	$8,578

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

State General Funds	$2,253	$2,253	$2,253

185.100 Elder Community Living Services **Appropriation (HB 741)**

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	$71,485,751	$71,485,751	$71,485,751
State General Funds	$66,411,874	$66,411,874	$66,411,874
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324
Federal Funds Not Itemized	$23,908,635	$23,908,635	$23,908,635
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$112,921,075	$112,921,075	$112,921,075

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	$2,847,024	$2,847,024	$2,847,024
State General Funds	$1,729,095	$1,729,095	$1,729,095
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268	$5,866,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268
TOTAL PUBLIC FUNDS	$8,713,292	$8,713,292	$8,713,292

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

State General Funds	$1,752	$1,752	$1,752

186.100 Elder Support Services **Appropriation (HB 741)**

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	$2,848,776	$2,848,776	$2,848,776
State General Funds	$1,730,847	$1,730,847	$1,730,847
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268	$5,866,268

Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268
TOTAL PUBLIC FUNDS	$8,715,044	$8,715,044	$8,715,044

Energy Assistance **Continuation Budget**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$890,669	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904
Contributions, Donations, and Forfeitures Not Itemized	$804,904	$804,904	$804,904
Intergovernmental Transfers	$85,765	$85,765	$85,765
Intergovernmental Transfers Not Itemized	$85,765	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849	$25,171,849

187.100 Energy Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$890,669	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904
Contributions, Donations, and Forfeitures Not Itemized	$804,904	$804,904	$804,904
Intergovernmental Transfers	$85,765	$85,765	$85,765
Intergovernmental Transfers Not Itemized	$85,765	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849	$25,171,849

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	$1,655,000	$1,655,000	$1,655,000
State General Funds	$1,655,000	$1,655,000	$1,655,000
TOTAL FEDERAL FUNDS	$12,131,459	$12,131,459	$12,131,459
Federal Funds Not Itemized	$2,083,044	$2,083,044	$2,083,044
Temporary Assistance for Needy Families	$10,048,415	$10,048,415	$10,048,415
Temporary Assistance for Needy Families Grant CFDA93.558	$10,048,415	$10,048,415	$10,048,415
TOTAL PUBLIC FUNDS	$13,786,459	$13,786,459	$13,786,459

188.1 *Replace funds.*

State General Funds	$1,001,049	$1,001,049	$1,001,049
Temporary Assistance for Needy Families Grant CFDA93.558	($1,001,049)	($1,001,049)	($1,001,049)
Total Public Funds:	$0	$0	$0

188.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($495)	($495)	($495)

188.3 *Increase funds for sexual assault centers.*

Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470

188.100 Family Violence Services **Appropriation (HB 741)**

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	$2,656,049	$2,656,049	$2,656,049
State General Funds	$2,656,049	$2,656,049	$2,656,049
TOTAL FEDERAL FUNDS	$11,330,385	$11,330,385	$11,330,385
Federal Funds Not Itemized	$2,083,044	$2,083,044	$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470
Temporary Assistance for Needy Families	$9,046,871	$9,046,871	$9,046,871
Temporary Assistance for Needy Families Grant CFDA93.558	$9,046,871	$9,046,871	$9,046,871
TOTAL PUBLIC FUNDS	$13,986,434	$13,986,434	$13,986,434

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	$99,903,637	$99,903,637	$99,903,637
State General Funds	$99,903,637	$99,903,637	$99,903,637
TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362	$107,518,362
Federal Funds Not Itemized	$40,633,202	$40,633,202	$40,633,202
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	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713	$43,127,713
Temporary Assistance for Needy Families	$19,628,860	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$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	$217,656,163	$217,656,163	$217,656,163

189.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,638,381	$2,638,381	$1,537,733

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

State General Funds	$966,469	$966,469	$2,842,389

189.100 Federal Eligibility Benefit Services **Appropriation (HB 741)**

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	$103,508,487	$103,508,487	$104,283,759
State General Funds	$103,508,487	$103,508,487	$104,283,759

TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362	$107,518,362
Federal Funds Not Itemized	$40,633,202	$40,633,202	$40,633,202
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	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713	$43,127,713
Temporary Assistance for Needy Families	$19,628,860	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$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	$221,261,013	$221,261,013	$222,036,285

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	$101,860,320	$101,860,320	$101,860,320
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$41,086,432	$41,086,432	$41,086,432
Temporary Assistance for Needy Families Grant CFDA93.558	$41,086,432	$41,086,432	$41,086,432
TOTAL PUBLIC FUNDS	$101,860,320	$101,860,320	$101,860,320

190.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($6,444,262)	($6,444,262)	($6,444,262)

190.100 Federal Fund Transfers to Other Agencies **Appropriation (HB 741)**

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	$95,416,058	$95,416,058	$95,416,058
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$34,642,170	$34,642,170	$34,642,170
Temporary Assistance for Needy Families Grant CFDA93.558	$34,642,170	$34,642,170	$34,642,170
TOTAL PUBLIC FUNDS	$95,416,058	$95,416,058	$95,416,058

Federal Unobligated Balances **Continuation Budget**

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$8,705,939	$8,705,939	$8,705,939
TANF Unobligated Balance per 42 USC 604	$8,705,939	$8,705,939	$8,705,939
TOTAL PUBLIC FUNDS	$8,705,939	$8,705,939	$8,705,939

191.1 *Reduce funds.*

TANF Unobligated Balance per 42 USC 604	($8,705,939)	($8,705,939)	($8,705,939)

Out of Home Care **Continuation Budget**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$59,577,370	$59,577,370	$59,577,370
State General Funds	$59,577,370	$59,577,370	$59,577,370
TOTAL FEDERAL FUNDS	$132,929,177	$132,929,177	$132,929,177
Federal Funds Not Itemized	$56,305	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$34,127,773	$34,127,773	$34,127,773
Temporary Assistance for Needy Families	$98,745,099	$98,745,099	$98,745,099
Temporary Assistance for Needy Families Grant CFDA93.558	$98,745,099	$98,745,099	$98,745,099
TOTAL PUBLIC FUNDS	$192,506,547	$192,506,547	$192,506,547

193.1 *Increase funds for out-of-home care utilization.*

State General Funds	$3,896,572	$3,438,055	$3,438,055
Foster Care Title IV-E CFDA93.658	$1,079,581	$1,079,581	$1,079,581
Total Public Funds:	$4,976,153	$4,517,636	$4,517,636

193.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,021,099)	($2,562,582)	($2,562,582)

193.100 Out of Home Care **Appropriation (HB 741)**

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	$63,473,942	$63,015,425	$63,015,425
State General Funds	$63,473,942	$63,015,425	$63,015,425
TOTAL FEDERAL FUNDS	$130,987,659	$131,446,176	$131,446,176
Federal Funds Not Itemized	$56,305	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$35,207,354	$35,207,354	$35,207,354
Temporary Assistance for Needy Families	$95,724,000	$96,182,517	$96,182,517

Temporary Assistance for Needy Families Grant CFDA93.558	$95,724,000	$96,182,517	$96,182,517
TOTAL PUBLIC FUNDS	$194,461,601	$194,461,601	$194,461,601

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
Federal Funds Not Itemized	$8,749,006	$8,749,006	$8,749,006
TOTAL PUBLIC FUNDS	$8,749,006	$8,749,006	$8,749,006

194.100 Refugee Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006	$8,749,006
Federal Funds Not Itemized	$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	$52,400,415	$52,400,415	$52,400,415
Temporary Assistance for Needy Families	$42,848,815	$42,848,815	$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558	$42,848,815	$42,848,815	$42,848,815
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS	$52,500,415	$52,500,415	$52,500,415

196.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,018,054)	($1,018,054)	($1,018,054)

196.100 Support for Needy Families - Basic Assistance **Appropriation (HB 741)**

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	$21,758,483	$21,758,483	$21,758,483
Federal Funds Not Itemized	$362,173	$362,173	$362,173
Temporary Assistance for Needy Families	$21,396,310	$21,396,310	$21,396,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,396,310	$21,396,310	$21,396,310
TOTAL PUBLIC FUNDS	$21,758,483	$21,758,483	$21,758,483

197.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($33,000)	($33,000)	($33,000)

197.100 Support for Needy Families - Work Assistance **Appropriation (HB 741)**

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
Federal Funds Not Itemized	$362,173	$362,173	$362,173
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	$198,052	$198,052	$198,052
State General Funds	$198,052	$198,052	$198,052
TOTAL PUBLIC FUNDS	$198,052	$198,052	$198,052

199.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,839	$3,839	$3,839

199.2 *Reduce funds for operations.*

State General Funds	($1,694)	$0	$0

199.3 *Reduce funds for contracts.*

State General Funds	($2,267)	$0	$0

199.100 Council on Aging **Appropriation (HB 741)**

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	$197,930	$201,891	$201,891
State General Funds	$197,930	$201,891	$201,891
TOTAL PUBLIC FUNDS	$197,930	$201,891	$201,891

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	$7,992,066	$7,992,066	$7,992,066
State General Funds	$7,992,066	$7,992,066	$7,992,066
TOTAL FEDERAL FUNDS	$1,941,703	$1,941,703	$1,941,703
Medical Assistance Program CFDA93.778	$741,703	$741,703	$741,703
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$9,933,769	$9,933,769	$9,933,769

200.1 *Reduce funds for contracts.*

State General Funds	($159,841)	($159,841)	($159,841)
Medical Assistance Program CFDA93.778	($159,841)	($159,841)	($159,841)
Total Public Funds:	($319,682)	($319,682)	($319,682)

200.100 Family Connection **Appropriation (HB 741)**

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$7,832,225	$7,832,225	$7,832,225
State General Funds	$7,832,225	$7,832,225	$7,832,225
TOTAL FEDERAL FUNDS	$1,781,862	$1,781,862	$1,781,862
Medical Assistance Program CFDA93.778	$581,862	$581,862	$581,862
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000

Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$9,614,087	$9,614,087	$9,614,087

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 Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$16,123,050	$16,123,050	$16,123,050
State General Funds	$16,123,050	$16,123,050	$16,123,050
TOTAL FEDERAL FUNDS	$1,958,414	$1,958,414	$1,958,414
Federal Funds Not Itemized	$1,958,414	$1,958,414	$1,958,414
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	$18,178,696	$18,178,696	$18,178,696

Section Total - Final

TOTAL STATE FUNDS	$16,040,389	$16,040,389	$16,040,389
State General Funds	$16,040,389	$16,040,389	$16,040,389
TOTAL FEDERAL FUNDS	$1,958,414	$1,958,414	$1,958,414
Federal Funds Not Itemized	$1,958,414	$1,958,414	$1,958,414
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	$18,096,035	$18,096,035	$18,096,035

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	$1,647,774	$1,647,774	$1,647,774
State General Funds	$1,647,774	$1,647,774	$1,647,774
TOTAL PUBLIC FUNDS	$1,647,774	$1,647,774	$1,647,774

201.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$31,017	$31,017	$31,017

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

State General Funds	($268)	($268)	($268)

201.100 Departmental Administration **Appropriation (HB 741)**

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	$1,678,523	$1,678,523	$1,678,523
State General Funds	$1,678,523	$1,678,523	$1,678,523
TOTAL PUBLIC FUNDS	$1,678,523	$1,678,523	$1,678,523

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	$723,693	$723,693	$723,693
State General Funds	$723,693	$723,693	$723,693
TOTAL PUBLIC FUNDS	$723,693	$723,693	$723,693

202.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,173	$10,173	$10,173

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

State General Funds	($118)	($118)	($118)

202.100 Enforcement **Appropriation (HB 741)**

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	$733,748	$733,748	$733,748
State General Funds	$733,748	$733,748	$733,748
TOTAL PUBLIC FUNDS	$733,748	$733,748	$733,748

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	$3,977,002	$3,977,002	$3,977,002
State General Funds	$3,977,002	$3,977,002	$3,977,002
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$5,028,789	$5,028,789	$5,028,789

203.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$61,094	$61,094	$61,094

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

State General Funds	($646)	($646)	($646)

203.100 Fire Safety **Appropriation (HB 741)**

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	$4,037,450	$4,037,450	$4,037,450
State General Funds	$4,037,450	$4,037,450	$4,037,450
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426

Sales and Services Not Itemized	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$5,089,237	$5,089,237	$5,089,237

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	$628,338	$628,338	$628,338
State General Funds	$628,338	$628,338	$628,338
TOTAL PUBLIC FUNDS	$628,338	$628,338	$628,338

204.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,395	$9,395	$9,395

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

State General Funds	($102)	($102)	($102)

204.100 Industrial Loan **Appropriation (HB 741)**

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	$637,631	$637,631	$637,631
State General Funds	$637,631	$637,631	$637,631
TOTAL PUBLIC FUNDS	$637,631	$637,631	$637,631

Insurance Regulation **Continuation Budget**

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$5,210,480	$5,210,480	$5,210,480
State General Funds	$5,210,480	$5,210,480	$5,210,480
TOTAL FEDERAL FUNDS	$1,003,859	$1,003,859	$1,003,859
Federal Funds Not Itemized	$1,003,859	$1,003,859	$1,003,859
TOTAL PUBLIC FUNDS	$6,214,339	$6,214,339	$6,214,339

205.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,569	$83,569	$83,569

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

State General Funds	($846)	($846)	($846)

205.3 *Reduce funds for personnel by eliminating two vacant positions.*

State General Funds	($101,450)	$0	$0

205.4 *Reduce one-time funds for computer upgrades.*

State General Funds	($222,461)	($222,461)	($222,461)

205.5 *Reduce funds for personnel.*

State General Funds		($101,450)	($101,450)

205.100 Insurance Regulation **Appropriation (HB 741)**

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	$4,969,292	$4,969,292	$4,969,292
State General Funds	$4,969,292	$4,969,292	$4,969,292
TOTAL FEDERAL FUNDS	$1,003,859	$1,003,859	$1,003,859
Federal Funds Not Itemized	$1,003,859	$1,003,859	$1,003,859
TOTAL PUBLIC FUNDS	$5,973,151	$5,973,151	$5,973,151

Special Fraud **Continuation Budget**

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

TOTAL STATE FUNDS	$3,935,763	$3,935,763	$3,935,763
State General Funds	$3,935,763	$3,935,763	$3,935,763
TOTAL PUBLIC FUNDS	$3,935,763	$3,935,763	$3,935,763

206.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$48,621	$48,621	$48,621

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

State General Funds	($639)	($639)	($639)

206.100 Special Fraud **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$3,983,745	$3,983,745	$3,983,745
State General Funds	$3,983,745	$3,983,745	$3,983,745
TOTAL PUBLIC FUNDS	$3,983,745	$3,983,745	$3,983,745

Section 29: Investigation, Georgia Bureau of

Section Total - Continuation

TOTAL STATE FUNDS	$63,188,521	$63,188,521	$63,188,521
State General Funds	$63,188,521	$63,188,521	$63,188,521
TOTAL FEDERAL FUNDS	$27,148,061	$27,148,061	$27,148,061
Federal Funds Not Itemized	$27,148,061	$27,148,061	$27,148,061
TOTAL AGENCY FUNDS	$19,903,129	$19,903,129	$19,903,129
Sales and Services	$19,003,129	$19,003,129	$19,003,129
Sales and Services Not Itemized	$19,003,129	$19,003,129	$19,003,129
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$110,239,711	$110,239,711	$110,239,711

	Section Total - Final		
TOTAL STATE FUNDS	$63,617,815	$64,634,817	$64,634,817
State General Funds	$63,617,815	$64,634,817	$64,634,817
TOTAL FEDERAL FUNDS	$27,148,061	$27,148,061	$27,148,061
Federal Funds Not Itemized	$27,148,061	$27,148,061	$27,148,061
TOTAL AGENCY FUNDS	$19,903,129	$19,903,129	$19,903,129
Sales and Services	$19,003,129	$19,003,129	$19,003,129
Sales and Services Not Itemized	$19,003,129	$19,003,129	$19,003,129
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$110,669,005	$111,686,007	$111,686,007

Bureau Administration **Continuation Budget**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,687,111	$7,687,111	$7,687,111
State General Funds	$7,687,111	$7,687,111	$7,687,111
TOTAL FEDERAL FUNDS	$30,000	$30,000	$30,000
Federal Funds Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$7,717,111	$7,717,111	$7,717,111

207.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$69,041	$69,041	$69,041

207.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (H and S:Increase funds to reflect an adjustment in telecommunications expenses)*

State General Funds	($278,683)	$564,534	$564,534

207.100 Bureau Administration **Appropriation (HB 741)**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,477,469	$8,320,686	$8,320,686
State General Funds	$7,477,469	$8,320,686	$8,320,686
TOTAL FEDERAL FUNDS	$30,000	$30,000	$30,000
Federal Funds Not Itemized	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$7,507,469	$8,350,686	$8,350,686

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	$6,978,273	$6,978,273	$6,978,273
State General Funds	$6,978,273	$6,978,273	$6,978,273
TOTAL FEDERAL FUNDS	$181,425	$181,425	$181,425
Federal Funds Not Itemized	$181,425	$181,425	$181,425
TOTAL AGENCY FUNDS	$2,990,304	$2,990,304	$2,990,304
Sales and Services	$2,990,304	$2,990,304	$2,990,304
Sales and Services Not Itemized	$2,990,304	$2,990,304	$2,990,304
TOTAL PUBLIC FUNDS	$10,150,002	$10,150,002	$10,150,002

208.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$69,170	$69,170	$69,170

208.100 Criminal Justice Information Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$7,047,443	$7,047,443	$7,047,443
State General Funds	$7,047,443	$7,047,443	$7,047,443
TOTAL FEDERAL FUNDS	$181,425	$181,425	$181,425
Federal Funds Not Itemized	$181,425	$181,425	$181,425
TOTAL AGENCY FUNDS	$2,990,304	$2,990,304	$2,990,304

Sales and Services	$2,990,304	$2,990,304	$2,990,304
Sales and Services Not Itemized	$2,990,304	$2,990,304	$2,990,304
TOTAL PUBLIC FUNDS	$10,219,172	$10,219,172	$10,219,172

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	$22,260,252	$22,260,252	$22,260,252
State General Funds	$22,260,252	$22,260,252	$22,260,252
TOTAL FEDERAL FUNDS	$81,131	$81,131	$81,131
Federal Funds Not Itemized	$81,131	$81,131	$81,131
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865
Sales and Services	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$22,499,248	$22,499,248	$22,499,248

209.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$342,985	$342,985	$342,985

209.100 Forensic Scientific Services **Appropriation (HB 741)**

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	$22,603,237	$22,603,237	$22,603,237
State General Funds	$22,603,237	$22,603,237	$22,603,237
TOTAL FEDERAL FUNDS	$81,131	$81,131	$81,131
Federal Funds Not Itemized	$81,131	$81,131	$81,131
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865

Sales and Services	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$22,842,233	$22,842,233	$22,842,233

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	$25,918,538	$25,918,538	$25,918,538
State General Funds	$25,918,538	$25,918,538	$25,918,538
TOTAL FEDERAL FUNDS	$1,240,883	$1,240,883	$1,240,883
Federal Funds Not Itemized	$1,240,883	$1,240,883	$1,240,883
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682
Sales and Services Not Itemized	$204,682	$204,682	$204,682
TOTAL PUBLIC FUNDS	$27,364,103	$27,364,103	$27,364,103

210.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$397,588	$397,588	$397,588

210.2 *Reduce funds for three agent positions due to attrition.*

State General Funds	($173,785)	$0	$0

210.100 Regional Investigative Services **Appropriation (HB 741)**

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	$26,142,341	$26,316,126	$26,316,126
State General Funds	$26,142,341	$26,316,126	$26,316,126

TOTAL FEDERAL FUNDS	$1,240,883	$1,240,883	$1,240,883
Federal Funds Not Itemized	$1,240,883	$1,240,883	$1,240,883
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682
Sales and Services Not Itemized	$204,682	$204,682	$204,682
TOTAL PUBLIC FUNDS	$27,587,906	$27,761,691	$27,761,691

Criminal Justice Coordinating Council **Continuation Budget**

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$344,347	$344,347	$344,347
State General Funds	$344,347	$344,347	$344,347
TOTAL FEDERAL FUNDS	$25,614,622	$25,614,622	$25,614,622
Federal Funds Not Itemized	$25,614,622	$25,614,622	$25,614,622
TOTAL AGENCY FUNDS	$16,550,278	$16,550,278	$16,550,278
Sales and Services	$15,650,278	$15,650,278	$15,650,278
Sales and Services Not Itemized	$15,650,278	$15,650,278	$15,650,278
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$42,509,247	$42,509,247	$42,509,247

211.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,150	$7,150	$7,150

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

State General Funds	$2,715	$2,715	$2,715

211.3 *Reduce funds for temporary labor contracts.*

State General Funds	($6,887)	($6,887)	($6,887)

211.100 Criminal Justice Coordinating Council **Appropriation (HB 741)**

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$347,325	$347,325	$347,325
State General Funds	$347,325	$347,325	$347,325
TOTAL FEDERAL FUNDS	$25,614,622	$25,614,622	$25,614,622
Federal Funds Not Itemized	$25,614,622	$25,614,622	$25,614,622
TOTAL AGENCY FUNDS	$16,550,278	$16,550,278	$16,550,278
Sales and Services	$15,650,278	$15,650,278	$15,650,278
Sales and Services Not Itemized	$15,650,278	$15,650,278	$15,650,278
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$42,512,225	$42,512,225	$42,512,225

Section 30: Juvenile Justice, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$285,712,163	$285,712,163	$285,712,163
State General Funds	$285,712,163	$285,712,163	$285,712,163
TOTAL FEDERAL FUNDS	$1,524,955	$1,524,955	$1,524,955
Federal Funds Not Itemized	$1,524,955	$1,524,955	$1,524,955
TOTAL AGENCY FUNDS	$76,308	$76,308	$76,308
Sales and Services	$76,308	$76,308	$76,308
Sales and Services Not Itemized	$76,308	$76,308	$76,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,808,833	$4,808,833	$4,808,833
Federal Funds Transfers	$4,808,833	$4,808,833	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607	$3,277,607	$3,277,607
TOTAL PUBLIC FUNDS	$292,122,259	$292,122,259	$292,122,259

	Section Total - Final		
TOTAL STATE FUNDS	$289,021,702	$289,021,702	$289,021,702
State General Funds	$289,021,702	$289,021,702	$289,021,702
TOTAL FEDERAL FUNDS	$1,524,955	$1,524,955	$1,524,955
Federal Funds Not Itemized	$1,524,955	$1,524,955	$1,524,955
TOTAL AGENCY FUNDS	$76,308	$76,308	$76,308
Sales and Services	$76,308	$76,308	$76,308
Sales and Services Not Itemized	$76,308	$76,308	$76,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,099,122	$5,099,122	$5,099,122
Federal Funds Transfers	$4,808,833	$4,808,833	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607	$3,277,607	$3,277,607
Federal Funds Indirect	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$295,722,087	$295,722,087	$295,722,087

Community Non-Secure Commitment **Continuation Budget**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

TOTAL STATE FUNDS	$28,242,669	$28,242,669	$28,242,669
State General Funds	$28,242,669	$28,242,669	$28,242,669
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480	$1,373,480	$1,373,480
Federal Funds Transfers	$1,373,480	$1,373,480	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480
TOTAL PUBLIC FUNDS	$29,616,149	$29,616,149	$29,616,149

212.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$34,948	$34,948	$34,948

212.2 *Increase funds to reflect program expenditures.*

State General Funds	$1,937,059	$1,937,059	$1,937,059

212.3 *Increase funds for 50 non-secure residential beds effective January 1, 2012. (H and S:Increase funds to provide 50 non-secure beds at the Savannah River Challenge wilderness program)*

State General Funds	$1,368,750	$1,368,750	$1,368,750

212.4 *Increase funds for 60 new Evening Reporting Centers effective January 1, 2012.*

State General Funds	$288,000	$288,000	$288,000

212.100 Community Non-Secure Commitment **Appropriation (HB 741)**

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	$31,871,426	$31,871,426	$31,871,426
State General Funds	$31,871,426	$31,871,426	$31,871,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480	$1,373,480	$1,373,480
Federal Funds Transfers	$1,373,480	$1,373,480	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480
TOTAL PUBLIC FUNDS	$33,244,906	$33,244,906	$33,244,906

Community Supervision **Continuation Budget**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$56,348,348	$56,348,348	$56,348,348
State General Funds	$56,348,348	$56,348,348	$56,348,348
TOTAL PUBLIC FUNDS	$56,348,348	$56,348,348	$56,348,348

213.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$759,627	$759,627	$759,627

213.2 *Reduce funds for one full-time position due to reorganization.*

State General Funds	($52,160)	($52,160)	($52,160)

213.3 *Reduce funds for motor vehicles.*

State General Funds	($130,543)	($130,543)	($130,543)

213.4 *Reduce funds for one full-time quality assurance specialist position due to workload realignment.*

State General Funds	($39,520)	($39,520)	($39,520)

213.5 *Reduce funds for one-time personnel savings.*

State General Funds	($2,016,580)	($2,016,580)	($2,016,580)

213.6 *Reduce funds due to consolidation of six High Intensity Supervision (HITS) units based on caseload and eliminate 24 full-time positions.*

State General Funds	($424,327)	($424,327)	($424,327)

213.7 *Replace funds with Targeted Case Management funds.*

State General Funds	($290,289)	($290,289)	($290,289)
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
Total Public Funds:	$0	$0	$0

213.8 *Reduce funds for two contracted eligibility specialist positions due to current workload.*

State General Funds	($48,000)	($48,000)	($48,000)

213.9 *Reduce funds to reflect program expenditures.*

State General Funds	($128,313)	($128,313)	($128,313)

213.100 Community Supervision **Appropriation (HB 741)**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$53,978,243	$53,978,243	$53,978,243
State General Funds	$53,978,243	$53,978,243	$53,978,243
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$290,289	$290,289	$290,289
Federal Funds Indirect	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$54,268,532	$54,268,532	$54,268,532

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	$26,866,077	$26,866,077	$26,866,077
State General Funds	$26,866,077	$26,866,077	$26,866,077
TOTAL FEDERAL FUNDS	$376,837	$376,837	$376,837
Federal Funds Not Itemized	$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	$27,415,959	$27,415,959	$27,415,959

214.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$248,588	$248,588	$248,588

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

State General Funds	($112,878)	($112,878)	($112,878)

214.3 *Reduce funds for three full-time and three part-time positions due to workload realignment.*

State General Funds	($141,701)	($141,701)	($141,701)

214.4 *Reduce funds for training costs due to technological efficiencies.*

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

214.5 *Reduce funds for one-time personnel savings.*

State General Funds	($196,701)	($196,701)	($196,701)

214.6 *Reduce funds for motor vehicles.*

State General Funds	($63,000)	($63,000)	($63,000)

214.7 *Reduce funds for operations due to telecommunication cost efficiencies.*

State General Funds	($500,000)	($500,000)	($500,000)

214.8 *Increase funds to reflect projected expenditures.*

State General Funds	$208,109	$208,109	$208,109

214.100 Departmental Administration **Appropriation (HB 741)**

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	$26,238,494	$26,238,494	$26,238,494
State General Funds	$26,238,494	$26,238,494	$26,238,494
TOTAL FEDERAL FUNDS	$376,837	$376,837	$376,837
Federal Funds Not Itemized	$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	$26,788,376	$26,788,376	$26,788,376

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	$70,668,678	$70,668,678	$70,668,678
State General Funds	$70,668,678	$70,668,678	$70,668,678
TOTAL FEDERAL FUNDS	$1,089,360	$1,089,360	$1,089,360
Federal Funds Not Itemized	$1,089,360	$1,089,360	$1,089,360
TOTAL AGENCY FUNDS	$18,812	$18,812	$18,812
Sales and Services	$18,812	$18,812	$18,812
Sales and Services Not Itemized	$18,812	$18,812	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759	$1,448,759	$1,448,759
Federal Funds Transfers	$1,448,759	$1,448,759	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759	$1,448,759	$1,448,759
TOTAL PUBLIC FUNDS	$73,225,609	$73,225,609	$73,225,609

215.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$810,758	$810,758	$810,758

215.2 *Reduce funds for four full-time and 16 part-time educational support positions to maintain required staff ratio.*

State General Funds	($219,688)	($219,688)	($219,688)

215.3 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds	($33,693)	($33,693)	($33,693)

215.4 *Reduce funds for six full-time positions based on workload realignment.*

State General Funds	($229,111)	($229,111)	($229,111)

215.5 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*

State General Funds	$729,400	$729,400	$729,400

215.6 *Reduce funds for motor vehicles.*

State General Funds	($84,803)	($84,803)	($84,803)

215.7 *Reduce funds for one-time personnel savings.*

State General Funds	($200,000)	($200,000)	($200,000)

215.8 *Increase funds for two Security Management and Response Teams (SMART) effective February 1, 2012.*

State General Funds	$531,184	$531,184	$531,184

215.9 *Increase funds for operations to open the Atlanta YDC.*

State General Funds	$3,352,228	$3,352,228	$3,352,228

215.100 Secure Commitment (YDCs) **Appropriation (HB 741)**

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	$75,324,953	$75,324,953	$75,324,953
State General Funds	$75,324,953	$75,324,953	$75,324,953
TOTAL FEDERAL FUNDS	$1,089,360	$1,089,360	$1,089,360
Federal Funds Not Itemized	$1,089,360	$1,089,360	$1,089,360
TOTAL AGENCY FUNDS	$18,812	$18,812	$18,812
Sales and Services	$18,812	$18,812	$18,812
Sales and Services Not Itemized	$18,812	$18,812	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759	$1,448,759	$1,448,759
Federal Funds Transfers	$1,448,759	$1,448,759	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759	$1,448,759	$1,448,759
TOTAL PUBLIC FUNDS	$77,881,884	$77,881,884	$77,881,884

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	$103,586,391	$103,586,391	$103,586,391
State General Funds	$103,586,391	$103,586,391	$103,586,391
TOTAL FEDERAL FUNDS	$58,758	$58,758	$58,758
Federal Funds Not Itemized	$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	$105,516,194	$105,516,194	$105,516,194

216.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,356,964	$1,356,964	$1,356,964

216.2 *Reduce funds for four full-time teachers and 16 part-time education support positions to maintain required staff ratios.*

State General Funds	($106,862)	($106,862)	($106,862)

216.3 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds	($85,555)	($85,555)	($85,555)

216.4 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*

State General Funds	($2,746,255)	($2,746,255)	($2,746,255)

216.5 *Reduce funds for motor vehicles.*

State General Funds	($65,731)	($65,731)	($65,731)

216.6 *Reduce funds for one-time personnel savings.*

State General Funds	($330,366)	($330,366)	($330,366)

216.100 Secure Detention (RYDCs) **Appropriation (HB 741)**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	$101,608,586	$101,608,586	$101,608,586
State General Funds	$101,608,586	$101,608,586	$101,608,586
TOTAL FEDERAL FUNDS	$58,758	$58,758	$58,758
Federal Funds Not Itemized	$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	$103,538,389	$103,538,389	$103,538,389

Section 31: Labor, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$37,724,399	$37,724,399	$37,724,399
State General Funds	$37,724,399	$37,724,399	$37,724,399
TOTAL FEDERAL FUNDS	$345,440,508	$345,440,508	$345,440,508
Federal Funds Not Itemized	$345,440,508	$345,440,508	$345,440,508
TOTAL AGENCY FUNDS	$31,663,664	$31,663,664	$31,663,664
Reserved Fund Balances	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
Sales and Services	$30,793,878	$30,793,878	$30,793,878
Sales and Services Not Itemized	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$414,833,371	$414,833,371	$414,833,371

	Section Total - Final		
TOTAL STATE FUNDS	$37,568,614	$37,568,614	$37,568,614
State General Funds	$37,568,614	$37,568,614	$37,568,614
TOTAL FEDERAL FUNDS	$255,588,336	$255,588,336	$255,588,336
Federal Funds Not Itemized	$255,588,336	$255,588,336	$255,588,336
TOTAL AGENCY FUNDS	$31,663,664	$31,663,664	$31,663,664
Reserved Fund Balances	$729,513	$729,513	$729,513

Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
Sales and Services	$30,793,878	$30,793,878	$30,793,878
Sales and Services Not Itemized	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$324,825,414	$324,825,414	$324,825,414

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	$290,261	$290,261	$290,261
State General Funds	$290,261	$290,261	$290,261
TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085
Federal Funds Not Itemized	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,256,346	$2,256,346	$2,256,346

217.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,096	$2,096	$2,096

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

State General Funds	$139	$139	$139

217.3 *Reduce funds for computer charges to reflect projected expenditures.*

State General Funds	($28,000)	($28,000)	($28,000)

217.100 Business Enterprise Program **Appropriation (HB 741)**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$264,496	$264,496	$264,496
State General Funds	$264,496	$264,496	$264,496

TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085
Federal Funds Not Itemized	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,230,581	$2,230,581	$2,230,581

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	$1,781,557	$1,781,557	$1,781,557
State General Funds	$1,781,557	$1,781,557	$1,781,557
TOTAL FEDERAL FUNDS	$37,923,936	$37,923,936	$37,923,936
Federal Funds Not Itemized	$37,923,936	$37,923,936	$37,923,936
TOTAL AGENCY FUNDS	$140,273	$140,273	$140,273
Intergovernmental Transfers	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273
TOTAL PUBLIC FUNDS	$39,845,766	$39,845,766	$39,845,766

218.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,054	$23,054	$23,054

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

State General Funds	$851	$851	$851

218.3 *Reduce federal funds to reflect projected expenditures for implementation of the Workforce Investment Act.*

Federal Funds Not Itemized	($6,611,644)	($6,611,644)	($6,611,644)

218.100 Department of Labor Administration **Appropriation (HB 741)**

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	$1,805,462	$1,805,462	$1,805,462
State General Funds	$1,805,462	$1,805,462	$1,805,462
TOTAL FEDERAL FUNDS	$31,312,292	$31,312,292	$31,312,292

Federal Funds Not Itemized	$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	$33,258,027	$33,258,027	$33,258,027

Disability Adjudication Section **Continuation Budget**

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0
TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820

219.100 Disability Adjudication Section **Appropriation (HB 741)**

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820

Division of Rehabilitation Administration **Continuation Budget**

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$1,501,585	$1,501,585	$1,501,585
State General Funds	$1,501,585	$1,501,585	$1,501,585
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518
Federal Funds Not Itemized	$2,913,518	$2,913,518	$2,913,518
TOTAL PUBLIC FUNDS	$4,415,103	$4,415,103	$4,415,103

220.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,428	$9,428	$9,428

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

State General Funds	$717	$717	$717

220.100 Division of Rehabilitation Administration **Appropriation (HB 741)**

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	$1,511,730	$1,511,730	$1,511,730
State General Funds	$1,511,730	$1,511,730	$1,511,730
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518
Federal Funds Not Itemized	$2,913,518	$2,913,518	$2,913,518
TOTAL PUBLIC FUNDS	$4,425,248	$4,425,248	$4,425,248

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

221.100 Georgia Industries for the Blind **Appropriation (HB 741)**

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

Labor Market Information **Continuation Budget**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873	$2,249,873	$2,249,873

222.100 Labor Market Information **Appropriation (HB 741)**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873	$2,249,873	$2,249,873

Roosevelt Warm Springs Institute **Continuation Budget**

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,349,131	$5,349,131	$5,349,131
State General Funds	$5,349,131	$5,349,131	$5,349,131
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289

Federal Funds Not Itemized	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,231,507	$31,231,507	$31,231,507

223.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$81,453	$81,453	$81,453

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

State General Funds	$2,556	$2,556	$2,556

223.100 Roosevelt Warm Springs Institute **Appropriation (HB 741)**

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,433,140	$5,433,140	$5,433,140
State General Funds	$5,433,140	$5,433,140	$5,433,140
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289
Federal Funds Not Itemized	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,315,516	$31,315,516	$31,315,516

Safety Inspections **Continuation Budget**

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,237,422	$3,237,422	$3,237,422
State General Funds	$3,237,422	$3,237,422	$3,237,422
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,405,974	$3,405,974	$3,405,974

224.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,418	$41,418	$41,418

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

State General Funds	$1,547	$1,547	$1,547

224.100 Safety Inspections **Appropriation (HB 741)**

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,280,387	$3,280,387	$3,280,387
State General Funds	$3,280,387	$3,280,387	$3,280,387
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,448,939	$3,448,939	$3,448,939

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
Federal Funds Not Itemized	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877	$54,962,877	$54,962,877

225.100 Unemployment Insurance **Appropriation (HB 741)**

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
Federal Funds Not Itemized	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877	$54,962,877	$54,962,877

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	$13,227,143	$13,227,143	$13,227,143
State General Funds	$13,227,143	$13,227,143	$13,227,143
TOTAL FEDERAL FUNDS	$65,667,153	$65,667,153	$65,667,153
Federal Funds Not Itemized	$65,667,153	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$79,700,512	$79,700,512	$79,700,512

226.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$131,375	$131,375	$131,375

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

State General Funds	$9,086	$9,086	$9,086

226.3 *Reduce funds for personnel.*

State General Funds	($180,159)	($180,159)	($180,159)

226.4 *Reduce funds for specialized service contracts.*

State General Funds	($291,952)	($291,952)	($291,952)

226.100 Vocational Rehabilitation Program		**Appropriation (HB 741)**	
The purpose of this appropriation is to assist people with disabilities so that they may go to work.			
TOTAL STATE FUNDS	$12,895,493	$12,895,493	$12,895,493
State General Funds	$12,895,493	$12,895,493	$12,895,493
TOTAL FEDERAL FUNDS	$65,667,153	$65,667,153	$65,667,153
Federal Funds Not Itemized	$65,667,153	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$79,368,862	$79,368,862	$79,368,862

Workforce Development		**Continuation Budget**	
The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.			
TOTAL STATE FUNDS	$6,547,609	$6,547,609	$6,547,609
State General Funds	$6,547,609	$6,547,609	$6,547,609
TOTAL FEDERAL FUNDS	$122,790,096	$122,790,096	$122,790,096
Federal Funds Not Itemized	$122,790,096	$122,790,096	$122,790,096
TOTAL PUBLIC FUNDS	$129,337,705	$129,337,705	$129,337,705

227.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,478	$37,478	$37,478

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

State General Funds	$3,128	$3,128	$3,128

227.3 *Reduce funds to reflect projected expenditures for implementation of the Workforce Investment Act and transfer $68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development.*

Federal Funds Not Itemized	($83,240,528)	($83,240,528)	($83,240,528)

227.100 Workforce Development **Appropriation (HB 741)**

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	$6,588,215	$6,588,215	$6,588,215
State General Funds	$6,588,215	$6,588,215	$6,588,215
TOTAL FEDERAL FUNDS	$39,549,568	$39,549,568	$39,549,568
Federal Funds Not Itemized	$39,549,568	$39,549,568	$39,549,568
TOTAL PUBLIC FUNDS	$46,137,783	$46,137,783	$46,137,783

Section 32: Law, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$17,756,917	$17,756,917	$17,756,917
State General Funds	$17,756,917	$17,756,917	$17,756,917
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$272,051	$272,051	$272,051
Sales and Services	$272,051	$272,051	$272,051
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	$58,732,340	$58,732,340	$58,732,340

	Section Total - Final		
TOTAL STATE FUNDS	$18,212,067	$18,239,867	$18,205,167
State General Funds	$18,212,067	$18,239,867	$18,205,167
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$272,051	$272,051	$272,051
Sales and Services	$272,051	$272,051	$272,051
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	$59,187,490	$59,215,290	$59,180,590

Law, Department of **Continuation Budget**

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$16,657,075	$16,657,075	$16,657,075
State General Funds	$16,657,075	$16,657,075	$16,657,075
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	$54,032,397	$54,032,397	$54,032,397

228.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$312,356	$312,356	$312,356

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

State General Funds	$30,674	$30,674	$30,674

228.3 *Increase funds for two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.*

State General Funds	$51,320	$51,320	$51,320

228.4 *Increase funds for one position effective January 1, 2012.*

State General Funds	$52,500	$80,300	$45,600

228.100 Law, Department of **Appropriation (HB 741)**

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	$17,103,925	$17,131,725	$17,097,025
State General Funds	$17,103,925	$17,131,725	$17,097,025
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	$54,479,247	$54,507,047	$54,472,347

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	$1,099,842	$1,099,842	$1,099,842
State General Funds	$1,099,842	$1,099,842	$1,099,842
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,699,943	$4,699,943	$4,699,943

229.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$6,313	$6,313	$6,313

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

State General Funds	$1,987	$1,987	$1,987

229.100 Medicaid Fraud Control Unit **Appropriation (HB 741)**

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	$1,108,142	$1,108,142	$1,108,142
State General Funds	$1,108,142	$1,108,142	$1,108,142
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,708,243	$4,708,243	$4,708,243

Section 33: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$86,544,292	$86,544,292	$86,544,292
State General Funds	$86,544,292	$86,544,292	$86,544,292
TOTAL FEDERAL FUNDS	$54,114,156	$54,114,156	$54,114,156
Federal Funds Not Itemized	$54,102,549	$54,102,549	$54,102,549
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$107,822,176	$107,822,176	$107,822,176
Contributions, Donations, and Forfeitures	$964,534	$964,534	$964,534
Contributions, Donations, and Forfeitures Not Itemized	$964,534	$964,534	$964,534
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
Intergovernmental Transfers	$2,485,576	$2,485,576	$2,485,576
Intergovernmental Transfers Not Itemized	$2,485,576	$2,485,576	$2,485,576

Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$46,703	$46,703	$46,703
Royalties and Rents Not Itemized	$46,703	$46,703	$46,703
Sales and Services	$104,189,633	$104,189,633	$104,189,633
Sales and Services Not Itemized	$103,173,505	$103,173,505	$103,173,505
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$248,534,846	$248,534,846	$248,534,846

Section Total - Final

TOTAL STATE FUNDS	$86,596,913	$86,796,580	$86,796,580
State General Funds	$86,596,913	$86,796,580	$86,796,580
TOTAL FEDERAL FUNDS	$54,114,156	$54,114,156	$54,114,156
Federal Funds Not Itemized	$54,102,549	$54,102,549	$54,102,549
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$107,822,176	$107,822,176	$107,822,176
Contributions, Donations, and Forfeitures	$964,534	$964,534	$964,534
Contributions, Donations, and Forfeitures Not Itemized	$964,534	$964,534	$964,534
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
Intergovernmental Transfers	$2,485,576	$2,485,576	$2,485,576
Intergovernmental Transfers Not Itemized	$2,485,576	$2,485,576	$2,485,576
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$46,703	$46,703	$46,703
Royalties and Rents Not Itemized	$46,703	$46,703	$46,703
Sales and Services	$104,189,633	$104,189,633	$104,189,633
Sales and Services Not Itemized	$103,173,505	$103,173,505	$103,173,505
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222

State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$248,587,467	$248,787,134	$248,787,134

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	$2,114,213	$2,114,213	$2,114,213
State General Funds	$2,114,213	$2,114,213	$2,114,213
TOTAL FEDERAL FUNDS	$4,383,197	$4,383,197	$4,383,197
Federal Funds Not Itemized	$4,383,197	$4,383,197	$4,383,197
TOTAL AGENCY FUNDS	$197,795	$197,795	$197,795
Contributions, Donations, and Forfeitures	$168,467	$168,467	$168,467
Contributions, Donations, and Forfeitures Not Itemized	$168,467	$168,467	$168,467
Royalties and Rents	$29,328	$29,328	$29,328
Royalties and Rents Not Itemized	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$6,695,205	$6,695,205	$6,695,205

230.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$30,090	$30,090	$30,090

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

State General Funds	$15,309	$15,309	$15,309

230.3 *Reduce funds for personnel.*

State General Funds	($68,194)	($68,194)	($68,194)

230.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($8,375)	($8,375)	($8,375)

230.100 Coastal Resources **Appropriation (HB 741)**

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	$2,083,043	$2,083,043	$2,083,043
State General Funds	$2,083,043	$2,083,043	$2,083,043
TOTAL FEDERAL FUNDS	$4,383,197	$4,383,197	$4,383,197
Federal Funds Not Itemized	$4,383,197	$4,383,197	$4,383,197
TOTAL AGENCY FUNDS	$197,795	$197,795	$197,795
Contributions, Donations, and Forfeitures	$168,467	$168,467	$168,467
Contributions, Donations, and Forfeitures Not Itemized	$168,467	$168,467	$168,467
Royalties and Rents	$29,328	$29,328	$29,328
Royalties and Rents Not Itemized	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$6,664,035	$6,664,035	$6,664,035

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$11,223,156	$11,223,156	$11,223,156
State General Funds	$11,223,156	$11,223,156	$11,223,156
TOTAL FEDERAL FUNDS	$110,000	$110,000	$110,000
Federal Funds Not Itemized	$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	$11,372,221	$11,372,221	$11,372,221

231.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$99,787	$99,787	$99,787

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

State General Funds	$81,456	$81,456	$81,456

231.3 *Reduce funds for personnel to reflect projected expenditures and eliminate one filled position.*

State General Funds	($53,776)	($53,776)	($53,776)

231.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($8,375)	($8,375)	($8,375)

231.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$11,342,248	$11,342,248	$11,342,248
State General Funds	$11,342,248	$11,342,248	$11,342,248
TOTAL FEDERAL FUNDS	$110,000	$110,000	$110,000
Federal Funds Not Itemized	$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	$11,491,313	$11,491,313	$11,491,313

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	$24,773,085	$24,773,085	$24,773,085
State General Funds	$24,773,085	$24,773,085	$24,773,085
TOTAL FEDERAL FUNDS	$32,861,619	$32,861,619	$32,861,619
Federal Funds Not Itemized	$32,861,619	$32,861,619	$32,861,619
TOTAL AGENCY FUNDS	$57,028,515	$57,028,515	$57,028,515
Intergovernmental Transfers	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$56,778,515	$56,778,515	$56,778,515
Sales and Services Not Itemized	$56,778,515	$56,778,515	$56,778,515
TOTAL PUBLIC FUNDS	$114,663,219	$114,663,219	$114,663,219

232.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$772,135	$772,135	$772,135

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

State General Funds	$179,384	$179,384	$179,384

232.3 *Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*

State General Funds	($495,462)	($495,462)	($495,462)

232.100 Environmental Protection **Appropriation (HB 741)**

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	$25,229,142	$25,229,142	$25,229,142
State General Funds	$25,229,142	$25,229,142	$25,229,142
TOTAL FEDERAL FUNDS	$32,861,619	$32,861,619	$32,861,619
Federal Funds Not Itemized	$32,861,619	$32,861,619	$32,861,619
TOTAL AGENCY FUNDS	$57,028,515	$57,028,515	$57,028,515
Intergovernmental Transfers	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000
Sales and Services	$56,778,515	$56,778,515	$56,778,515
Sales and Services Not Itemized	$56,778,515	$56,778,515	$56,778,515
TOTAL PUBLIC FUNDS	$115,119,276	$115,119,276	$115,119,276

Hazardous Waste Trust Fund **Continuation Budget**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$2,999,880	$2,999,880	$2,999,880
State General Funds	$2,999,880	$2,999,880	$2,999,880
TOTAL PUBLIC FUNDS	$2,999,880	$2,999,880	$2,999,880

233.1 *Reduce funds for operations.*

State General Funds	($59,998)	($59,998)	($59,998)

233.100 Hazardous Waste Trust Fund **Appropriation (HB 741)**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$2,939,882	$2,939,882	$2,939,882
State General Funds	$2,939,882	$2,939,882	$2,939,882
TOTAL PUBLIC FUNDS	$2,939,882	$2,939,882	$2,939,882

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	$1,385,471	$1,385,471	$1,385,471
State General Funds	$1,385,471	$1,385,471	$1,385,471
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,406,258	$2,406,258	$2,406,258

234.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$30,155	$30,155	$30,155

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

State General Funds	$10,032	$10,032	$10,032

234.3 *Reduce funds for operations.*

State General Funds	($18,182)	($18,182)	($18,182)

234.4 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($49,189)	($49,189)	($49,189)

234.100 Historic Preservation **Appropriation (HB 741)**

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	$1,358,287	$1,358,287	$1,358,287
State General Funds	$1,358,287	$1,358,287	$1,358,287
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787

Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,379,074	$2,379,074	$2,379,074

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	$13,287,352	$13,287,352	$13,287,352
State General Funds	$13,287,352	$13,287,352	$13,287,352
TOTAL FEDERAL FUNDS	$1,704,029	$1,704,029	$1,704,029
Federal Funds Not Itemized	$1,704,029	$1,704,029	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954	$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	$56,472,335	$56,472,335	$56,472,335

235.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,932	$88,932	$88,932

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

State General Funds	$96,215	$96,215	$96,215

235.3 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($14,656)	($14,656)	($14,656)

235.4 *Reduce funds for personnel to reflect projected expenditures and eliminate five filled positions.*

State General Funds	($267,873)	($267,873)	($267,873)

235.100 Parks, Recreation and Historic Sites **Appropriation (HB 741)**

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	$13,189,970	$13,189,970	$13,189,970
State General Funds	$13,189,970	$13,189,970	$13,189,970
TOTAL FEDERAL FUNDS	$1,704,029	$1,704,029	$1,704,029
Federal Funds Not Itemized	$1,704,029	$1,704,029	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954	$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	$56,374,953	$56,374,953	$56,374,953

Pollution Prevention Assistance **Continuation Budget**

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL FEDERAL FUNDS	$96,580	$96,580	$96,580
Federal Funds Not Itemized	$96,580	$96,580	$96,580
TOTAL AGENCY FUNDS	$115,313	$115,313	$115,313
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
TOTAL PUBLIC FUNDS	$211,893	$211,893	$211,893

236.100 Pollution Prevention Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL FEDERAL FUNDS	$96,580	$96,580	$96,580
Federal Funds Not Itemized	$96,580	$96,580	$96,580
TOTAL AGENCY FUNDS	$115,313	$115,313	$115,313
Reserved Fund Balances	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313
TOTAL PUBLIC FUNDS	$211,893	$211,893	$211,893

Solid Waste Trust Fund **Continuation Budget**

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,042,075	$1,042,075	$1,042,075
State General Funds	$1,042,075	$1,042,075	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075	$1,042,075	$1,042,075

237.100 Solid Waste Trust Fund **Appropriation (HB 741)**

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	$1,042,075	$1,042,075	$1,042,075
State General Funds	$1,042,075	$1,042,075	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075	$1,042,075	$1,042,075

Wildlife Resources **Continuation Budget**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes;

ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

TOTAL STATE FUNDS	$29,694,060	$29,694,060	$29,694,060
State General Funds	$29,694,060	$29,694,060	$29,694,060
TOTAL FEDERAL FUNDS	$13,937,944	$13,937,944	$13,937,944
Federal Funds Not Itemized	$13,937,944	$13,937,944	$13,937,944
TOTAL AGENCY FUNDS	$8,960,534	$8,960,534	$8,960,534
Contributions, Donations, and Forfeitures	$435,352	$435,352	$435,352
Contributions, Donations, and Forfeitures Not Itemized	$435,352	$435,352	$435,352
Intergovernmental Transfers	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$17,375	$17,375	$17,375
Royalties and Rents Not Itemized	$17,375	$17,375	$17,375
Sales and Services	$8,484,460	$8,484,460	$8,484,460
Sales and Services Not Itemized	$7,468,332	$7,468,332	$7,468,332
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$52,646,760	$52,646,760	$52,646,760

238.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$419,564	$419,564	$419,564

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

State General Funds	$244,278	$244,278	$244,278

238.3 *Reduce funds and replace state funds with federal funds for operations.*

State General Funds	($500,148)	($500,148)	($500,148)

238.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($35,594)	($35,594)	($35,594)

238.5 *Reduce funds for personnel to reflect projected expenditures and eliminate seven filled and five vacant positions. (S:Reduce funds for personnel)*

State General Funds	($409,894)	($210,227)	($210,227)

238.99 ***SAC****: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0

238.100 Wildlife Resources **Appropriation (HB 741)**

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	$29,412,266	$29,611,933	$29,611,933
State General Funds	$29,412,266	$29,611,933	$29,611,933
TOTAL FEDERAL FUNDS	$13,937,944	$13,937,944	$13,937,944
Federal Funds Not Itemized	$13,937,944	$13,937,944	$13,937,944
TOTAL AGENCY FUNDS	$8,960,534	$8,960,534	$8,960,534
Contributions, Donations, and Forfeitures	$435,352	$435,352	$435,352
Contributions, Donations, and Forfeitures Not Itemized	$435,352	$435,352	$435,352

Intergovernmental Transfers	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417
Royalties and Rents	$17,375	$17,375	$17,375
Royalties and Rents Not Itemized	$17,375	$17,375	$17,375
Sales and Services	$8,484,460	$8,484,460	$8,484,460
Sales and Services Not Itemized	$7,468,332	$7,468,332	$7,468,332
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$52,364,966	$52,564,633	$52,564,633

Georgia State Games Commission **Continuation Budget**

The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

TOTAL STATE FUNDS	$25,000	$25,000	$25,000
State General Funds	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$25,000	$25,000	$25,000

239.1 *Eliminate funds added in HB78 (FY2012 General).*

State General Funds	($25,000)	($25,000)	($25,000)

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

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

Section 34: Pardons and Paroles, State Board of

	Section Total - Continuation		
TOTAL STATE FUNDS	$51,867,417	$51,867,417	$51,867,417
State General Funds	$51,867,417	$51,867,417	$51,867,417
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$52,673,467	$52,673,467	$52,673,467
	Section Total - Final		
TOTAL STATE FUNDS	$52,217,189	$52,217,189	$52,217,189
State General Funds	$52,217,189	$52,217,189	$52,217,189
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$53,023,239	$53,023,239	$53,023,239

Board Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$4,986,734	$4,986,734	$4,986,734
State General Funds	$4,986,734	$4,986,734	$4,986,734
TOTAL PUBLIC FUNDS	$4,986,734	$4,986,734	$4,986,734

240.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$54,461	$54,461	$54,461

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

State General Funds	($16,931)	($16,931)	($16,931)

240.100 Board Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$5,024,264	$5,024,264	$5,024,264
State General Funds	$5,024,264	$5,024,264	$5,024,264
TOTAL PUBLIC FUNDS	$5,024,264	$5,024,264	$5,024,264

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	$7,207,791	$7,207,791	$7,207,791
State General Funds	$7,207,791	$7,207,791	$7,207,791
TOTAL PUBLIC FUNDS	$7,207,791	$7,207,791	$7,207,791

241.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$116,287	$116,287	$116,287

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

State General Funds	($3,526)	($3,526)	($3,526)

241.100 Clemency Decisions **Appropriation (HB 741)**

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	$7,320,552	$7,320,552	$7,320,552
State General Funds	$7,320,552	$7,320,552	$7,320,552
TOTAL PUBLIC FUNDS	$7,320,552	$7,320,552	$7,320,552

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	$39,232,439	$39,232,439	$39,232,439
State General Funds	$39,232,439	$39,232,439	$39,232,439
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$40,038,489	$40,038,489	$40,038,489

242.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$589,033	$589,033	$589,033

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

State General Funds	($21,699)	($21,699)	($21,699)

242.3 *Reduce funds by discontinuing the Georgia Association of Chiefs of Police certification ($800) and consolidating a parole office ($7,800).*

State General Funds	($8,600)	($8,600)	($8,600)

242.4 *Reduce funds for contracts.*

State General Funds	($1,482)	($1,482)	($1,482)

242.5 *Reduce funds for personnel to reflect savings from attrition.*

State General Funds	($286,498)	($286,498)	($286,498)

242.6 *Reduce funds for parolee jail subsidy to reflect projected expenditures.*

State General Funds	($77,637)	($77,637)	($77,637)

242.100 Parole Supervision **Appropriation (HB 741)**

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	$39,425,556	$39,425,556	$39,425,556
State General Funds	$39,425,556	$39,425,556	$39,425,556
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$40,231,606	$40,231,606	$40,231,606

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	$440,453	$440,453	$440,453
State General Funds	$440,453	$440,453	$440,453
TOTAL PUBLIC FUNDS	$440,453	$440,453	$440,453

243.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$6,837	$6,837	$6,837

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

State General Funds	($473)	($473)	($473)

243.100 Victim Services **Appropriation (HB 741)**

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	$446,817	$446,817	$446,817
State General Funds	$446,817	$446,817	$446,817
TOTAL PUBLIC FUNDS	$446,817	$446,817	$446,817

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	$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

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

244.100 Properties Commission, State **Appropriation (HB 741)**

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	$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

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

245.1 *Reduce funds for payment to the State Treasury by $1,260,137 from $3,256,871 to $1,996,734 to reflect increased costs associated with statewide adjustments. (Total Funds: $1,996,734)(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	$38,679,115	$38,679,115	$38,679,115
State General Funds	$38,679,115	$38,679,115	$38,679,115
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	$39,019,115	$39,019,115	$39,019,115

	Section Total - Final		
TOTAL STATE FUNDS	$39,477,682	$39,404,504	$39,404,504
State General Funds	$39,477,682	$39,404,504	$39,404,504
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	$39,817,682	$39,744,504	$39,744,504

Public Defender Standards Council **Continuation Budget**

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

TOTAL STATE FUNDS	$5,924,096	$5,924,096	$5,924,096
State General Funds	$5,924,096	$5,924,096	$5,924,096
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	$6,264,096	$6,264,096	$6,264,096

246.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,436	$83,436	$83,436

246.2 *Increase funds to reflect an adjustment in telecommunications expenses. (H:Reduce funds to reflect an adjustment in telecommunications expenses)*

State General Funds	$9,623	($63,555)	$0

246.3 *Reduce funds for personnel to reflect savings from attrition.*

State General Funds	($98,707)	($98,707)	($98,707)

246.4 *Reduce funds for operations.*

State General Funds	($10,089)	($10,089)	($10,089)

246.100 Public Defender Standards Council **Appropriation (HB 741)**

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	$5,908,359	$5,835,181	$5,898,736
State General Funds	$5,908,359	$5,835,181	$5,898,736
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	$6,248,359	$6,175,181	$6,238,736

Public Defenders **Continuation Budget**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	$32,755,019	$32,755,019	$32,755,019
State General Funds	$32,755,019	$32,755,019	$32,755,019
TOTAL PUBLIC FUNDS	$32,755,019	$32,755,019	$32,755,019

247.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$470,080	$470,080	$470,080

247.2 *Increase funds to reflect an adjustment in telecommunications expenses. (S:Reduce funds to reflect an adjustment in telecommunications expenses)*

State General Funds	$5,182	$5,182	($58,373)

247.3 *Increase funds for additional expenses associated with conflict cases.*

State General Funds	$339,042	$339,042	$339,042

247.100 Public Defenders **Appropriation (HB 741)**

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	$33,569,323	$33,569,323	$33,505,768
State General Funds	$33,569,323	$33,569,323	$33,505,768
TOTAL PUBLIC FUNDS	$33,569,323	$33,569,323	$33,505,768

Section 37: Public Health, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$205,573,503	$205,573,503	$205,573,503
State General Funds	$191,626,675	$191,626,675	$191,626,675
Tobacco Settlement Funds	$12,013,120	$12,013,120	$12,013,120
Brain & Spinal Injury Trust Fund	$1,933,708	$1,933,708	$1,933,708
TOTAL FEDERAL FUNDS	$471,051,140	$471,051,140	$471,051,140
Federal Funds Not Itemized	$429,487,823	$429,487,823	$429,487,823
Maternal & Child Health Services Block Grant CFDA93.994	$19,893,965	$19,893,965	$19,893,965
Medical Assistance Program CFDA93.778	$2,912,917	$2,912,917	$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075	$2,026,075	$2,026,075
Temporary Assistance for Needy Families	$16,730,360	$16,730,360	$16,730,360
Temporary Assistance for Needy Families Grant CFDA93.558	$16,730,360	$16,730,360	$16,730,360
TOTAL AGENCY FUNDS	$1,203,500	$1,203,500	$1,203,500
Contributions, Donations, and Forfeitures	$459,137	$459,137	$459,137
Contributions, Donations, and Forfeitures Not Itemized	$459,137	$459,137	$459,137
Sales and Services	$744,363	$744,363	$744,363
Sales and Services Not Itemized	$744,363	$744,363	$744,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289	$88,289	$88,289
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
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	$677,916,432	$677,916,432	$677,916,432
	Section Total - Final		
TOTAL STATE FUNDS	$206,208,375	$207,467,042	$208,667,042
State General Funds	$191,861,547	$193,120,214	$194,320,214
Tobacco Settlement Funds	$12,013,120	$12,013,120	$12,013,120
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708
TOTAL FEDERAL FUNDS	$469,257,536	$469,257,536	$469,257,536
Federal Funds Not Itemized	$430,504,219	$430,504,219	$430,504,219
Maternal & Child Health Services Block Grant CFDA93.994	$20,893,965	$20,893,965	$20,893,965

Medical Assistance Program CFDA93.778	$2,912,917	$2,912,917	$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075	$2,026,075	$2,026,075
Temporary Assistance for Needy Families	$12,920,360	$12,920,360	$12,920,360
Temporary Assistance for Needy Families Grant CFDA93.558	$12,920,360	$12,920,360	$12,920,360
TOTAL AGENCY FUNDS	$1,203,500	$1,203,500	$1,203,500
Contributions, Donations, and Forfeitures	$459,137	$459,137	$459,137
Contributions, Donations, and Forfeitures Not Itemized	$459,137	$459,137	$459,137
Sales and Services	$744,363	$744,363	$744,363
Sales and Services Not Itemized	$744,363	$744,363	$744,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289	$88,289	$88,289
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
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	$676,757,700	$678,016,367	$679,216,367

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	$8,975,356	$8,975,356	$8,975,356
State General Funds	$3,822,917	$3,822,917	$3,822,917
Tobacco Settlement Funds	$5,152,439	$5,152,439	$5,152,439
TOTAL FEDERAL FUNDS	$31,333,197	$31,333,197	$31,333,197
Federal Funds Not Itemized	$17,173,639	$17,173,639	$17,173,639
Maternal & Child Health Services Block Grant CFDA93.994	$187,504	$187,504	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$13,930,360	$13,930,360	$13,930,360
Temporary Assistance for Needy Families Grant CFDA93.558	$13,930,360	$13,930,360	$13,930,360
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$40,643,553	$40,643,553	$40,643,553

248.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,568	$19,568	$19,568

248.2 *Reduce grant-in-aid funds for family planning special projects.*

State General Funds	($80,000)	($80,000)	($80,000)

248.3 *Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,810,000)	($1,810,000)	($1,810,000)

248.100 Adolescent and Adult Health Promotion **Appropriation (HB 741)**

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	$8,914,924	$8,914,924	$8,914,924
State General Funds	$3,762,485	$3,762,485	$3,762,485
Tobacco Settlement Funds	$5,152,439	$5,152,439	$5,152,439
TOTAL FEDERAL FUNDS	$29,523,197	$29,523,197	$29,523,197
Federal Funds Not Itemized	$17,173,639	$17,173,639	$17,173,639
Maternal & Child Health Services Block Grant CFDA93.994	$187,504	$187,504	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$12,120,360	$12,120,360	$12,120,360
Temporary Assistance for Needy Families Grant CFDA93.558	$12,120,360	$12,120,360	$12,120,360
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$38,773,121	$38,773,121	$38,773,121

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	$7,231,809	$7,231,809	$7,231,809
State General Funds	$618,560	$618,560	$618,560
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249

TOTAL FEDERAL FUNDS	$225,197	$225,197	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197	$225,197	$225,197
TOTAL PUBLIC FUNDS	$7,457,006	$7,457,006	$7,457,006

249.100 Adult Essential Health Treatment Services **Appropriation (HB 741)**

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	$7,231,809	$7,231,809	$7,231,809
State General Funds	$618,560	$618,560	$618,560
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249
TOTAL FEDERAL FUNDS	$225,197	$225,197	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197	$225,197	$225,197
TOTAL PUBLIC FUNDS	$7,457,006	$7,457,006	$7,457,006

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$19,813,683	$19,813,683	$19,813,683
State General Funds	$19,681,888	$19,681,888	$19,681,888
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$7,082,398	$7,082,398	$7,082,398
Federal Funds Not Itemized	$5,275,140	$5,275,140	$5,275,140
Medical Assistance Program CFDA93.778	$1,807,258	$1,807,258	$1,807,258
TOTAL PUBLIC FUNDS	$26,896,081	$26,896,081	$26,896,081

250.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$257,683	$257,683	$257,683

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

State General Funds	$266,547	$266,547	$266,547

250.3 *Increase funds for leased space to replace the Macon district public health office scheduled to be sold in FY2012.*

State General Funds	$142,509	$142,509	$142,509

250.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$20,480,422	$20,480,422	$20,480,422
State General Funds	$20,348,627	$20,348,627	$20,348,627
Tobacco Settlement Funds	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$7,082,398	$7,082,398	$7,082,398
Federal Funds Not Itemized	$5,275,140	$5,275,140	$5,275,140
Medical Assistance Program CFDA93.778	$1,807,258	$1,807,258	$1,807,258
TOTAL PUBLIC FUNDS	$27,562,820	$27,562,820	$27,562,820

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	$2,399,599	$2,399,599	$2,399,599
State General Funds	$2,399,599	$2,399,599	$2,399,599
TOTAL FEDERAL FUNDS	$41,063,009	$41,063,009	$41,063,009
Federal Funds Not Itemized	$39,943,575	$39,943,575	$39,943,575
Maternal & Child Health Services Block Grant CFDA93.994	$280,000	$280,000	$280,000
Preventive Health & Health Services Block Grant CFDA93.991	$839,434	$839,434	$839,434
TOTAL AGENCY FUNDS	$100,976	$100,976	$100,976
Sales and Services	$100,976	$100,976	$100,976
Sales and Services Not Itemized	$100,976	$100,976	$100,976
TOTAL PUBLIC FUNDS	$43,563,584	$43,563,584	$43,563,584

251.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$38,293	$38,293	$38,293

251.100 Emergency Preparedness / Trauma System Improvement **Appropriation (HB 741)**

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	$2,437,892	$2,437,892	$2,437,892
State General Funds	$2,437,892	$2,437,892	$2,437,892
TOTAL FEDERAL FUNDS	$41,063,009	$41,063,009	$41,063,009
Federal Funds Not Itemized	$39,943,575	$39,943,575	$39,943,575
Maternal & Child Health Services Block Grant CFDA93.994	$280,000	$280,000	$280,000
Preventive Health & Health Services Block Grant CFDA93.991	$839,434	$839,434	$839,434
TOTAL AGENCY FUNDS	$100,976	$100,976	$100,976
Sales and Services	$100,976	$100,976	$100,976
Sales and Services Not Itemized	$100,976	$100,976	$100,976
TOTAL PUBLIC FUNDS	$43,601,877	$43,601,877	$43,601,877

Epidemiology **Continuation Budget**

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,863,497	$3,863,497	$3,863,497
State General Funds	$3,747,860	$3,747,860	$3,747,860
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$4,961,516	$4,961,516	$4,961,516
Federal Funds Not Itemized	$4,764,766	$4,764,766	$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$25,156	$25,156	$25,156
Sales and Services	$25,156	$25,156	$25,156
Sales and Services Not Itemized	$25,156	$25,156	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600	$17,600	$17,600
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
TOTAL PUBLIC FUNDS	$8,867,769	$8,867,769	$8,867,769

252.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,942	$20,942	$20,942

252.2 *Reduce funds for personnel.*

State General Funds	($183,000)	($183,000)	($183,000)

252.100 Epidemiology **Appropriation (HB 741)**

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,701,439	$3,701,439	$3,701,439
State General Funds	$3,585,802	$3,585,802	$3,585,802
Tobacco Settlement Funds	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$4,961,516	$4,961,516	$4,961,516
Federal Funds Not Itemized	$4,764,766	$4,764,766	$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$25,156	$25,156	$25,156
Sales and Services	$25,156	$25,156	$25,156
Sales and Services Not Itemized	$25,156	$25,156	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600	$17,600	$17,600
State Funds Transfers	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600
TOTAL PUBLIC FUNDS	$8,705,711	$8,705,711	$8,705,711

Immunization **Continuation Budget**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,684,539	$2,684,539	$2,684,539
State General Funds	$2,684,539	$2,684,539	$2,684,539
TOTAL FEDERAL FUNDS	$7,549,716	$7,549,716	$7,549,716
Federal Funds Not Itemized	$7,049,716	$7,049,716	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$10,234,255	$10,234,255	$10,234,255

253.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,885	$4,885	$4,885

253.2 *Reduce funds for operations.*

State General Funds	($122,000)	($122,000)	($122,000)

253.100 Immunization **Appropriation (HB 741)**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,567,424	$2,567,424	$2,567,424
State General Funds	$2,567,424	$2,567,424	$2,567,424
TOTAL FEDERAL FUNDS	$7,549,716	$7,549,716	$7,549,716
Federal Funds Not Itemized	$7,049,716	$7,049,716	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$10,117,140	$10,117,140	$10,117,140

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	$22,361,045	$22,361,045	$22,361,045
State General Funds	$22,361,045	$22,361,045	$22,361,045
TOTAL FEDERAL FUNDS	$26,421,957	$26,421,957	$26,421,957
Federal Funds Not Itemized	$17,903,475	$17,903,475	$17,903,475
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482	$8,518,482	$8,518,482
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	$48,858,002	$48,858,002	$48,858,002

254.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$29,599	$29,599	$29,599

254.2 *Replace funds for auditory verbal therapy services.*

State General Funds	($137,500)	($137,500)	($137,500)
Federal Funds Not Itemized	$137,500	$137,500	$137,500
Total Public Funds:	$0	$0	$0

254.3 *Reduce funds for Regional Tertiary Care center contracts.*

State General Funds	($150,000)	($150,000)	($150,000)

254.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 741)**

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	$22,103,144	$22,103,144	$22,103,144
State General Funds	$22,103,144	$22,103,144	$22,103,144
TOTAL FEDERAL FUNDS	$26,559,457	$26,559,457	$26,559,457
Federal Funds Not Itemized	$18,040,975	$18,040,975	$18,040,975
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482	$8,518,482	$8,518,482
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	$48,737,601	$48,737,601	$48,737,601

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	$10,124,282	$10,124,282	$10,124,282
State General Funds	$10,124,282	$10,124,282	$10,124,282
TOTAL FEDERAL FUNDS	$289,549,107	$289,549,107	$289,549,107
Federal Funds Not Itemized	$276,006,719	$276,006,719	$276,006,719
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
Temporary Assistance for Needy Families	$2,800,000	$2,800,000	$2,800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$2,800,000	$2,800,000	$2,800,000
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137

Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689	$70,689	$70,689
Federal Funds Transfers	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$299,793,215	$299,793,215	$299,793,215

255.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$35,047	$35,047	$35,047

255.2 *Replace funds for the Children's 1st case management program.*

State General Funds	($1,000,000)	($1,000,000)	($1,000,000)
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000	$1,000,000	$1,000,000
Total Public Funds:	$0	$0	$0

255.3 *Reduce grant-in-aid funds for nurse case management.*

State General Funds	($150,000)	($150,000)	($150,000)

255.4 *Reduce funds to recognize the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($2,000,000)	($2,000,000)	($2,000,000)

255.5 *Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

State General Funds			$1,200,000

255.100 Infant and Child Health Promotion **Appropriation (HB 741)**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$9,009,329	$9,009,329	$10,209,329
State General Funds	$9,009,329	$9,009,329	$10,209,329
TOTAL FEDERAL FUNDS	$288,549,107	$288,549,107	$288,549,107
Federal Funds Not Itemized	$276,006,719	$276,006,719	$276,006,719
Maternal & Child Health Services Block Grant CFDA93.994	$11,623,280	$11,623,280	$11,623,280

Medical Assistance Program CFDA93.778	$119,108	$119,108	$119,108
Temporary Assistance for Needy Families	$800,000	$800,000	$800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$800,000	$800,000	$800,000
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689	$70,689	$70,689
Federal Funds Transfers	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$297,678,262	$297,678,262	$298,878,262

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	$29,857,724	$29,857,724	$29,857,724
State General Funds	$29,857,724	$29,857,724	$29,857,724
TOTAL FEDERAL FUNDS	$60,377,072	$60,377,072	$60,377,072
Federal Funds Not Itemized	$60,292,583	$60,292,583	$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	$84,489	$84,489	$84,489
TOTAL PUBLIC FUNDS	$90,234,796	$90,234,796	$90,234,796

256.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$124,615	$124,615	$124,615

256.2 *Increase funds to continue routine HIV and syphilis testing.*

State General Funds	$228,736	$228,736	$228,736

256.100 Infectious Disease Control **Appropriation (HB 741)**

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	$30,211,075	$30,211,075	$30,211,075
State General Funds	$30,211,075	$30,211,075	$30,211,075
TOTAL FEDERAL FUNDS	$60,377,072	$60,377,072	$60,377,072
Federal Funds Not Itemized	$60,292,583	$60,292,583	$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	$84,489	$84,489	$84,489
TOTAL PUBLIC FUNDS	$90,588,147	$90,588,147	$90,588,147

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	$3,481,608	$3,481,608	$3,481,608
State General Funds	$3,481,608	$3,481,608	$3,481,608
TOTAL FEDERAL FUNDS	$970,740	$970,740	$970,740
Federal Funds Not Itemized	$547,530	$547,530	$547,530
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000	$223,000	$223,000
TOTAL AGENCY FUNDS	$618,231	$618,231	$618,231
Sales and Services	$618,231	$618,231	$618,231
Sales and Services Not Itemized	$618,231	$618,231	$618,231
TOTAL PUBLIC FUNDS	$5,070,579	$5,070,579	$5,070,579

257.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,333	$37,333	$37,333

257.100 Inspections and Environmental Hazard Control **Appropriation (HB 741)**

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	$3,518,941	$3,518,941	$3,518,941
State General Funds	$3,518,941	$3,518,941	$3,518,941
TOTAL FEDERAL FUNDS	$970,740	$970,740	$970,740
Federal Funds Not Itemized	$547,530	$547,530	$547,530

Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000	$223,000	$223,000
TOTAL AGENCY FUNDS	$618,231	$618,231	$618,231
Sales and Services	$618,231	$618,231	$618,231
Sales and Services Not Itemized	$618,231	$618,231	$618,231
TOTAL PUBLIC FUNDS	$5,107,912	$5,107,912	$5,107,912

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	$71,650,778	$71,650,778	$71,650,778
State General Funds	$71,650,778	$71,650,778	$71,650,778
TOTAL FEDERAL FUNDS	$986,551	$986,551	$986,551
Medical Assistance Program CFDA93.778	$986,551	$986,551	$986,551
TOTAL PUBLIC FUNDS	$72,637,329	$72,637,329	$72,637,329

258.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,454,007	$3,454,007	$3,454,007

258.2 *Increase funds for the first year phase-in of the new grant-in-aid formula to hold harmless all counties.*

State General Funds		$1,258,667	$1,258,667

258.100 Public Health Formula Grants to Counties **Appropriation (HB 741)**

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	$75,104,785	$76,363,452	$76,363,452
State General Funds	$75,104,785	$76,363,452	$76,363,452
TOTAL FEDERAL FUNDS	$986,551	$986,551	$986,551
Medical Assistance Program CFDA93.778	$986,551	$986,551	$986,551
TOTAL PUBLIC FUNDS	$76,091,336	$77,350,003	$77,350,003

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	$3,538,979	$3,538,979	$3,538,979
State General Funds	$3,538,979	$3,538,979	$3,538,979
TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,069,659	$4,069,659	$4,069,659

259.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,186	$41,186	$41,186

259.2 *Replace funds.*

State General Funds	($878,896)	($878,896)	($878,896)
Federal Funds Not Itemized	$878,896	$878,896	$878,896
Total Public Funds:	$0	$0	$0

259.3 *Reduce funds for operations.*

State General Funds	($45,000)	($45,000)	($45,000)

259.100 Vital Records **Appropriation (HB 741)**

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	$2,656,269	$2,656,269	$2,656,269
State General Funds	$2,656,269	$2,656,269	$2,656,269
TOTAL FEDERAL FUNDS	$1,409,576	$1,409,576	$1,409,576
Federal Funds Not Itemized	$1,409,576	$1,409,576	$1,409,576
TOTAL PUBLIC FUNDS	$4,065,845	$4,065,845	$4,065,845

Brain and Spinal Injury Trust Fund **Continuation Budget**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,933,708	$1,933,708	$1,933,708
State General Funds	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,933,708	$1,933,708	$1,933,708
TOTAL PUBLIC FUNDS	$1,933,708	$1,933,708	$1,933,708

260.1 *Increase funds for additional awards to Georgia residents with brain and spinal injuries.*

Brain & Spinal Injury Trust Fund	$400,000	$400,000	$400,000

260.100 Brain and Spinal Injury Trust Fund **Appropriation (HB 741)**

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	$2,333,708	$2,333,708	$2,333,708
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708
TOTAL PUBLIC FUNDS	$2,333,708	$2,333,708	$2,333,708

Georgia Trauma Care Network Commission **Continuation Budget**

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$17,656,896	$17,656,896	$17,656,896
State General Funds	$17,656,896	$17,656,896	$17,656,896
TOTAL PUBLIC FUNDS	$17,656,896	$17,656,896	$17,656,896

261.1 *Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees.*

State General Funds	($1,719,682)	($1,719,682)	($1,719,682)

261.100 Georgia Trauma Care Network Commission		**Appropriation (HB 741)**	
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

Section 38: Public Safety, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$112,065,614	$112,065,614	$112,065,614
State General Funds	$112,065,614	$112,065,614	$112,065,614
TOTAL FEDERAL FUNDS	$38,498,171	$38,498,171	$38,498,171
Federal Funds Not Itemized	$38,498,171	$38,498,171	$38,498,171
TOTAL AGENCY FUNDS	$22,209,331	$22,209,331	$22,209,331
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Intergovernmental Transfers	$11,897,999	$11,897,999	$11,897,999
Intergovernmental Transfers Not Itemized	$11,897,999	$11,897,999	$11,897,999
Rebates, Refunds, and Reimbursements	$234,757	$234,757	$234,757
Rebates, Refunds, and Reimbursements Not Itemized	$234,757	$234,757	$234,757
Sales and Services	$9,419,304	$9,419,304	$9,419,304
Sales and Services Not Itemized	$9,419,304	$9,419,304	$9,419,304
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	$1,133,750	$1,133,750	$1,133,750
State Funds Transfers	$1,133,750	$1,133,750	$1,133,750
Agency to Agency Contracts	$1,133,750	$1,133,750	$1,133,750
TOTAL PUBLIC FUNDS	$173,906,866	$173,906,866	$173,906,866

	Section Total - Final		
TOTAL STATE FUNDS	$114,525,596	$114,890,463	$114,890,463
State General Funds	$114,525,596	$114,890,463	$114,890,463
TOTAL FEDERAL FUNDS	$38,498,171	$38,498,171	$38,498,171

Federal Funds Not Itemized	$38,498,171	$38,498,171	$38,498,171
TOTAL AGENCY FUNDS	$22,247,545	$22,247,545	$22,247,545
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Intergovernmental Transfers	$11,897,999	$11,897,999	$11,897,999
Intergovernmental Transfers Not Itemized	$11,897,999	$11,897,999	$11,897,999
Rebates, Refunds, and Reimbursements	$234,757	$234,757	$234,757
Rebates, Refunds, and Reimbursements Not Itemized	$234,757	$234,757	$234,757
Sales and Services	$9,457,518	$9,457,518	$9,457,518
Sales and Services Not Itemized	$9,457,518	$9,457,518	$9,457,518
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	$1,133,750	$1,133,750	$1,133,750
State Funds Transfers	$1,133,750	$1,133,750	$1,133,750
Agency to Agency Contracts	$1,133,750	$1,133,750	$1,133,750
TOTAL PUBLIC FUNDS	$176,405,062	$176,769,929	$176,769,929

Aviation **Continuation Budget**

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$1,563,231	$1,563,231	$1,563,231
State General Funds	$1,563,231	$1,563,231	$1,563,231
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$174,000	$174,000	$174,000
Sales and Services	$174,000	$174,000	$174,000
Sales and Services Not Itemized	$174,000	$174,000	$174,000
TOTAL PUBLIC FUNDS	$1,937,231	$1,937,231	$1,937,231

262.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,721	$26,721	$26,721

262.2 *Increase funds to reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.*

State General Funds	$958,755	$958,755	$958,755

262.100 Aviation **Appropriation (HB 741)**

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	$2,548,707	$2,548,707	$2,548,707
State General Funds	$2,548,707	$2,548,707	$2,548,707
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$174,000	$174,000	$174,000
Sales and Services	$174,000	$174,000	$174,000
Sales and Services Not Itemized	$174,000	$174,000	$174,000
TOTAL PUBLIC FUNDS	$2,922,707	$2,922,707	$2,922,707

Capitol Police Services **Continuation Budget**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers Not Itemized	$6,897,999	$6,897,999	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999	$6,897,999	$6,897,999

263.100 Capitol Police Services **Appropriation (HB 741)**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers Not Itemized	$6,897,999	$6,897,999	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999	$6,897,999	$6,897,999

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$7,994,926	$7,994,926	$7,994,926
State General Funds	$7,994,926	$7,994,926	$7,994,926
TOTAL FEDERAL FUNDS	$141,571	$141,571	$141,571
Federal Funds Not Itemized	$141,571	$141,571	$141,571
TOTAL AGENCY FUNDS	$110,010	$110,010	$110,010
Rebates, Refunds, and Reimbursements	$6,500	$6,500	$6,500
Rebates, Refunds, and Reimbursements Not Itemized	$6,500	$6,500	$6,500
Sales and Services	$103,510	$103,510	$103,510
Sales and Services Not Itemized	$103,510	$103,510	$103,510
TOTAL PUBLIC FUNDS	$8,246,507	$8,246,507	$8,246,507

264.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$108,140	$108,140	$108,140

264.2 *Reduce funds by holding two positions vacant in FY2012.*

State General Funds	($64,867)	$0	$0

264.100 Departmental Administration **Appropriation (HB 741)**

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	$8,038,199	$8,103,066	$8,103,066
State General Funds	$8,038,199	$8,103,066	$8,103,066
TOTAL FEDERAL FUNDS	$141,571	$141,571	$141,571
Federal Funds Not Itemized	$141,571	$141,571	$141,571
TOTAL AGENCY FUNDS	$110,010	$110,010	$110,010
Rebates, Refunds, and Reimbursements	$6,500	$6,500	$6,500
Rebates, Refunds, and Reimbursements Not Itemized	$6,500	$6,500	$6,500
Sales and Services	$103,510	$103,510	$103,510
Sales and Services Not Itemized	$103,510	$103,510	$103,510
TOTAL PUBLIC FUNDS	$8,289,780	$8,354,647	$8,354,647

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	$1,541,035	$1,541,035	$1,541,035
State General Funds	$1,541,035	$1,541,035	$1,541,035
TOTAL AGENCY FUNDS	$54,000	$54,000	$54,000
Sales and Services	$54,000	$54,000	$54,000
Sales and Services Not Itemized	$54,000	$54,000	$54,000
TOTAL PUBLIC FUNDS	$1,595,035	$1,595,035	$1,595,035

265.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,635	$27,635	$27,635

265.100 Executive Security Services **Appropriation (HB 741)**

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	$1,568,670	$1,568,670	$1,568,670
State General Funds	$1,568,670	$1,568,670	$1,568,670
TOTAL AGENCY FUNDS	$54,000	$54,000	$54,000
Sales and Services	$54,000	$54,000	$54,000
Sales and Services Not Itemized	$54,000	$54,000	$54,000
TOTAL PUBLIC FUNDS	$1,622,670	$1,622,670	$1,622,670

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	$73,577,438	$73,577,438	$73,577,438
State General Funds	$73,577,438	$73,577,438	$73,577,438
TOTAL FEDERAL FUNDS	$12,592,428	$12,592,428	$12,592,428
Federal Funds Not Itemized	$12,592,428	$12,592,428	$12,592,428
TOTAL AGENCY FUNDS	$6,372,400	$6,372,400	$6,372,400
Intergovernmental Transfers	$5,000,000	$5,000,000	$5,000,000
Intergovernmental Transfers Not Itemized	$5,000,000	$5,000,000	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000	$170,000	$170,000
Rebates, Refunds, and Reimbursements Not Itemized	$170,000	$170,000	$170,000
Sales and Services	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000
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	$92,542,266	$92,542,266	$92,542,266

266.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,103,531	$1,103,531	$1,103,531

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

State General Funds	$654,680	$654,680	$654,680

266.3 *Increase funds for the increased fuel costs for Trooper patrol vehicles.*

State General Funds	$200,000	$500,000	$500,000

266.100 Field Offices and Services **Appropriation (HB 741)**

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	$75,535,649	$75,835,649	$75,835,649
State General Funds	$75,535,649	$75,835,649	$75,835,649
TOTAL FEDERAL FUNDS	$12,592,428	$12,592,428	$12,592,428
Federal Funds Not Itemized	$12,592,428	$12,592,428	$12,592,428
TOTAL AGENCY FUNDS	$6,372,400	$6,372,400	$6,372,400
Intergovernmental Transfers	$5,000,000	$5,000,000	$5,000,000
Intergovernmental Transfers Not Itemized	$5,000,000	$5,000,000	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000	$170,000	$170,000
Rebates, Refunds, and Reimbursements Not Itemized	$170,000	$170,000	$170,000
Sales and Services	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000
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	$94,500,477	$94,800,477	$94,800,477

Motor Carrier Compliance **Continuation Budget**

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS	$9,621,843	$9,621,843	$9,621,843
State General Funds	$9,621,843	$9,621,843	$9,621,843
TOTAL FEDERAL FUNDS	$6,699,743	$6,699,743	$6,699,743
Federal Funds Not Itemized	$6,699,743	$6,699,743	$6,699,743
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257	$58,257	$58,257
Rebates, Refunds, and Reimbursements Not Itemized	$58,257	$58,257	$58,257
Sales and Services	$6,451,970	$6,451,970	$6,451,970
Sales and Services Not Itemized	$6,451,970	$6,451,970	$6,451,970
TOTAL PUBLIC FUNDS	$22,831,813	$22,831,813	$22,831,813

267.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$146,186	$146,186	$146,186

267.2 *Reduce funds for civilian weighmasters due to delay in hiring.*

State General Funds	($750,000)	($750,000)	($750,000)

267.100 Motor Carrier Compliance **Appropriation (HB 741)**

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS	$9,018,029	$9,018,029	$9,018,029
State General Funds	$9,018,029	$9,018,029	$9,018,029
TOTAL FEDERAL FUNDS	$6,699,743	$6,699,743	$6,699,743
Federal Funds Not Itemized	$6,699,743	$6,699,743	$6,699,743
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257	$58,257	$58,257
Rebates, Refunds, and Reimbursements Not Itemized	$58,257	$58,257	$58,257
Sales and Services	$6,451,970	$6,451,970	$6,451,970
Sales and Services Not Itemized	$6,451,970	$6,451,970	$6,451,970
TOTAL PUBLIC FUNDS	$22,227,999	$22,227,999	$22,227,999

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	$3,149,216	$3,149,216	$3,149,216
State General Funds	$3,149,216	$3,149,216	$3,149,216
TOTAL PUBLIC FUNDS	$3,149,216	$3,149,216	$3,149,216

268.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$59,696	$59,696	$59,696

268.100 Specialized Collision Reconstruction Team **Appropriation (HB 741)**

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	$3,208,912	$3,208,912	$3,208,912
State General Funds	$3,208,912	$3,208,912	$3,208,912
TOTAL PUBLIC FUNDS	$3,208,912	$3,208,912	$3,208,912

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	$1,459,734	$1,459,734	$1,459,734
State General Funds	$1,459,734	$1,459,734	$1,459,734
TOTAL PUBLIC FUNDS	$1,459,734	$1,459,734	$1,459,734

269.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,971	$22,971	$22,971

269.100 Troop J Specialty Units **Appropriation (HB 741)**

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	$1,482,705	$1,482,705	$1,482,705
State General Funds	$1,482,705	$1,482,705	$1,482,705
TOTAL PUBLIC FUNDS	$1,482,705	$1,482,705	$1,482,705

Firefighter Standards and Training Council, Georgia **Continuation Budget**

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	$624,100	$624,100	$624,100
State General Funds	$624,100	$624,100	$624,100
TOTAL PUBLIC FUNDS	$624,100	$624,100	$624,100

270.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$11,587	$11,587	$11,587

270.100 Firefighter Standards and Training Council, Georgia **Appropriation (HB 741)**

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	$635,687	$635,687	$635,687
State General Funds	$635,687	$635,687	$635,687
TOTAL PUBLIC FUNDS	$635,687	$635,687	$635,687

Peace Officer Standards and Training Council, Georgia **Continuation Budget**

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,910,716	$1,910,716	$1,910,716
State General Funds	$1,910,716	$1,910,716	$1,910,716
TOTAL AGENCY FUNDS	$50,247	$50,247	$50,247
Sales and Services	$50,247	$50,247	$50,247
Sales and Services Not Itemized	$50,247	$50,247	$50,247
TOTAL PUBLIC FUNDS	$1,960,963	$1,960,963	$1,960,963

271.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,463	$27,463	$27,463

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

State General Funds	$6,223	$6,223	$6,223

271.3 *Replace funds.*

State General Funds	($38,214)	($38,214)	($38,214)
Sales and Services Not Itemized	$38,214	$38,214	$38,214
Total Public Funds:	$0	$0	$0

271.100 Peace Officer Standards and Training Council, Georgia **Appropriation (HB 741)**

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,906,188	$1,906,188	$1,906,188
State General Funds	$1,906,188	$1,906,188	$1,906,188
TOTAL AGENCY FUNDS	$88,461	$88,461	$88,461
Sales and Services	$88,461	$88,461	$88,461
Sales and Services Not Itemized	$88,461	$88,461	$88,461
TOTAL PUBLIC FUNDS	$1,994,649	$1,994,649	$1,994,649

Public Safety Training Center, Georgia **Continuation Budget**

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS	$10,246,951	$10,246,951	$10,246,951
State General Funds	$10,246,951	$10,246,951	$10,246,951
TOTAL FEDERAL FUNDS	$1,778,300	$1,778,300	$1,778,300
Federal Funds Not Itemized	$1,778,300	$1,778,300	$1,778,300
TOTAL AGENCY FUNDS	$1,974,014	$1,974,014	$1,974,014
Sales and Services	$1,974,014	$1,974,014	$1,974,014
Sales and Services Not Itemized	$1,974,014	$1,974,014	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760	$122,760	$122,760
State Funds Transfers	$122,760	$122,760	$122,760
Agency to Agency Contracts	$122,760	$122,760	$122,760
TOTAL PUBLIC FUNDS	$14,122,025	$14,122,025	$14,122,025

272.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$149,673	$149,673	$149,673

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

State General Funds	$634	$634	$634

272.3 *Reduce funds for operations.*

State General Funds	($73,520)	($73,520)	($73,520)

272.4 *Reduce funds by eliminating all instructor positions at Augusta Police Force Academy effective January 1, 2012.*

State General Funds	($97,044)	($97,044)	($97,044)

272.5 *Reduce funds for Augusta Police Academy operations.*

State General Funds	($100)	($100)	($100)

272.100 Public Safety Training Center, Georgia **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS	$10,226,594	$10,226,594	$10,226,594
State General Funds	$10,226,594	$10,226,594	$10,226,594
TOTAL FEDERAL FUNDS	$1,778,300	$1,778,300	$1,778,300
Federal Funds Not Itemized	$1,778,300	$1,778,300	$1,778,300
TOTAL AGENCY FUNDS	$1,974,014	$1,974,014	$1,974,014
Sales and Services	$1,974,014	$1,974,014	$1,974,014
Sales and Services Not Itemized	$1,974,014	$1,974,014	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760	$122,760	$122,760
State Funds Transfers	$122,760	$122,760	$122,760
Agency to Agency Contracts	$122,760	$122,760	$122,760
TOTAL PUBLIC FUNDS	$14,101,668	$14,101,668	$14,101,668

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	$376,424	$376,424	$376,424
State General Funds	$376,424	$376,424	$376,424
TOTAL FEDERAL FUNDS	$17,086,129	$17,086,129	$17,086,129
Federal Funds Not Itemized	$17,086,129	$17,086,129	$17,086,129
TOTAL AGENCY FUNDS	$66,434	$66,434	$66,434
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Sales and Services	$61,563	$61,563	$61,563
Sales and Services Not Itemized	$61,563	$61,563	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990	$1,010,990	$1,010,990
State Funds Transfers	$1,010,990	$1,010,990	$1,010,990
Agency to Agency Contracts	$1,010,990	$1,010,990	$1,010,990
TOTAL PUBLIC FUNDS	$18,539,977	$18,539,977	$18,539,977

273.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,654	$8,654	$8,654

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

State General Funds	($21,294)	($21,294)	($21,294)

273.3 *Reduce funds for personnel to reflect savings due to attrition.*

State General Funds	($7,528)	($7,528)	($7,528)

273.100 Highway Safety, Office of **Appropriation (HB 741)**

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	$356,256	$356,256	$356,256
State General Funds	$356,256	$356,256	$356,256
TOTAL FEDERAL FUNDS	$17,086,129	$17,086,129	$17,086,129
Federal Funds Not Itemized	$17,086,129	$17,086,129	$17,086,129
TOTAL AGENCY FUNDS	$66,434	$66,434	$66,434
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871
Sales and Services	$61,563	$61,563	$61,563
Sales and Services Not Itemized	$61,563	$61,563	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990	$1,010,990	$1,010,990
State Funds Transfers	$1,010,990	$1,010,990	$1,010,990
Agency to Agency Contracts	$1,010,990	$1,010,990	$1,010,990
TOTAL PUBLIC FUNDS	$18,519,809	$18,519,809	$18,519,809

Section 39: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$7,974,361	$7,974,361	$7,974,361
State General Funds	$7,974,361	$7,974,361	$7,974,361
TOTAL FEDERAL FUNDS	$1,541,721	$1,541,721	$1,541,721
Federal Funds Not Itemized	$1,300,246	$1,300,246	$1,300,246
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475

TOTAL AGENCY FUNDS	$70,160	$70,160	$70,160
Sales and Services	$70,160	$70,160	$70,160
Sales and Services Not Itemized	$70,160	$70,160	$70,160
TOTAL PUBLIC FUNDS	$9,586,242	$9,586,242	$9,586,242

Section Total - Final

TOTAL STATE FUNDS	$7,963,990	$7,963,990	$7,963,990
State General Funds	$7,963,990	$7,963,990	$7,963,990
TOTAL FEDERAL FUNDS	$1,541,721	$1,541,721	$1,541,721
Federal Funds Not Itemized	$1,300,246	$1,300,246	$1,300,246
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL AGENCY FUNDS	$86,898	$86,898	$86,898
Sales and Services	$86,898	$86,898	$86,898
Sales and Services Not Itemized	$86,898	$86,898	$86,898
TOTAL PUBLIC FUNDS	$9,592,609	$9,592,609	$9,592,609

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	$1,073,035	$1,073,035	$1,073,035
State General Funds	$1,073,035	$1,073,035	$1,073,035
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL AGENCY FUNDS	$70,160	$70,160	$70,160
Sales and Services	$70,160	$70,160	$70,160
Sales and Services Not Itemized	$70,160	$70,160	$70,160
TOTAL PUBLIC FUNDS	$1,226,695	$1,226,695	$1,226,695

274.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,800	$19,800	$19,800

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

State General Funds	$2,877	$2,877	$2,877

274.3 *Replace funds for operations.*

State General Funds	($16,738)	($16,738)	($16,738)
Sales and Services Not Itemized	$16,738	$16,738	$16,738
Total Public Funds:	$0	$0	$0

274.100 Commission Administration **Appropriation (HB 741)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,078,974	$1,078,974	$1,078,974
State General Funds	$1,078,974	$1,078,974	$1,078,974
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500
TOTAL AGENCY FUNDS	$86,898	$86,898	$86,898
Sales and Services	$86,898	$86,898	$86,898
Sales and Services Not Itemized	$86,898	$86,898	$86,898
TOTAL PUBLIC FUNDS	$1,249,372	$1,249,372	$1,249,372

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	$922,165	$922,165	$922,165
State General Funds	$922,165	$922,165	$922,165
TOTAL FEDERAL FUNDS	$1,188,246	$1,188,246	$1,188,246
Federal Funds Not Itemized	$1,188,246	$1,188,246	$1,188,246
TOTAL PUBLIC FUNDS	$2,110,411	$2,110,411	$2,110,411

275.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,270	$27,270	$27,270

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

State General Funds	$4,204	$4,204	$4,204

275.100 Facility Protection **Appropriation (HB 741)**

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	$953,639	$953,639	$953,639
State General Funds	$953,639	$953,639	$953,639
TOTAL FEDERAL FUNDS	$1,188,246	$1,188,246	$1,188,246
Federal Funds Not Itemized	$1,188,246	$1,188,246	$1,188,246
TOTAL PUBLIC FUNDS	$2,141,885	$2,141,885	$2,141,885

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	$5,979,161	$5,979,161	$5,979,161
State General Funds	$5,979,161	$5,979,161	$5,979,161
TOTAL FEDERAL FUNDS	$269,975	$269,975	$269,975
Federal Funds Not Itemized	$28,500	$28,500	$28,500
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL PUBLIC FUNDS	$6,249,136	$6,249,136	$6,249,136

276.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$96,657	$96,657	$96,657

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

State General Funds	$15,046	$15,046	$15,046

276.3 *Reduce funds for personnel.*

State General Funds	($159,487)	($159,487)	($159,487)

276.100 Utilities Regulation **Appropriation (HB 741)**

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	$5,931,377	$5,931,377	$5,931,377
State General Funds	$5,931,377	$5,931,377	$5,931,377
TOTAL FEDERAL FUNDS	$269,975	$269,975	$269,975
Federal Funds Not Itemized	$28,500	$28,500	$28,500
ARRA-Electricity Delivery and Energy Reliability CFDA81.122	$241,475	$241,475	$241,475
TOTAL PUBLIC FUNDS	$6,201,352	$6,201,352	$6,201,352

Section 40: Regents, University System of Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$1,738,915,019	$1,738,915,019	$1,738,915,019
State General Funds	$1,738,915,019	$1,738,915,019	$1,738,915,019
TOTAL AGENCY FUNDS	$4,353,668,931	$4,353,668,931	$4,353,668,931
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	$2,080,815,473	$2,080,815,473	$2,080,815,473
Intergovernmental Transfers Not Itemized	$2,080,815,473	$2,080,815,473	$2,080,815,473
Rebates, Refunds, and Reimbursements	$216,849,363	$216,849,363	$216,849,363
Rebates, Refunds, and Reimbursements Not Itemized	$216,849,363	$216,849,363	$216,849,363
Sales and Services	$2,052,378,285	$2,052,378,285	$2,052,378,285
Sales and Services Not Itemized	$2,052,378,285	$2,052,378,285	$2,052,378,285
TOTAL PUBLIC FUNDS	$6,092,583,950	$6,092,583,950	$6,092,583,950

	Section Total - Final		
TOTAL STATE FUNDS	$1,704,966,581	$1,704,966,581	$1,704,966,581
State General Funds	$1,704,966,581	$1,704,966,581	$1,704,966,581

TOTAL AGENCY FUNDS	$4,353,668,931	$4,353,668,931	$4,353,668,931
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	$2,080,815,473	$2,080,815,473	$2,080,815,473
Intergovernmental Transfers Not Itemized	$2,080,815,473	$2,080,815,473	$2,080,815,473
Rebates, Refunds, and Reimbursements	$216,849,363	$216,849,363	$216,849,363
Rebates, Refunds, and Reimbursements Not Itemized	$216,849,363	$216,849,363	$216,849,363
Sales and Services	$2,052,378,285	$2,052,378,285	$2,052,378,285
Sales and Services Not Itemized	$2,052,378,285	$2,052,378,285	$2,052,378,285
TOTAL PUBLIC FUNDS	$6,058,635,512	$6,058,635,512	$6,058,635,512

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	$34,058,182	$34,058,182	$34,058,182
State General Funds	$34,058,182	$34,058,182	$34,058,182
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	$71,611,101	$71,611,101	$71,611,101

277.1 *Reduce funds for personnel.*

State General Funds	($214,068)	($214,068)	($214,068)

277.100 Agricultural Experiment Station **Appropriation (HB 741)**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$33,844,114	$33,844,114	$33,844,114
State General Funds	$33,844,114	$33,844,114	$33,844,114
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	$71,397,033	$71,397,033	$71,397,033

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

278.100 Athens and Tifton Veterinary Laboratories **Appropriation (HB 741)**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers Not Itemized	$4,944,522	$4,944,522	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522	$4,944,522	$4,944,522

Cooperative Extension Service **Continuation Budget**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,589,236	$28,589,236	$28,589,236
State General Funds	$28,589,236	$28,589,236	$28,589,236
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	$53,673,165	$53,673,165	$53,673,165

279.1 *Reduce funds for personnel.*

State General Funds	($362,657)	($362,657)	($362,657)

279.100 Cooperative Extension Service **Appropriation (HB 741)**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,226,579	$28,226,579	$28,226,579
State General Funds	$28,226,579	$28,226,579	$28,226,579
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	$53,310,508	$53,310,508	$53,310,508

Enterprise Innovation Institute **Continuation Budget**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,483,572	$7,483,572	$7,483,572
State General Funds	$7,483,572	$7,483,572	$7,483,572
TOTAL AGENCY FUNDS	$10,475,000	$10,475,000	$10,475,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000
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	$17,958,572	$17,958,572	$17,958,572

280.1 *Reduce funds for personnel and operations.*

State General Funds	($149,671)	($149,671)	($149,671)

280.100 Enterprise Innovation Institute **Appropriation (HB 741)**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,333,901	$7,333,901	$7,333,901
State General Funds	$7,333,901	$7,333,901	$7,333,901
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	$17,808,901	$17,808,901	$17,808,901

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	$507,349	$507,349	$507,349
State General Funds	$507,349	$507,349	$507,349
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000
Intergovernmental Transfers	$475,988	$475,988	$475,988
Intergovernmental Transfers Not Itemized	$475,988	$475,988	$475,988
Sales and Services	$24,012	$24,012	$24,012
Sales and Services Not Itemized	$24,012	$24,012	$24,012
TOTAL PUBLIC FUNDS	$1,007,349	$1,007,349	$1,007,349

281.1 *Reduce funds for personnel.*

State General Funds	($10,147)	($10,147)	($10,147)

281.100 Forestry Cooperative Extension **Appropriation (HB 741)**

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	$497,202	$497,202	$497,202
State General Funds	$497,202	$497,202	$497,202
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000
Intergovernmental Transfers	$475,988	$475,988	$475,988
Intergovernmental Transfers Not Itemized	$475,988	$475,988	$475,988
Sales and Services	$24,012	$24,012	$24,012
Sales and Services Not Itemized	$24,012	$24,012	$24,012
TOTAL PUBLIC FUNDS	$997,202	$997,202	$997,202

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	$2,523,601	$2,523,601	$2,523,601
State General Funds	$2,523,601	$2,523,601	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426	$8,950,426	$8,950,426
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$950,426	$950,426	$950,426
Sales and Services Not Itemized	$950,426	$950,426	$950,426
TOTAL PUBLIC FUNDS	$11,474,027	$11,474,027	$11,474,027

282.100 Forestry Research **Appropriation (HB 741)**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,523,601	$2,523,601	$2,523,601
State General Funds	$2,523,601	$2,523,601	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426	$8,950,426	$8,950,426
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$950,426	$950,426	$950,426
Sales and Services Not Itemized	$950,426	$950,426	$950,426
TOTAL PUBLIC FUNDS	$11,474,027	$11,474,027	$11,474,027

Georgia Radiation Therapy Center **Continuation Budget**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810

283.100 Georgia Radiation Therapy Center **Appropriation (HB 741)**

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	$5,722,356	$5,722,356	$5,722,356
State General Funds	$5,722,356	$5,722,356	$5,722,356
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	$229,640,314	$229,640,314	$229,640,314

284.1 *Reduce funds for operations.*

State General Funds	($114,447)	($114,447)	($114,447)

284.100 Georgia Tech Research Institute **Appropriation (HB 741)**

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	$5,607,909	$5,607,909	$5,607,909
State General Funds	$5,607,909	$5,607,909	$5,607,909
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	$229,525,867	$229,525,867	$229,525,867

Marine Institute **Continuation Budget**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$718,506	$718,506	$718,506
State General Funds	$718,506	$718,506	$718,506
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648
Intergovernmental Transfers Not Itemized	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,204,787	$1,204,787	$1,204,787

285.1 *Reduce funds for operations.*

State General Funds	($14,370)	($14,370)	($14,370)

285.100 Marine Institute **Appropriation (HB 741)**

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	$704,136	$704,136	$704,136
State General Funds	$704,136	$704,136	$704,136
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	$1,190,417	$1,190,417	$1,190,417

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	$1,180,737	$1,180,737	$1,180,737
State General Funds	$1,180,737	$1,180,737	$1,180,737
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,526,266	$2,526,266	$2,526,266

286.100 Marine Resources Extension Center **Appropriation (HB 741)**

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,180,737	$1,180,737	$1,180,737
State General Funds	$1,180,737	$1,180,737	$1,180,737
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529

Sales and Services Not Itemized	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,526,266	$2,526,266	$2,526,266

Medical College of Georgia Hospital and Clinics **Continuation Budget**

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

TOTAL STATE FUNDS	$29,172,642	$29,172,642	$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

287.1 *Reduce funds for personnel.*

State General Funds	($583,453)	($583,453)	($583,453)

287.100 Medical College of Georgia Hospital and Clinics **Appropriation (HB 741)**

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	$28,589,189	$28,589,189	$28,589,189
State General Funds	$28,589,189	$28,589,189	$28,589,189
TOTAL PUBLIC FUNDS	$28,589,189	$28,589,189	$28,589,189

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	$32,248,245	$32,248,245	$32,248,245
State General Funds	$32,248,245	$32,248,245	$32,248,245
TOTAL AGENCY FUNDS	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$37,470,645	$37,470,645	$37,470,645

288.1 *Reduce funds for personnel and operations.*

State General Funds	($644,965)	($644,965)	($644,965)

288.100 Public Libraries **Appropriation (HB 741)**

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	$31,603,280	$31,603,280	$31,603,280
State General Funds	$31,603,280	$31,603,280	$31,603,280
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	$36,825,680	$36,825,680	$36,825,680

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	$11,946,374	$11,946,374	$11,946,374
State General Funds	$11,946,374	$11,946,374	$11,946,374
TOTAL PUBLIC FUNDS	$11,946,374	$11,946,374	$11,946,374

289.1 *Reduce funds for personnel and operations.*

State General Funds	($238,927)	($238,927)	($238,927)

289.100 Public Service / Special Funding Initiatives **Appropriation (HB 741)**

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	$11,707,447	$11,707,447	$11,707,447
State General Funds	$11,707,447	$11,707,447	$11,707,447
TOTAL PUBLIC FUNDS	$11,707,447	$11,707,447	$11,707,447

Regents Central Office **Continuation Budget**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$5,596,860	$5,596,860	$5,596,860
State General Funds	$5,596,860	$5,596,860	$5,596,860
TOTAL PUBLIC FUNDS	$5,596,860	$5,596,860	$5,596,860

290.1 *Reduce funds for personnel.*

State General Funds	($89,708)	($89,708)	($89,708)

290.2 *Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars program.*

State General Funds	($7,426)	($7,426)	($7,426)

290.100 Regents Central Office **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$5,499,726	$5,499,726	$5,499,726
State General Funds	$5,499,726	$5,499,726	$5,499,726
TOTAL PUBLIC FUNDS	$5,499,726	$5,499,726	$5,499,726

Research Consortium **Continuation Budget**

The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

TOTAL STATE FUNDS	$6,421,678	$6,421,678	$6,421,678
State General Funds	$6,421,678	$6,421,678	$6,421,678
TOTAL PUBLIC FUNDS	$6,421,678	$6,421,678	$6,421,678

291.1 *Reduce funds for personnel and operations.*

State General Funds	($128,434)	($128,434)	($128,434)

291.99 ***SAC****: 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.* ***House****: 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.* ***Governor****: 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.*

State General Funds	$0	$0	$0

291.100 Research Consortium **Appropriation (HB 741)**

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

Skidaway Institute of Oceanography **Continuation Budget**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,230,101	$1,230,101	$1,230,101
State General Funds	$1,230,101	$1,230,101	$1,230,101
TOTAL AGENCY FUNDS	$3,550,000	$3,550,000	$3,550,000
Intergovernmental Transfers	$2,650,000	$2,650,000	$2,650,000
Intergovernmental Transfers Not Itemized	$2,650,000	$2,650,000	$2,650,000
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	$4,780,101	$4,780,101	$4,780,101

292.1 *Reduce funds for personnel.*

State General Funds	($24,602)	($24,602)	($24,602)

292.100 Skidaway Institute of Oceanography **Appropriation (HB 741)**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,205,499	$1,205,499	$1,205,499
State General Funds	$1,205,499	$1,205,499	$1,205,499
TOTAL AGENCY FUNDS	$3,550,000	$3,550,000	$3,550,000
Intergovernmental Transfers	$2,650,000	$2,650,000	$2,650,000
Intergovernmental Transfers Not Itemized	$2,650,000	$2,650,000	$2,650,000
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	$4,755,499	$4,755,499	$4,755,499

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	$1,553,790,529	$1,553,790,529	$1,553,790,529
State General Funds	$1,553,790,529	$1,553,790,529	$1,553,790,529
TOTAL AGENCY FUNDS	$4,018,392,206	$4,018,392,206	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179	$1,874,210,179	$1,874,210,179
Intergovernmental Transfers Not Itemized	$1,874,210,179	$1,874,210,179	$1,874,210,179
Rebates, Refunds, and Reimbursements	$132,899,510	$132,899,510	$132,899,510
Rebates, Refunds, and Reimbursements Not Itemized	$132,899,510	$132,899,510	$132,899,510
Sales and Services	$2,011,282,517	$2,011,282,517	$2,011,282,517
Sales and Services Not Itemized	$2,011,282,517	$2,011,282,517	$2,011,282,517
TOTAL PUBLIC FUNDS	$5,572,182,735	$5,572,182,735	$5,572,182,735

293.1 *Reduce funds for personnel and operations.*

State General Funds	($31,075,810)	($31,075,810)	($31,075,810)

293.100 Teaching **Appropriation (HB 741)**

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	$1,522,714,719	$1,522,714,719	$1,522,714,719
State General Funds	$1,522,714,719	$1,522,714,719	$1,522,714,719
TOTAL AGENCY FUNDS	$4,018,392,206	$4,018,392,206	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179	$1,874,210,179	$1,874,210,179
Intergovernmental Transfers Not Itemized	$1,874,210,179	$1,874,210,179	$1,874,210,179
Rebates, Refunds, and Reimbursements	$132,899,510	$132,899,510	$132,899,510
Rebates, Refunds, and Reimbursements Not Itemized	$132,899,510	$132,899,510	$132,899,510
Sales and Services	$2,011,282,517	$2,011,282,517	$2,011,282,517
Sales and Services Not Itemized	$2,011,282,517	$2,011,282,517	$2,011,282,517
TOTAL PUBLIC FUNDS	$5,541,106,925	$5,541,106,925	$5,541,106,925

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	$2,542,873	$2,542,873	$2,542,873
State General Funds	$2,542,873	$2,542,873	$2,542,873
TOTAL PUBLIC FUNDS	$2,542,873	$2,542,873	$2,542,873

294.1 *Reduce funds for personnel.*

State General Funds	($23,383)	($23,383)	($23,383)

294.100 Veterinary Medicine Experiment Station **Appropriation (HB 741)**

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	$2,519,490	$2,519,490	$2,519,490
State General Funds	$2,519,490	$2,519,490	$2,519,490
TOTAL PUBLIC FUNDS	$2,519,490	$2,519,490	$2,519,490

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	$433,774	$433,774	$433,774
State General Funds	$433,774	$433,774	$433,774
TOTAL AGENCY FUNDS	$9,621,951	$9,621,951	$9,621,951
Sales and Services	$9,621,951	$9,621,951	$9,621,951
Sales and Services Not Itemized	$9,621,951	$9,621,951	$9,621,951
TOTAL PUBLIC FUNDS	$10,055,725	$10,055,725	$10,055,725

295.1 *Reduce funds for personnel.*

State General Funds	($8,675)	($8,675)	($8,675)

295.100 Veterinary Medicine Teaching Hospital **Appropriation (HB 741)**

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	$425,099	$425,099	$425,099
State General Funds	$425,099	$425,099	$425,099
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	$10,047,050	$10,047,050	$10,047,050

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	$2,317,107	$2,317,107	$2,317,107
State General Funds	$2,317,107	$2,317,107	$2,317,107
TOTAL PUBLIC FUNDS	$2,317,107	$2,317,107	$2,317,107

296.1 *Reduce funds for the Prep School.*

State General Funds	($32,024)	($32,024)	($32,024)

296.2 *Reduce funds for the Junior College.*

State General Funds	($14,318)	($14,318)	($14,318)

296.100 Payments to Georgia Military College **Appropriation (HB 741)**

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	$2,270,765	$2,270,765	$2,270,765
State General Funds	$2,270,765	$2,270,765	$2,270,765
TOTAL PUBLIC FUNDS	$2,270,765	$2,270,765	$2,270,765

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	$12,431,297	$12,431,297	$12,431,297
State General Funds	$12,431,297	$12,431,297	$12,431,297
TOTAL PUBLIC FUNDS	$12,431,297	$12,431,297	$12,431,297

297.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$86,273	$86,273	$86,273

297.2 *Reduce funds by eliminating one full-time position and one part-time position due to agency reorganization.*

State General Funds	($154,327)	($154,327)	($154,327)

297.3 *Reduce funds for operations.*

State General Funds	($58,739)	($58,739)	($58,739)

297.4 *Reduce funds for employee parking spaces.*

State General Funds	($34,560)	($34,560)	($34,560)

297.5 *Eliminate funds to broadcast the Georgia Music Hall of Fame Awards Show added in HB78 (FY2012 General).*

State General Funds	($50,000)	($50,000)	($50,000)

297.100 Payments to Public Telecommunications Commission, Georgia **Appropriation (HB 741)**

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	$12,219,944	$12,219,944	$12,219,944
State General Funds	$12,219,944	$12,219,944	$12,219,944
TOTAL PUBLIC FUNDS	$12,219,944	$12,219,944	$12,219,944

Section 41: Revenue, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$130,200,769	$130,200,769	$130,200,769
State General Funds	$130,050,769	$130,050,769	$130,050,769
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$35,194,544	$35,194,544	$35,194,544
Intergovernmental Transfers	$447,580	$447,580	$447,580
Intergovernmental Transfers Not Itemized	$447,580	$447,580	$447,580
Sales and Services	$33,886,964	$33,886,964	$33,886,964
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$27,386,964	$27,386,964	$27,386,964
Sanctions, Fines, and Penalties	$860,000	$860,000	$860,000
Sanctions, Fines, and Penalties Not Itemized	$860,000	$860,000	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507	$191,507	$191,507
State Funds Transfers	$191,507	$191,507	$191,507
Agency to Agency Contracts	$191,507	$191,507	$191,507
TOTAL PUBLIC FUNDS	$165,774,242	$165,774,242	$165,774,242

	Section Total - Final		
TOTAL STATE FUNDS	$131,089,497	$134,819,219	$137,692,674
State General Funds	$130,939,497	$134,669,219	$137,542,674

Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$35,580,839	$35,194,544	$35,194,544
Intergovernmental Transfers	$447,580	$447,580	$447,580
Intergovernmental Transfers Not Itemized	$447,580	$447,580	$447,580
Sales and Services	$34,273,259	$33,886,964	$33,886,964
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$27,773,259	$27,386,964	$27,386,964
Sanctions, Fines, and Penalties	$860,000	$860,000	$860,000
Sanctions, Fines, and Penalties Not Itemized	$860,000	$860,000	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,507	$239,507	$239,507
State Funds Transfers	$239,507	$239,507	$239,507
Agency to Agency Contracts	$239,507	$239,507	$239,507
TOTAL PUBLIC FUNDS	$167,097,265	$170,440,692	$173,314,147

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	$14,278,632	$14,278,632	$14,278,632
State General Funds	$14,278,632	$14,278,632	$14,278,632
TOTAL AGENCY FUNDS	$350,580	$350,580	$350,580
Intergovernmental Transfers	$225,580	$225,580	$225,580
Intergovernmental Transfers Not Itemized	$225,580	$225,580	$225,580
Sales and Services	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$14,629,212	$14,629,212	$14,629,212

298.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$119,451	$119,451	$119,451

298.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($335,675)	$0	$225,000

298.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$288,000	$288,000	$288,000

298.4 *Increase funds to assist with workload demands.*

State General Funds			$773,756

298.100 Customer Service **Appropriation (HB 741)**

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	$14,350,408	$14,686,083	$15,684,839
State General Funds	$14,350,408	$14,686,083	$15,684,839
TOTAL AGENCY FUNDS	$350,580	$350,580	$350,580
Intergovernmental Transfers	$225,580	$225,580	$225,580
Intergovernmental Transfers Not Itemized	$225,580	$225,580	$225,580
Sales and Services	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$14,700,988	$15,036,663	$16,035,419

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$7,684,788	$7,684,788	$7,684,788
State General Funds	$7,684,788	$7,684,788	$7,684,788
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	$8,168,998	$8,168,998	$8,168,998

299.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,358	$88,358	$88,358

299.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($74,594)	$0	$50,000

299.3 *Reduce funds for personnel due to attrition.*

State General Funds	($160,000)	($160,000)	($160,000)

299.100 Departmental Administration **Appropriation (HB 741)**

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$7,538,552	$7,613,146	$7,663,146
State General Funds	$7,538,552	$7,613,146	$7,663,146
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	$8,022,762	$8,097,356	$8,147,356

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	$14,584,551	$14,584,551	$14,584,551
State General Funds	$14,584,551	$14,584,551	$14,584,551
TOTAL PUBLIC FUNDS	$14,584,551	$14,584,551	$14,584,551

300.1 *Reduce funds to meet actual expenditures.*

State General Funds ($400,301)

300.100 Forest Land Protection Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

TOTAL STATE FUNDS	$14,584,551	$14,584,551	$14,184,250
State General Funds	$14,584,551	$14,584,551	$14,184,250
TOTAL PUBLIC FUNDS	$14,584,551	$14,584,551	$14,184,250

Fraud Detection and Prevention **Continuation Budget**

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

301.1 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$4,900,000	$4,900,000	$4,900,000

301.99 ***SAC****: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0

301.100 Fraud Detection and Prevention **Appropriation (HB 741)**

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	$4,900,000	$4,900,000	$4,900,000
State General Funds	$4,900,000	$4,900,000	$4,900,000
TOTAL PUBLIC FUNDS	$4,900,000	$4,900,000	$4,900,000

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	$2,788,968	$2,788,968	$2,788,968
State General Funds	$2,638,968	$2,638,968	$2,638,968
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$2,696,996	$2,696,996	$2,696,996
Sales and Services	$2,196,996	$2,196,996	$2,196,996
Sales and Services Not Itemized	$2,196,996	$2,196,996	$2,196,996
Sanctions, Fines, and Penalties	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$500,000	$500,000	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507	$191,507	$191,507
State Funds Transfers	$191,507	$191,507	$191,507
Agency to Agency Contracts	$191,507	$191,507	$191,507
TOTAL PUBLIC FUNDS	$5,864,893	$5,864,893	$5,864,893

302.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$45,544	$45,544	$45,544

302.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000

302.3 *Reduce funds for two vacant agent positions.*

State General Funds	($43,800)	($43,800)	($43,800)

302.4 *Replace funds for personnel.*

State General Funds	($48,000)	($48,000)	($48,000)
Agency to Agency Contracts	$48,000	$48,000	$48,000
Total Public Funds:	$0	$0	$0

302.100 Industry Regulation **Appropriation (HB 741)**

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	$2,705,415	$2,742,712	$2,767,712
State General Funds	$2,555,415	$2,592,712	$2,617,712
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$2,696,996	$2,696,996	$2,696,996
Sales and Services	$2,196,996	$2,196,996	$2,196,996
Sales and Services Not Itemized	$2,196,996	$2,196,996	$2,196,996
Sanctions, Fines, and Penalties	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$500,000	$500,000	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,507	$239,507	$239,507
State Funds Transfers	$239,507	$239,507	$239,507
Agency to Agency Contracts	$239,507	$239,507	$239,507
TOTAL PUBLIC FUNDS	$5,829,340	$5,866,637	$5,891,637

Local Government Services **Continuation Budget**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$2,270,247	$2,270,247	$2,270,247
State General Funds	$2,270,247	$2,270,247	$2,270,247
TOTAL AGENCY FUNDS	$2,670,000	$2,670,000	$2,670,000
Sales and Services	$2,670,000	$2,670,000	$2,670,000

Sales and Services Not Itemized	$2,670,000	$2,670,000	$2,670,000
TOTAL PUBLIC FUNDS	$4,940,247	$4,940,247	$4,940,247

303.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,967	$37,967	$37,967

303.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($223,783)	$0	$150,000

303.3 *Reduce funds for contracts.*

State General Funds	($36,000)	($36,000)	($36,000)

303.4 *Reduce funds for operations.*

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

303.100 Local Government Services **Appropriation (HB 741)**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$2,038,431	$2,262,214	$2,412,214
State General Funds	$2,038,431	$2,262,214	$2,412,214
TOTAL AGENCY FUNDS	$2,670,000	$2,670,000	$2,670,000
Sales and Services	$2,670,000	$2,670,000	$2,670,000
Sales and Services Not Itemized	$2,670,000	$2,670,000	$2,670,000
TOTAL PUBLIC FUNDS	$4,708,431	$4,932,214	$5,082,214

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	$6,984,996	$6,984,996	$6,984,996
State General Funds	$6,984,996	$6,984,996	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996	$6,984,996	$6,984,996

304.100 Local Tax Officials Retirement and FICA **Appropriation (HB 741)**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$6,984,996	$6,984,996	$6,984,996
State General Funds	$6,984,996	$6,984,996	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996	$6,984,996	$6,984,996

Motor Vehicle Registration and Titling **Continuation Budget**

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$4,493,717	$4,493,717	$4,493,717
State General Funds	$4,493,717	$4,493,717	$4,493,717
TOTAL AGENCY FUNDS	$11,981,765	$11,981,765	$11,981,765
Sales and Services	$11,981,765	$11,981,765	$11,981,765
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$5,481,765	$5,481,765	$5,481,765
TOTAL PUBLIC FUNDS	$16,475,482	$16,475,482	$16,475,482

305.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$111,350	$111,350	$111,350

305.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($1,156,214)	$0	$775,000

305.3 *Reduce funds for personnel due to attrition.*

State General Funds	($51,000)	($51,000)	($51,000)

305.4 *Reduce funds for operations.*

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

305.5 *Utilize other funds from the purchase of tag data to provide the initial step for a three-year replacement schedule for county GRATIS printers and maintenance. (Total Funds: $585,035)(H:YES)(S:NO; Work with the Department of Administrative Services to implement a statewide contract for county GRATIS printers and maintenance)*

State General Funds		$0	$0

305.100 Motor Vehicle Registration and Titling **Appropriation (HB 741)**

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	$3,357,853	$4,514,067	$5,289,067
State General Funds	$3,357,853	$4,514,067	$5,289,067
TOTAL AGENCY FUNDS	$11,981,765	$11,981,765	$11,981,765
Sales and Services	$11,981,765	$11,981,765	$11,981,765
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$5,481,765	$5,481,765	$5,481,765
TOTAL PUBLIC FUNDS	$15,339,618	$16,495,832	$17,270,832

Office of Special Investigations **Continuation Budget**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

TOTAL STATE FUNDS	$2,736,081	$2,736,081	$2,736,081
State General Funds	$2,736,081	$2,736,081	$2,736,081
TOTAL PUBLIC FUNDS	$2,736,081	$2,736,081	$2,736,081

306.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,174	$27,174	$27,174

306.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000

306.3 *Reduce funds for personnel due to attrition.*

State General Funds	($60,000)	($60,000)	($60,000)

306.4 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$199,500	$199,500	$199,500

306.99 ***SAC****: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0

306.100 Office of Special Investigations **Appropriation (HB 741)**

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	$2,865,458	$2,902,755	$2,927,755
State General Funds	$2,865,458	$2,902,755	$2,927,755
TOTAL PUBLIC FUNDS	$2,865,458	$2,902,755	$2,927,755

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	$14,342,762	$14,342,762	$14,342,762
State General Funds	$14,342,762	$14,342,762	$14,342,762
TOTAL PUBLIC FUNDS	$14,342,762	$14,342,762	$14,342,762

307.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$90,211	$90,211	$90,211

307.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000

307.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$107,500	$107,500	$107,500

307.4 *Reduce funds for operations.*

State General Funds	($120,000)	($120,000)	($120,000)

307.5 *Reduce funds for personnel due to attrition.*

State General Funds	($68,000)	($68,000)	($68,000)

307.100 Revenue Processing **Appropriation (HB 741)**

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	$14,315,176	$14,352,473	$14,377,473
State General Funds	$14,315,176	$14,352,473	$14,377,473
TOTAL PUBLIC FUNDS	$14,315,176	$14,352,473	$14,377,473

Tax Compliance **Continuation Budget**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$35,515,536	$35,515,536	$35,515,536
State General Funds	$35,515,536	$35,515,536	$35,515,536
TOTAL AGENCY FUNDS	$16,610,993	$16,610,993	$16,610,993
Intergovernmental Transfers	$222,000	$222,000	$222,000
Intergovernmental Transfers Not Itemized	$222,000	$222,000	$222,000
Sales and Services	$16,388,993	$16,388,993	$16,388,993
Sales and Services Not Itemized	$16,388,993	$16,388,993	$16,388,993
TOTAL PUBLIC FUNDS	$52,126,529	$52,126,529	$52,126,529

308.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$414,901	$414,901	$414,901

308.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($298,378)	$0	$200,000

308.3 *Reduce funds by delaying in hiring revenue agents.*

State General Funds	($611,277)	($611,277)	($611,277)

308.4 *Reduce funds by holding 11 positions vacant and utilize other funds to hire these positions, effective April 1, 2012.*

State General Funds	($710,311)	($710,311)	($710,311)
Sales and Services Not Itemized	$177,577	$0	$0
Total Public Funds:	($532,734)	($710,311)	($710,311)

308.100 Tax Compliance **Appropriation (HB 741)**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$34,310,471	$34,608,849	$34,808,849
State General Funds	$34,310,471	$34,608,849	$34,808,849
TOTAL AGENCY FUNDS	$16,788,570	$16,610,993	$16,610,993
Intergovernmental Transfers	$222,000	$222,000	$222,000
Intergovernmental Transfers Not Itemized	$222,000	$222,000	$222,000
Sales and Services	$16,566,570	$16,388,993	$16,388,993
Sales and Services Not Itemized	$16,566,570	$16,388,993	$16,388,993
TOTAL PUBLIC FUNDS	$51,099,041	$51,219,842	$51,419,842

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	$1,460,248	$1,460,248	$1,460,248
State General Funds	$1,460,248	$1,460,248	$1,460,248

TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
Sanctions, Fines, and Penalties	$300,000	$300,000	$300,000
Sanctions, Fines, and Penalties Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$1,860,248	$1,860,248	$1,860,248

309.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,849	$26,849	$26,849

309.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($149,189)	$0	$100,000

309.3 *Reduce funds for contracts.*

State General Funds	($30,000)	($30,000)	($30,000)

309.100 Tax Policy **Appropriation (HB 741)**

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	$1,307,908	$1,457,097	$1,557,097
State General Funds	$1,307,908	$1,457,097	$1,557,097
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000
Sales and Services	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000
Sanctions, Fines, and Penalties	$300,000	$300,000	$300,000
Sanctions, Fines, and Penalties Not Itemized	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$1,707,908	$1,857,097	$1,957,097

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	$23,060,243	$23,060,243	$23,060,243
State General Funds	$23,060,243	$23,060,243	$23,060,243
TOTAL PUBLIC FUNDS	$23,060,243	$23,060,243	$23,060,243

310.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$203,751	$203,751	$203,751

310.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($1,379,998)	$0	$925,000

310.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$155,000	$155,000	$155,000

310.4 *Replace funds for two contract positions.*

State General Funds	($208,718)	($208,718)	($208,718)
Sales and Services Not Itemized	$208,718	$0	$0
Total Public Funds:	$0	($208,718)	($208,718)

310.100 Technology Support Services **Appropriation (HB 741)**

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$21,830,278	$23,210,276	$24,135,276
State General Funds	$21,830,278	$23,210,276	$24,135,276
TOTAL AGENCY FUNDS	$208,718		
Sales and Services	$208,718		
Sales and Services Not Itemized	$208,718		
TOTAL PUBLIC FUNDS	$22,038,996	$23,210,276	$24,135,276

The Department is authorized, per OCGA 40-2-31, to retain $3.88 per license plate manufactured and issued. The Department is not authorized to retain the $1.00 county allocation from the manufacturing fee even if the Department directly issues the license plate.

Section 42: Secretary of State

	Section Total - Continuation		
TOTAL STATE FUNDS	$29,812,853	$29,812,853	$29,812,853
State General Funds	$29,812,853	$29,812,853	$29,812,853
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$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	$31,455,036	$31,455,036	$31,455,036
	Section Total - Final		
TOTAL STATE FUNDS	$31,501,379	$31,686,379	$31,819,650
State General Funds	$31,501,379	$31,686,379	$31,819,650
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$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	$33,143,562	$33,328,562	$33,461,833

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	$4,313,024	$4,313,024	$4,313,024
State General Funds	$4,313,024	$4,313,024	$4,313,024
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	$4,845,695	$4,845,695	$4,845,695

311.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,178	$26,178	$20,046

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

State General Funds	$4,178	$4,178	$0

311.3 *Increase funds for the lease escalator on the Georgia Archives building in Forest Park.*

State General Funds	$89,098	$89,098	$89,098

311.100 Archives and Records **Appropriation (HB 741)**

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	$4,432,478	$4,432,478	$4,422,168
State General Funds	$4,432,478	$4,432,478	$4,422,168
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	$4,965,149	$4,965,149	$4,954,839

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	$1,231,461	$1,231,461	$1,231,461
State General Funds	$1,231,461	$1,231,461	$1,231,461
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,970,973	$1,970,973	$1,970,973

312.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,486	$22,486	$22,668

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

State General Funds	$1,193	$1,193	$0

312.3 *Reduce funds for personnel.*

State General Funds	($24,629)	($24,629)	($24,629)

312.100 Corporations **Appropriation (HB 741)**

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	$1,230,511	$1,230,511	$1,229,500
State General Funds	$1,230,511	$1,230,511	$1,229,500
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512

Sales and Services	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,970,023	$1,970,023	$1,969,012

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	$4,648,857	$4,648,857	$4,648,857
State General Funds	$4,648,857	$4,648,857	$4,648,857
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$4,783,857	$4,783,857	$4,783,857

313.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$25,182	$25,182	$29,737

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

State General Funds	$4,504	$4,504	$37,461

313.3 *Increase funds for reapportionment expenses.*

State General Funds	$1,800,000	$1,800,000	$1,800,000

313.100 Elections **Appropriation (HB 741)**

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	$6,478,543	$6,478,543	$6,516,055
State General Funds	$6,478,543	$6,478,543	$6,516,055
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,613,543	$6,613,543	$6,651,055

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	$5,766,114	$5,766,114	$5,766,114
State General Funds	$5,766,114	$5,766,114	$5,766,114
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	$5,781,114	$5,781,114	$5,781,114

314.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$84,383	$84,383	$88,827

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

State General Funds	$5,586	$5,586	$0

314.3 *Reduce funds for operations.*

State General Funds	($150,000)	$0	$0

314.4 *Reduce funds for personnel. (S:Reduce funds for administrative costs)*

State General Funds	($115,322)	($115,322)	($15,322)

314.100 Office Administration **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,590,761	$5,740,761	$5,839,619
State General Funds	$5,590,761	$5,740,761	$5,839,619
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	$5,605,761	$5,755,761	$5,854,619

Professional Licensing Boards **Continuation Budget**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,827,104	$6,827,104	$6,827,104
State General Funds	$6,827,104	$6,827,104	$6,827,104
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$6,977,104	$6,977,104	$6,977,104

315.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,915	$88,915	$83,906

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

State General Funds	$6,614	$6,614	$0

315.3 *Reduce funds for personnel.*

State General Funds	($136,542)	($136,542)	($68,271)

315.4 *Increase funds for the Georgia Board of Pharmacy for operations and exam administration.*

State General Funds		$35,000	$0

315.100 Professional Licensing Boards **Appropriation (HB 741)**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,786,091	$6,821,091	$6,842,739
State General Funds	$6,786,091	$6,821,091	$6,842,739
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$6,936,091	$6,971,091	$6,992,739

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	$819,685	$819,685	$819,685
State General Funds	$819,685	$819,685	$819,685
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	$869,685	$869,685	$869,685

316.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,809	$8,809	$10,551

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

State General Funds	$794	$794	$0

316.3 *Reduce funds for personnel.*

State General Funds	($16,934)	($16,934)	($16,934)

316.100 Securities **Appropriation (HB 741)**

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	$812,354	$812,354	$813,302
State General Funds	$812,354	$812,354	$813,302
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	$862,354	$862,354	$863,302

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	$242,403	$242,403	$242,403
State General Funds	$242,403	$242,403	$242,403
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	$262,403	$262,403	$262,403

317.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,471	$4,471	$4,477

317.2 *Reduce funds for operations.*

State General Funds	($4,848)	($4,848)	($4,848)

317.100 Commission on the Holocaust, Georgia **Appropriation (HB 741)**

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	$242,026	$242,026	$242,032
State General Funds	$242,026	$242,026	$242,032
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	$262,026	$262,026	$262,032

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.

TOTAL STATE FUNDS	$1,950,515	$1,950,515	$1,950,515
State General Funds	$1,950,515	$1,950,515	$1,950,515
TOTAL PUBLIC FUNDS	$1,950,515	$1,950,515	$1,950,515

318.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,034	$23,034	$23,246

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

State General Funds	$14,592	$14,592	$0

318.3 *Reduce funds for personnel.*

State General Funds	($64,545)	($64,545)	($64,545)

318.100 Drugs and Narcotics Agency, Georgia **Appropriation (HB 741)**

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	$1,923,596	$1,923,596	$1,909,216
State General Funds	$1,923,596	$1,923,596	$1,909,216
TOTAL PUBLIC FUNDS	$1,923,596	$1,923,596	$1,909,216

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	$2,929,545	$2,929,545	$2,929,545
State General Funds	$2,929,545	$2,929,545	$2,929,545
TOTAL PUBLIC FUNDS	$2,929,545	$2,929,545	$2,929,545

319.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$36,844	$36,844	$36,844

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

State General Funds	($4,021)	($4,021)	($4,021)

319.3 *Reduce funds for contracts based on reduced workload.*

State General Funds	($58,591)	($58,591)	($58,591)

319.100 Real Estate Commission **Appropriation (HB 741)**

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	$2,903,777	$2,903,777	$2,903,777
State General Funds	$2,903,777	$2,903,777	$2,903,777
TOTAL PUBLIC FUNDS	$2,903,777	$2,903,777	$2,903,777

State Ethics Commission **Continuation Budget**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	$1,084,145	$1,084,145	$1,084,145
State General Funds	$1,084,145	$1,084,145	$1,084,145
TOTAL PUBLIC FUNDS	$1,084,145	$1,084,145	$1,084,145

320.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,225	$16,225	$16,225

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

State General Funds	$872	$872	$872

320.100 State Ethics Commission **Appropriation (HB 741)**

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	$1,101,242	$1,101,242	$1,101,242
State General Funds	$1,101,242	$1,101,242	$1,101,242
TOTAL PUBLIC FUNDS	$1,101,242	$1,101,242	$1,101,242

Section 43: Soil and Water Conservation Commission

	Section Total - Continuation		
TOTAL STATE FUNDS	$2,585,421	$2,585,421	$2,585,421
State General Funds	$2,585,421	$2,585,421	$2,585,421
TOTAL FEDERAL FUNDS	$5,935,855	$5,935,855	$5,935,855
Federal Funds Not Itemized	$2,070,034	$2,070,034	$2,070,034
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL AGENCY FUNDS	$842,085	$842,085	$842,085
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$806,001	$806,001	$806,001
Intergovernmental Transfers Not Itemized	$806,001	$806,001	$806,001
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$9,859,078	$9,859,078	$9,859,078
	Section Total - Final		
TOTAL STATE FUNDS	$2,563,811	$2,615,519	$2,615,519
State General Funds	$2,563,811	$2,615,519	$2,615,519

TOTAL FEDERAL FUNDS	$5,935,855	$5,935,855	$5,935,855
Federal Funds Not Itemized	$2,070,034	$2,070,034	$2,070,034
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL AGENCY FUNDS	$842,085	$842,085	$842,085
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$806,001	$806,001	$806,001
Intergovernmental Transfers Not Itemized	$806,001	$806,001	$806,001
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$9,837,468	$9,889,176	$9,889,176

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	$721,339	$721,339	$721,339
State General Funds	$721,339	$721,339	$721,339
TOTAL PUBLIC FUNDS	$721,339	$721,339	$721,339

321.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,370	$10,370	$10,370

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

State General Funds	($1,640)	($1,640)	($1,640)

321.100 Commission Administration **Appropriation (HB 741)**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$730,069	$730,069	$730,069
State General Funds	$730,069	$730,069	$730,069
TOTAL PUBLIC FUNDS	$730,069	$730,069	$730,069

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	$233,535	$233,535	$233,535
State General Funds	$233,535	$233,535	$233,535
TOTAL FEDERAL FUNDS	$1,730,528	$1,730,528	$1,730,528
Federal Funds Not Itemized	$1,730,528	$1,730,528	$1,730,528
TOTAL AGENCY FUNDS	$592,251	$592,251	$592,251
Intergovernmental Transfers	$592,251	$592,251	$592,251
Intergovernmental Transfers Not Itemized	$592,251	$592,251	$592,251
TOTAL PUBLIC FUNDS	$2,556,314	$2,556,314	$2,556,314

322.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,368	$2,368	$2,368

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

State General Funds	($254)	($254)	($254)

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

State General Funds	($20,000)	$0	$0

322.4 *Reduce funds for operations.*

State General Funds	($5,854)	$0	$0

322.100 Conservation of Agricultural Water Supplies **Appropriation (HB 741)**

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	$209,795	$235,649	$235,649
State General Funds	$209,795	$235,649	$235,649
TOTAL FEDERAL FUNDS	$1,730,528	$1,730,528	$1,730,528
Federal Funds Not Itemized	$1,730,528	$1,730,528	$1,730,528
TOTAL AGENCY FUNDS	$592,251	$592,251	$592,251
Intergovernmental Transfers	$592,251	$592,251	$592,251
Intergovernmental Transfers Not Itemized	$592,251	$592,251	$592,251
TOTAL PUBLIC FUNDS	$2,532,574	$2,558,428	$2,558,428

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	$1,344,676	$1,344,676	$1,344,676
State General Funds	$1,344,676	$1,344,676	$1,344,676
TOTAL FEDERAL FUNDS	$339,506	$339,506	$339,506
Federal Funds Not Itemized	$339,506	$339,506	$339,506
TOTAL AGENCY FUNDS	$249,834	$249,834	$249,834
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$213,750	$213,750	$213,750
Intergovernmental Transfers Not Itemized	$213,750	$213,750	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358

FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$2,429,733	$2,429,733	$2,429,733

323.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,187	$20,187	$20,187

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

State General Funds	($933)	($933)	($933)

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

State General Funds	($20,150)	$0	$0

323.4 *Reduce funds for operations.*

State General Funds	($5,704)	$0	$0

323.100 Conservation of Soil and Water Resources **Appropriation (HB 741)**

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	$1,338,076	$1,363,930	$1,363,930
State General Funds	$1,338,076	$1,363,930	$1,363,930
TOTAL FEDERAL FUNDS	$339,506	$339,506	$339,506
Federal Funds Not Itemized	$339,506	$339,506	$339,506
TOTAL AGENCY FUNDS	$249,834	$249,834	$249,834
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084
Intergovernmental Transfers	$213,750	$213,750	$213,750
Intergovernmental Transfers Not Itemized	$213,750	$213,750	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359

Federal Funds Transfers	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$2,423,133	$2,448,987	$2,448,987

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	$3,865,821	$3,865,821	$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063	$3,989,063	$3,989,063

324.100 U.S.D.A. Flood Control Watershed Structures **Appropriation (HB 741)**

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	$3,865,821	$3,865,821	$3,865,821
ARRA-Watershed Rehabilitation Program CFDA10.916	$3,865,821	$3,865,821	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063	$3,989,063	$3,989,063

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

325.100 Water Resources and Land Use Planning **Appropriation (HB 741)**

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

Section 44: State Personnel Administration

Section Total - Continuation

TOTAL AGENCY FUNDS	$4,602,420	$4,602,420	$4,602,420
Reserved Fund Balances	$4,530,845	$4,530,845	$4,530,845
Reserved Fund Balances Not Itemized	$4,530,845	$4,530,845	$4,530,845
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030	$7,892,030	$7,892,030
State Funds Transfers	$7,892,030	$7,892,030	$7,892,030
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430
TOTAL PUBLIC FUNDS	$12,494,450	$12,494,450	$12,494,450

Section Total - Final

TOTAL AGENCY FUNDS	$4,602,420	$4,602,420	$4,602,420
Reserved Fund Balances	$4,530,845	$4,530,845	$4,530,845
Reserved Fund Balances Not Itemized	$4,530,845	$4,530,845	$4,530,845
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030	$7,892,030	$7,892,030
State Funds Transfers	$7,892,030	$7,892,030	$7,892,030
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430
TOTAL PUBLIC FUNDS	$12,494,450	$12,494,450	$12,494,450

Recruitment and Staffing Services **Continuation Budget**

The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,591,242	$1,591,242	$1,591,242
State Funds Transfers	$1,591,242	$1,591,242	$1,591,242
Merit System Assessments	$1,591,242	$1,591,242	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242	$1,591,242	$1,591,242

326.100 Recruitment and Staffing Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,591,242	$1,591,242	$1,591,242
State Funds Transfers	$1,591,242	$1,591,242	$1,591,242
Merit System Assessments	$1,591,242	$1,591,242	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242	$1,591,242	$1,591,242

System Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$150,433	$150,433	$150,433
Reserved Fund Balances	$78,858	$78,858	$78,858
Reserved Fund Balances Not Itemized	$78,858	$78,858	$78,858
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966	$3,530,966	$3,530,966

State Funds Transfers	$3,530,966	$3,530,966	$3,530,966
Merit System Assessments	$3,530,966	$3,530,966	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399	$3,681,399	$3,681,399

327.1 *Increase funds for payment to the State Treasury by $500,000 from $1,947,035 to $2,447,035. (Total Funds: $2,447,035)(G:YES)(S:YES)*

Merit System Assessments	$0	$0	$0

327.100 System Administration **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$150,433	$150,433	$150,433
Reserved Fund Balances	$78,858	$78,858	$78,858
Reserved Fund Balances Not Itemized	$78,858	$78,858	$78,858
Sales and Services	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966	$3,530,966	$3,530,966
State Funds Transfers	$3,530,966	$3,530,966	$3,530,966
Merit System Assessments	$3,530,966	$3,530,966	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399	$3,681,399	$3,681,399

Total Compensation and Rewards **Continuation Budget**

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances Not Itemized	$4,451,987	$4,451,987	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599	$1,632,599	$1,632,599
State Funds Transfers	$1,632,599	$1,632,599	$1,632,599
Merit System Assessments	$1,604,760	$1,604,760	$1,604,760

Merit System Training and Compensation Fees	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$6,084,586	$6,084,586	$6,084,586

328.100 Total Compensation and Rewards **Appropriation (HB 741)**

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL AGENCY FUNDS	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances Not Itemized	$4,451,987	$4,451,987	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599	$1,632,599	$1,632,599
State Funds Transfers	$1,632,599	$1,632,599	$1,632,599
Merit System Assessments	$1,604,760	$1,604,760	$1,604,760
Merit System Training and Compensation Fees	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$6,084,586	$6,084,586	$6,084,586

Workforce Development and Alignment **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223	$1,137,223	$1,137,223
State Funds Transfers	$1,137,223	$1,137,223	$1,137,223
Merit System Assessments	$831,632	$831,632	$831,632
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$1,137,223	$1,137,223	$1,137,223

329.100 Workforce Development and Alignment **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223	$1,137,223	$1,137,223
State Funds Transfers	$1,137,223	$1,137,223	$1,137,223

Merit System Assessments	$831,632	$831,632	$831,632
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$1,137,223	$1,137,223	$1,137,223

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

Section 45: Student Finance Commission and Authority, Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$649,840,771	$649,840,771	$649,840,771
State General Funds	$37,102,532	$37,102,532	$37,102,532
Lottery Proceeds	$612,738,239	$612,738,239	$612,738,239
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	$650,323,494	$650,323,494	$650,323,494

	Section Total - Final		
TOTAL STATE FUNDS	$652,880,688	$652,880,688	$652,880,688
State General Funds	$35,562,759	$35,562,759	$35,562,759
Lottery Proceeds	$617,317,929	$617,317,929	$617,317,929
TOTAL AGENCY FUNDS	$1,082,723	$1,082,723	$1,082,723
Intergovernmental Transfers	$1,082,723	$1,082,723	$1,082,723
Intergovernmental Transfers Not Itemized	$1,082,723	$1,082,723	$1,082,723
TOTAL PUBLIC FUNDS	$653,963,411	$653,963,411	$653,963,411

Accel **Continuation Budget**

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,500,000	$6,500,000	$6,500,000
State General Funds	$6,500,000	$6,500,000	$6,500,000
TOTAL PUBLIC FUNDS	$6,500,000	$6,500,000	$6,500,000

330.1 *Increase funds to meet projected need.*

State General Funds	$2,065,101	$2,065,101	$2,065,101

330.100 Accel **Appropriation (HB 741)**

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	$8,565,101	$8,565,101	$8,565,101
State General Funds	$8,565,101	$8,565,101	$8,565,101
TOTAL PUBLIC FUNDS	$8,565,101	$8,565,101	$8,565,101

Engineer Scholarship **Continuation Budget**

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$550,000	$550,000	$550,000
State General Funds	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$550,000	$550,000	$550,000

331.1 *Increase funds to meet projected need.*

State General Funds	$20,000	$20,000	$20,000

331.100 Engineer Scholarship **Appropriation (HB 741)**

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

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

332.100 Georgia Military College Scholarship **Appropriation (HB 741)**

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.

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

333.100 HERO Scholarship **Appropriation (HB 741)**

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	$7,770,114	$7,770,114	$7,770,114
State General Funds	$0	$0	$0

Lottery Proceeds	$7,770,114	$7,770,114	$7,770,114
TOTAL PUBLIC FUNDS	$7,770,114	$7,770,114	$7,770,114

334.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds	$46,258	$46,258	$46,258

334.100 HOPE Administration **Appropriation (HB 741)**

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	$7,816,372	$7,816,372	$7,816,372
Lottery Proceeds	$7,816,372	$7,816,372	$7,816,372
TOTAL PUBLIC FUNDS	$7,816,372	$7,816,372	$7,816,372

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	$2,957,061	$2,957,061	$2,957,061
State General Funds	$0	$0	$0
Lottery Proceeds	$2,957,061	$2,957,061	$2,957,061
TOTAL PUBLIC FUNDS	$2,957,061	$2,957,061	$2,957,061

335.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($320,785)	($320,785)	($320,785)

335.100 HOPE GED **Appropriation (HB 741)**

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
Lottery Proceeds	$2,636,276	$2,636,276	$2,636,276
TOTAL PUBLIC FUNDS	$2,636,276	$2,636,276	$2,636,276

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	$130,737,363	$130,737,363	$130,737,363
State General Funds	$0	$0	$0
Lottery Proceeds	$130,737,363	$130,737,363	$130,737,363
TOTAL PUBLIC FUNDS	$130,737,363	$130,737,363	$130,737,363

336.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($7,937,138)	($7,937,138)	($7,937,138)

336.100 HOPE Grant **Appropriation (HB 741)**

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	$122,800,225	$122,800,225	$122,800,225
Lottery Proceeds	$122,800,225	$122,800,225	$122,800,225
TOTAL PUBLIC FUNDS	$122,800,225	$122,800,225	$122,800,225

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	$54,501,104	$54,501,104	$54,501,104
Lottery Proceeds	$54,501,104	$54,501,104	$54,501,104
TOTAL PUBLIC FUNDS	$54,501,104	$54,501,104	$54,501,104

337.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($3,557,948)	($3,557,948)	($501,104)

337.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds	$2,483,765	$2,483,765	$0

337.100 HOPE Scholarships - Private Schools **Appropriation (HB 741)**

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	$53,426,921	$53,426,921	$54,000,000
Lottery Proceeds	$53,426,921	$53,426,921	$54,000,000
TOTAL PUBLIC FUNDS	$53,426,921	$53,426,921	$54,000,000

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	$377,666,709	$377,666,709	$377,666,709
Lottery Proceeds	$377,666,709	$377,666,709	$377,666,709
TOTAL PUBLIC FUNDS	$377,666,709	$377,666,709	$377,666,709

338.1 *Increase funds to meet projected need.*

Lottery Proceeds	$16,349,303	$16,349,303	$0

338.2 *Reduce funds to meet projected need.*

Lottery Proceeds			($29,601,653)

338.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds	$16,622,123	$16,622,123	$0

338.100 HOPE Scholarships - Public Schools **Appropriation (HB 741)**

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	$410,638,135	$410,638,135	$348,065,056
Lottery Proceeds	$410,638,135	$410,638,135	$348,065,056
TOTAL PUBLIC FUNDS	$410,638,135	$410,638,135	$348,065,056

Low Interest Loans **Continuation Budget**

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000	$20,000,000	$20,000,000
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

339.100 Low Interest Loans **Appropriation (HB 741)**

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000	$20,000,000	$20,000,000
Lottery Proceeds	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000	$20,000,000	$20,000,000

North Georgia Military Scholarship Grants **Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$1,352,800	$1,352,800	$1,352,800
State General Funds	$1,352,800	$1,352,800	$1,352,800
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$1,835,523	$1,835,523	$1,835,523

340.1 *Reduce funds to meet projected need.*

State General Funds	($45,000)	($45,000)

340.100 North Georgia Military Scholarship Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$1,352,800	$1,307,800	$1,307,800
State General Funds	$1,352,800	$1,307,800	$1,307,800
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$1,835,523	$1,790,523	$1,790,523

North Georgia ROTC Grants **Continuation Budget**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$802,479	$802,479	$802,479
State General Funds	$802,479	$802,479	$802,479
TOTAL PUBLIC FUNDS	$802,479	$802,479	$802,479

341.1 *Increase funds to meet projected need.*

State General Funds		$45,000	$45,000

341.100 North Georgia ROTC Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$802,479	$847,479	$847,479
State General Funds	$802,479	$847,479	$847,479
TOTAL PUBLIC FUNDS	$802,479	$847,479	$847,479

Public Memorial Safety Grant **Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$306,761	$306,761	$306,761
State General Funds	$306,761	$306,761	$306,761
TOTAL PUBLIC FUNDS	$306,761	$306,761	$306,761

342.1 *Increase funds to meet projected need.*

State General Funds	$70,000	$70,000	$70,000

342.100 Public Memorial Safety Grant **Appropriation (HB 741)**

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

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	$25,002,946	$25,002,946	$25,002,946
State General Funds	$25,002,946	$25,002,946	$25,002,946
TOTAL PUBLIC FUNDS	$25,002,946	$25,002,946	$25,002,946

343.1 *Reduce funds to meet projected need.*

State General Funds	($3,106,623)	($3,106,623)	($3,106,623)

343.2 *Replace funds with deferred revenue for the Tuition Equalization Grant program.*

State General Funds	($600,000)	($600,000)	($600,000)
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
Total Public Funds:	$0	$0	$0

343.100 Tuition Equalization Grants **Appropriation (HB 741)**

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	$21,296,323	$21,296,323	$21,296,323
State General Funds	$21,296,323	$21,296,323	$21,296,323
TOTAL AGENCY FUNDS	$600,000	$600,000	$600,000

Intergovernmental Transfers	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$21,896,323	$21,896,323	$21,896,323

Zell Miller Scholars **Continuation Budget**

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

TOTAL STATE FUNDS	$19,105,888	$19,105,888	$19,105,888
State General Funds	$0	$0	$0
Lottery Proceeds	$19,105,888	$19,105,888	$19,105,888
TOTAL PUBLIC FUNDS	$19,105,888	$19,105,888	$19,105,888

344.1 *Increase funds to meet projected need.*

Lottery Proceeds			$42,894,112

344.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds	($19,105,888)	($19,105,888)	$0

344.100 Zell Miller Scholars **Appropriation (HB 741)**

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

TOTAL STATE FUNDS	$0	$0	$62,000,000
Lottery Proceeds	$0	$0	$62,000,000
TOTAL PUBLIC FUNDS	$0	$0	$62,000,000

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	$692,684	$692,684	$692,684
State General Funds	$692,684	$692,684	$692,684
TOTAL PUBLIC FUNDS	$692,684	$692,684	$692,684

345.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$11,565	$11,565	$11,565

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

State General Funds	$184	$184	$184

345.100 Nonpublic Postsecondary Education Commission **Appropriation (HB 741)**

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	$704,433	$704,433	$704,433
State General Funds	$704,433	$704,433	$704,433
TOTAL PUBLIC FUNDS	$704,433	$704,433	$704,433

Section 46: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$793,000	$793,000	$793,000
State General Funds	$793,000	$793,000	$793,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$30,061,428	$30,061,428	$30,061,428

Section Total - Final

TOTAL STATE FUNDS	$692,992	$692,992	$692,992
State General Funds	$692,992	$692,992	$692,992
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428

Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,961,420	$29,961,420	$29,961,420

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	$793,000	$793,000	$793,000
State General Funds	$793,000	$793,000	$793,000
TOTAL PUBLIC FUNDS	$793,000	$793,000	$793,000

346.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	($100,008)	($100,008)	($100,008)

346.100 Floor/COLA, Local System Fund **Appropriation (HB 741)**

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	$692,992	$692,992	$692,992
State General Funds	$692,992	$692,992	$692,992
TOTAL PUBLIC FUNDS	$692,992	$692,992	$692,992

System Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428	$29,268,428	$29,268,428

347.100 System Administration **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428	$29,268,428	$29,268,428

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 10.28% for State Fiscal Year 2012.

Section 47: Technical College System of Georgia

	Section Total - Continuation		
TOTAL STATE FUNDS	$313,270,886	$313,270,886	$313,270,886
State General Funds	$313,270,886	$313,270,886	$313,270,886
TOTAL FEDERAL FUNDS	$67,104,084	$67,104,084	$67,104,084
Federal Funds Not Itemized	$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	$650,444,970	$650,444,970	$650,444,970

	Section Total - Final		
TOTAL STATE FUNDS	$314,867,975	$314,867,975	$314,867,975
State General Funds	$314,867,975	$314,867,975	$314,867,975

TOTAL FEDERAL FUNDS	$67,104,084	$67,104,084	$67,104,084
Federal Funds Not Itemized	$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	$652,042,059	$652,042,059	$652,042,059

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	$12,828,054	$12,828,054	$12,828,054
State General Funds	$12,828,054	$12,828,054	$12,828,054
TOTAL FEDERAL FUNDS	$19,110,000	$19,110,000	$19,110,000
Federal Funds Not Itemized	$19,110,000	$19,110,000	$19,110,000
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	$37,418,054	$37,418,054	$37,418,054

348.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$317,037	$317,037	$317,037

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

State General Funds	($154)	($154)	($154)

348.100 Adult Literacy **Appropriation (HB 741)**

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	$13,144,937	$13,144,937	$13,144,937
State General Funds	$13,144,937	$13,144,937	$13,144,937
TOTAL FEDERAL FUNDS	$19,110,000	$19,110,000	$19,110,000
Federal Funds Not Itemized	$19,110,000	$19,110,000	$19,110,000
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	$37,734,937	$37,734,937	$37,734,937

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	$7,635,862	$7,635,862	$7,635,862
State General Funds	$7,635,862	$7,635,862	$7,635,862
TOTAL FEDERAL FUNDS	$1,995,084	$1,995,084	$1,995,084
Federal Funds Not Itemized	$1,995,084	$1,995,084	$1,995,084
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	$9,840,946	$9,840,946	$9,840,946

349.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$154,073	$154,073	$154,073

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

State General Funds	($417)	($417)	($417)

349.3 *Reduce funds for personnel and operations.*

State General Funds	($122,717)	($122,717)	($122,717)

349.4 *Reduce funds for contracts.*

State General Funds	($30,000)	($30,000)	($30,000)

349.100 Departmental Administration **Appropriation (HB 741)**

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	$7,636,801	$7,636,801	$7,636,801
State General Funds	$7,636,801	$7,636,801	$7,636,801
TOTAL FEDERAL FUNDS	$1,995,084	$1,995,084	$1,995,084
Federal Funds Not Itemized	$1,995,084	$1,995,084	$1,995,084
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	$9,841,885	$9,841,885	$9,841,885

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	$12,769,875	$12,769,875	$12,769,875
State General Funds	$12,769,875	$12,769,875	$12,769,875
TOTAL FEDERAL FUNDS	$1,000,000	$1,000,000	$1,000,000
Federal Funds Not Itemized	$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	$22,699,875	$22,699,875	$22,699,875

350.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$140,548	$140,548	$140,548

350.100 Quick Start and Customized Services **Appropriation (HB 741)**

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	$12,910,423	$12,910,423	$12,910,423
State General Funds	$12,910,423	$12,910,423	$12,910,423
TOTAL FEDERAL FUNDS	$1,000,000	$1,000,000	$1,000,000
Federal Funds Not Itemized	$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	$22,840,423	$22,840,423	$22,840,423

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	$280,037,095	$280,037,095	$280,037,095
State General Funds	$280,037,095	$280,037,095	$280,037,095

TOTAL FEDERAL FUNDS	$44,999,000	$44,999,000	$44,999,000
Federal Funds Not Itemized	$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	$580,486,095	$580,486,095	$580,486,095

351.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,270,627	$7,270,627	$7,270,627

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

State General Funds	($19,207)	($19,207)	($19,207)

351.3 *Reduce funds to reflect savings from closing underutilized branch locations.*

State General Funds	($3,990,825)	($3,990,825)	($3,990,825)

351.4 *Reduce funds for operations.*

State General Funds	($2,121,876)	($2,121,876)	($2,121,876)

351.100 Technical Education **Appropriation (HB 741)**

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	$281,175,814	$281,175,814	$281,175,814
State General Funds	$281,175,814	$281,175,814	$281,175,814
TOTAL FEDERAL FUNDS	$44,999,000	$44,999,000	$44,999,000
Federal Funds Not Itemized	$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	$581,624,814	$581,624,814	$581,624,814

Section 48: Transportation, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$720,307,033	$720,307,033	$720,307,033
State General Funds	$6,704,334	$6,704,334	$6,704,334
State Motor Fuel Funds	$713,602,699	$713,602,699	$713,602,699
TOTAL FEDERAL FUNDS	$1,210,491,192	$1,210,491,192	$1,210,491,192
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369
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	$1,937,289,116	$1,937,289,116	$1,937,289,116

	Section Total - Final		
TOTAL STATE FUNDS	$747,088,850	$747,343,850	$747,343,850
State General Funds	$6,329,862	$6,584,862	$6,584,862
State Motor Fuel Funds	$740,758,988	$740,758,988	$740,758,988
TOTAL FEDERAL FUNDS	$1,210,491,192	$1,210,491,192	$1,210,491,192
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823	$1,143,629,823	$1,143,629,823
TOTAL AGENCY FUNDS	$275,264,937	$988,365,505	$988,365,505

Reserved Fund Balances	$269,416,648	$982,517,216	$982,517,216
Reserved Fund Balances Not Itemized	$269,416,648	$982,517,216	$982,517,216
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	$2,233,487,581	$2,946,843,149	$2,946,843,149

Airport Aid **Continuation Budget**

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	$2,454,358	$2,454,358	$2,454,358
State General Funds	$2,454,358	$2,454,358	$2,454,358
TOTAL FEDERAL FUNDS	$35,537,002	$35,537,002	$35,537,002
Federal Funds Not Itemized	$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	$37,997,710	$37,997,710	$37,997,710

352.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,744	$4,744	$4,744

352.2 *Reduce grant funds for airport aid projects to reflect state-match requirements.*

State General Funds	($55,000)	$0	$0

352.3 *Increase funds for grants for Airport Aid projects.*

State General Funds		$200,000	$200,000

352.100 Airport Aid **Appropriation (HB 741)**

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	$2,404,102	$2,659,102	$2,659,102
State General Funds	$2,404,102	$2,659,102	$2,659,102
TOTAL FEDERAL FUNDS	$35,537,002	$35,537,002	$35,537,002
Federal Funds Not Itemized	$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	$37,947,454	$38,202,454	$38,202,454

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	$198,639,678	$198,639,678	$198,639,678
State General Funds	$0	$0	$0
State Motor Fuel Funds	$198,639,678	$198,639,678	$198,639,678
TOTAL FEDERAL FUNDS	$675,252,699	$675,252,699	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699	$675,252,699	$675,252,699
TOTAL PUBLIC FUNDS	$873,892,377	$873,892,377	$873,892,377

353.1 *Increase funds for capital outlay projects.*

State Motor Fuel Funds	$13,891,810	$13,891,810	$13,891,810

353.2 *Transfer funds from the State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$815,267	$815,267	$815,267

353.3 *Transfer surplus personnel funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$11,469,601	$11,469,601	$11,469,601

353.4 *Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized	$117,819,793	$0	$0

353.5 *Increase prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize $300,000,000 for the Northwest Corridor project.*

Reserved Fund Balances Not Itemized		$461,542,322	$436,542,322

353.100 Capital Construction Projects **Appropriation (HB 741)**

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	$224,816,356	$224,816,356	$224,816,356
State Motor Fuel Funds	$224,816,356	$224,816,356	$224,816,356
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 AGENCY FUNDS	$117,819,793	$461,542,322	$436,542,322
Reserved Fund Balances	$117,819,793	$461,542,322	$436,542,322
Reserved Fund Balances Not Itemized	$117,819,793	$461,542,322	$436,542,322
TOTAL PUBLIC FUNDS	$1,017,888,848	$1,361,611,377	$1,336,611,377

Capital Maintenance Projects **Continuation Budget**

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596	$26,154,596	$26,154,596
State General Funds	$0	$0	$0
State Motor Fuel Funds	$26,154,596	$26,154,596	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385	$128,218,385	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385	$128,218,385	$128,218,385
TOTAL PUBLIC FUNDS	$154,372,981	$154,372,981	$154,372,981

354.1 *Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized	$131,596,855	$357,694,882	$357,694,882

354.100 Capital Maintenance Projects **Appropriation (HB 741)**

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596	$26,154,596	$26,154,596
State Motor Fuel Funds	$26,154,596	$26,154,596	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385	$128,218,385	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385	$128,218,385	$128,218,385
TOTAL AGENCY FUNDS	$131,596,855	$357,694,882	$357,694,882
Reserved Fund Balances	$131,596,855	$357,694,882	$357,694,882
Reserved Fund Balances Not Itemized	$131,596,855	$357,694,882	$357,694,882
TOTAL PUBLIC FUNDS	$285,969,836	$512,067,863	$512,067,863

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	$24,357,642	$24,357,642	$24,357,642
State General Funds	$0	$0	$0
State Motor Fuel Funds	$24,357,642	$24,357,642	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990	$64,892,990	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990	$64,892,990	$64,892,990
TOTAL AGENCY FUNDS	$165,000	$165,000	$165,000
Sales and Services	$165,000	$165,000	$165,000
Sales and Services Not Itemized	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$89,415,632	$89,415,632	$89,415,632

355.1 *Increase funds for prior-year motor fuel funds to meet personnel projections.*

Reserved Fund Balances Not Itemized	$20,000,000	$50,000,000	$50,000,000

355.100 Construction Administration **Appropriation (HB 741)**

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$24,357,642	$24,357,642	$24,357,642
State Motor Fuel Funds	$24,357,642	$24,357,642	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990	$64,892,990	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990	$64,892,990	$64,892,990
TOTAL AGENCY FUNDS	$20,165,000	$50,165,000	$50,165,000
Reserved Fund Balances	$20,000,000	$50,000,000	$50,000,000
Reserved Fund Balances Not Itemized	$20,000,000	$50,000,000	$50,000,000
Sales and Services	$165,000	$165,000	$165,000
Sales and Services Not Itemized	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$109,415,632	$139,415,632	$139,415,632

Data Collection, Compliance and Reporting **Continuation Budget**

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774	$2,804,774	$2,804,774
State General Funds	$0	$0	$0
State Motor Fuel Funds	$2,804,774	$2,804,774	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257	$8,270,257	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257	$8,270,257	$8,270,257
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$11,137,288	$11,137,288	$11,137,288

356.100 Data Collection, Compliance and Reporting **Appropriation (HB 741)**

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 provide administrative support for all programs of the department.

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

357.1 *Increase prior-year motor fuel funds for operations.*

Reserved Fund Balances Not Itemized	$5,000,000	$5,000,000

357.99 ***SAC****: 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.* ***House****: 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.* ***Governor****: 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.*

State General Funds	$0	$0	$0

357.100 Departmental Administration **Appropriation (HB 741)**

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 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	$5,898,970	$5,898,970
Reserved Fund Balances		$5,000,000	$5,000,000
Reserved Fund Balances Not Itemized		$5,000,000	$5,000,000
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	$67,821,793	$67,821,793

Local Maintenance and Improvement Grants **Continuation Budget**

The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$100,642,250	$100,642,250	$100,642,250
State General Funds	$0	$0	$0
State Motor Fuel Funds	$100,642,250	$100,642,250	$100,642,250
TOTAL PUBLIC FUNDS	$100,642,250	$100,642,250	$100,642,250

358.1 *Increase prior year motor fuel funds for local road improvement grants.*

Reserved Fund Balances Not Itemized		$61,369,074	$61,369,074

358.99 ***SAC****: 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.*
House*: 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*: 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.*

State General Funds	$0	$0	$0

358.100 Local Maintenance and Improvement Grants **Appropriation (HB 741)**

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	$100,642,250	$100,642,250	$100,642,250
State Motor Fuel Funds	$100,642,250	$100,642,250	$100,642,250
TOTAL AGENCY FUNDS		$61,369,074	$61,369,074
Reserved Fund Balances		$61,369,074	$61,369,074
Reserved Fund Balances Not Itemized		$61,369,074	$61,369,074
TOTAL PUBLIC FUNDS	$100,642,250	$162,011,324	$162,011,324

Local Road Assistance Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$36,476,968	$36,476,968	$36,476,968
State General Funds	$0	$0	$0
State Motor Fuel Funds	$36,476,968	$36,476,968	$36,476,968
TOTAL FEDERAL FUNDS	$32,758,670	$32,758,670	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670	$32,758,670	$32,758,670
TOTAL AGENCY FUNDS	$595,233	$595,233	$595,233
Intergovernmental Transfers	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$69,830,871	$69,830,871	$69,830,871

359.1 *Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program ($8,152,802) for operations and to the Capital Construction Projects program ($11,469,601) for capital outlay projects.*

State Motor Fuel Funds	($19,622,403)	($19,622,403)	($19,622,403)

359.2 *Increase prior year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized		$35,499,213	$35,499,213

359.99 ***SAC****: 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.*

***House**: 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**: 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.*

State General Funds	$0	$0	$0

359.100 Local Road Assistance Administration **Appropriation (HB 741)**

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$16,854,565	$16,854,565	$16,854,565
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	$36,094,446	$36,094,446
Reserved Fund Balances		$35,499,213	$35,499,213
Reserved Fund Balances Not Itemized		$35,499,213	$35,499,213
Intergovernmental Transfers	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$50,208,468	$85,707,681	$85,707,681

Planning **Continuation Budget**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074	$3,756,074	$3,756,074
State General Funds	$0	$0	$0
State Motor Fuel Funds	$3,756,074	$3,756,074	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804
TOTAL PUBLIC FUNDS	$18,439,878	$18,439,878	$18,439,878

360.1 *Increase prior year motor fuel funds for operations.*

Reserved Fund Balances Not Itemized		$2,205,072	$2,205,072

360.100 Planning **Appropriation (HB 741)**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074	$3,756,074	$3,756,074
State Motor Fuel Funds	$3,756,074	$3,756,074	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804
TOTAL AGENCY FUNDS		$2,205,072	$2,205,072
Reserved Fund Balances		$2,205,072	$2,205,072
Reserved Fund Balances Not Itemized		$2,205,072	$2,205,072
TOTAL PUBLIC FUNDS	$18,439,878	$20,644,950	$20,644,950

Ports and Waterways **Continuation Budget**

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	$698,744	$698,744	$698,744
State General Funds	$698,744	$698,744	$698,744
TOTAL PUBLIC FUNDS	$698,744	$698,744	$698,744

361.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,876	$2,876	$2,876

361.2 *Increase funds for increased tax assessments.*

State General Funds	$235,000	$235,000	$235,000

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

State General Funds	($66,453)	($66,453)	($66,453)

361.100 Ports and Waterways **Appropriation (HB 741)**

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	$870,167	$870,167	$870,167
State General Funds	$870,167	$870,167	$870,167
TOTAL PUBLIC FUNDS	$870,167	$870,167	$870,167

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	$174,707	$174,707	$174,707
State General Funds	$174,707	$174,707	$174,707
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	$262,946	$262,946	$262,946

362.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,257	$2,257	$2,257

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

State General Funds	($41,643)	($41,643)	($41,643)

362.100 Rail **Appropriation (HB 741)**

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	$135,321	$135,321	$135,321
State General Funds	$135,321	$135,321	$135,321
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	$223,560	$223,560	$223,560

Routine Maintenance **Continuation Budget**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$163,301,045	$163,301,045	$163,301,045
State General Funds	$0	$0	$0
State Motor Fuel Funds	$163,301,045	$163,301,045	$163,301,045
TOTAL FEDERAL FUNDS	$24,886,452	$24,886,452	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452	$24,886,452	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$188,830,099	$188,830,099	$188,830,099

363.1 *Increase funds for operations.*

State Motor Fuel Funds	$12,180,000	$12,180,000	$12,180,000

363.2 *Increase funds for contracts.*

State Motor Fuel Funds	$1,084,479	$1,084,479	$1,084,479

363.3 *Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program for operations.*

State Motor Fuel Funds	$8,152,802	$8,152,802	$8,152,802

363.100 Routine Maintenance **Appropriation (HB 741)**

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	$184,718,326	$184,718,326	$184,718,326
State Motor Fuel Funds	$184,718,326	$184,718,326	$184,718,326
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	$210,247,380	$210,247,380	$210,247,380

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

364.100 Traffic Management and Control **Appropriation (HB 741)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861	$19,640,861	$19,640,861
State Motor Fuel Funds	$19,640,861	$19,640,861	$19,640,861
TOTAL FEDERAL FUNDS	$35,670,542	$35,670,542	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542	$35,670,542	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643	$59,337,643	$59,337,643

Transit **Continuation Budget**

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$3,376,525	$3,376,525	$3,376,525
State General Funds	$3,376,525	$3,376,525	$3,376,525
TOTAL FEDERAL FUNDS	$31,324,367	$31,324,367	$31,324,367
Federal Funds Not Itemized	$31,324,367	$31,324,367	$31,324,367
TOTAL AGENCY FUNDS	$6,000	$6,000	$6,000
Sales and Services	$6,000	$6,000	$6,000
Sales and Services Not Itemized	$6,000	$6,000	$6,000
TOTAL PUBLIC FUNDS	$34,706,892	$34,706,892	$34,706,892

365.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,199	$24,199	$24,199

365.2 *Reduce funds for contracts for metropolitan transit planning.*

State General Funds	($80,452)	($80,452)	($80,452)

365.3 *Reduce funds for grants to large urbanized area transit systems.*

State General Funds	($400,000)	($400,000)	($400,000)

365.100 Transit **Appropriation (HB 741)**

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	$2,920,272	$2,920,272	$2,920,272
State General Funds	$2,920,272	$2,920,272	$2,920,272
TOTAL FEDERAL FUNDS	$31,324,367	$31,324,367	$31,324,367
Federal Funds Not Itemized	$31,324,367	$31,324,367	$31,324,367
TOTAL AGENCY FUNDS	$6,000	$6,000	$6,000
Sales and Services	$6,000	$6,000	$6,000
Sales and Services Not Itemized	$6,000	$6,000	$6,000
TOTAL PUBLIC FUNDS	$34,250,639	$34,250,639	$34,250,639

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	$86,745,811	$86,745,811	$86,745,811
State General Funds	$0	$0	$0
State Motor Fuel Funds	$86,745,811	$86,745,811	$86,745,811
TOTAL FEDERAL FUNDS	$148,156,201	$148,156,201	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201	$148,156,201	$148,156,201
TOTAL PUBLIC FUNDS	$234,902,012	$234,902,012	$234,902,012

366.1 *Transfer funds from the Payments to State Road and Tollway Authority to the Capital Projects program for capital outlay projects.*

State Motor Fuel Funds	($815,267)	($815,267)	($815,267)

366.2 *Increase prior year motor fuel funds for the State Road and Tollway Authority.*

Reserved Fund Balances Not Itemized		$9,206,653	$9,206,653

366.100 Payments to the State Road and Tollway Authority **Appropriation (HB 741)**

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	$85,930,544	$85,930,544	$85,930,544
State Motor Fuel Funds	$85,930,544	$85,930,544	$85,930,544
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 AGENCY FUNDS		$9,206,653	$9,206,653
Reserved Fund Balances		$9,206,653	$9,206,653
Reserved Fund Balances Not Itemized		$9,206,653	$9,206,653
TOTAL PUBLIC FUNDS	$234,086,745	$243,293,398	$243,293,398

Economic Development Infrastructure Grants **Continuation Budget**

TOTAL STATE FUNDS	$0
State General Funds	$0

888.1 *Increase funds for infrastructure grants needed for economic development projects.*

Reserved Fund Balances Not Itemized	$25,000,000

888.99 ***SAC****: The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.*

State General Funds	$0

888.100 Economic Development Infrastructure Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.

TOTAL AGENCY FUNDS	$25,000,000
Reserved Fund Balances	$25,000,000
Reserved Fund Balances Not Itemized	$25,000,000
TOTAL PUBLIC FUNDS	$25,000,000

It is the intent of this General Assembly that the following provisions apply:
a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Further, from all appropriations of motor fuel funds for prior fiscal years through the fiscal year ending June 30, 2011, the balances that remain unexpended and not contractually obligated and that are not for the purpose of grants to local governments or for payment of public debt are re-allocated in this bill to the programs listed below, (or in proportionate amounts if the total be otherwise), within the fund source line item, "Reserved Fund Balances Not Itemized," as follows:

353.100 Capital Construction Projects $436,542,322
354.100 Capital Maintenance Projects $357,694,882
355.100 Construction Administration $50,000,000
357.100 Departmental Administration $5,000,000
358.100 Local Maintenance and Improvement Grants $61,369,074
359.100 Local Road Assistance Administration $35,499,213
360.100 Planning $2,205,072
366.100 Payments to State Road and Tollway Authority $9,206,653
888.100 Economic Development Infrastructure Grants $25,000,000

Section 49: Veterans Service, Department of

	Section Total - Continuation		
TOTAL STATE FUNDS	$20,536,594	$20,536,594	$20,536,594
State General Funds	$20,536,594	$20,536,594	$20,536,594
TOTAL FEDERAL FUNDS	$18,178,053	$18,178,053	$18,178,053
Federal Funds Not Itemized	$18,178,053	$18,178,053	$18,178,053
TOTAL PUBLIC FUNDS	$38,714,647	$38,714,647	$38,714,647
	Section Total - Final		
TOTAL STATE FUNDS	$20,315,285	$20,315,285	$20,340,315
State General Funds	$20,315,285	$20,315,285	$20,340,315
TOTAL FEDERAL FUNDS	$18,173,897	$18,173,897	$18,148,867
Federal Funds Not Itemized	$18,173,897	$18,173,897	$18,148,867
TOTAL PUBLIC FUNDS	$38,489,182	$38,489,182	$38,489,182

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	$1,283,421	$1,283,421	$1,283,421
State General Funds	$1,283,421	$1,283,421	$1,283,421
TOTAL PUBLIC FUNDS	$1,283,421	$1,283,421	$1,283,421

367.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,107	$19,107	$19,107

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

State General Funds	$38,404	$38,404	$38,404

367.3 *Reduce funds for contracts.*

State General Funds	($1,200)	($1,200)	($1,200)

367.4 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Administration program for rental expenses.*

State General Funds	$21,268	$21,268	$21,268

367.5 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Administration program for telecommunications.*

State General Funds	$6,900	$6,900	$6,900

367.100 Departmental Administration **Appropriation (HB 741)**

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	$1,367,900	$1,367,900	$1,367,900
State General Funds	$1,367,900	$1,367,900	$1,367,900
TOTAL PUBLIC FUNDS	$1,367,900	$1,367,900	$1,367,900

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	$562,906	$562,906	$562,906
State General Funds	$562,906	$562,906	$562,906
TOTAL FEDERAL FUNDS	$35,700	$35,700	$35,700
Federal Funds Not Itemized	$35,700	$35,700	$35,700
TOTAL PUBLIC FUNDS	$598,606	$598,606	$598,606

368.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,607	$10,607	$10,607

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

State General Funds	$4,800	$4,800	$4,800

368.3 *Replace funds for veteran burials. (S:Replace funds to reflect federal reimbursement rate)*

State General Funds	($99,930)	($99,930)	($74,900)
Federal Funds Not Itemized	$99,930	$99,930	$74,900
Total Public Funds:	$0	$0	$0

368.4 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personnel.*

State General Funds	$35,898	$35,898	$35,898

368.5 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications.*

State General Funds	$3,475	$3,475	$3,475

368.100 Georgia Veterans Memorial Cemetery **Appropriation (HB 741)**

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	$517,756	$517,756	$542,786
State General Funds	$517,756	$517,756	$542,786
TOTAL FEDERAL FUNDS	$135,630	$135,630	$110,600
Federal Funds Not Itemized	$135,630	$135,630	$110,600
TOTAL PUBLIC FUNDS	$653,386	$653,386	$653,386

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	$5,178,767	$5,178,767	$5,178,767
State General Funds	$5,178,767	$5,178,767	$5,178,767
TOTAL FEDERAL FUNDS	$5,287,931	$5,287,931	$5,287,931
Federal Funds Not Itemized	$5,287,931	$5,287,931	$5,287,931
TOTAL PUBLIC FUNDS	$10,466,698	$10,466,698	$10,466,698

369.1 *Reduce funds due to reduced average daily patient census.*

State General Funds	($107,653)	($107,653)	($107,653)
Federal Funds Not Itemized	($16,711)	($16,711)	($16,711)
Total Public Funds:	($124,364)	($124,364)	($124,364)

369.2 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Administration program, Georgia Veterans Memorial Cemetery program, and Veterans Benefits program.*

State General Funds	($49,875)	($49,875)	($49,875)

369.100 Georgia War Veterans Nursing Home - Augusta **Appropriation (HB 741)**

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	$5,021,239	$5,021,239	$5,021,239
State General Funds	$5,021,239	$5,021,239	$5,021,239
TOTAL FEDERAL FUNDS	$5,271,220	$5,271,220	$5,271,220
Federal Funds Not Itemized	$5,271,220	$5,271,220	$5,271,220
TOTAL PUBLIC FUNDS	$10,292,459	$10,292,459	$10,292,459

Georgia War Veterans Nursing Home - Milledgeville **Continuation Budget**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$8,064,293	$8,064,293	$8,064,293
State General Funds	$8,064,293	$8,064,293	$8,064,293
TOTAL FEDERAL FUNDS	$8,230,982	$8,230,982	$8,230,982
Federal Funds Not Itemized	$8,230,982	$8,230,982	$8,230,982
TOTAL PUBLIC FUNDS	$16,295,275	$16,295,275	$16,295,275

370.1 *Reduce funds due to reduced average daily patient census.*

State General Funds	($200,949)	($200,949)	($200,949)
Federal Funds Not Itemized	($87,375)	($87,375)	($87,375)
Total Public Funds:	($288,324)	($288,324)	($288,324)

370.2 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Administration program and Georgia Veterans Memorial Cemetery program.*

State General Funds	($57,166)	($57,166)	($57,166)

370.100 Georgia War Veterans Nursing Home - Milledgeville **Appropriation (HB 741)**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$7,806,178	$7,806,178	$7,806,178
State General Funds	$7,806,178	$7,806,178	$7,806,178
TOTAL FEDERAL FUNDS	$8,143,607	$8,143,607	$8,143,607
Federal Funds Not Itemized	$8,143,607	$8,143,607	$8,143,607
TOTAL PUBLIC FUNDS	$15,949,785	$15,949,785	$15,949,785

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	$5,447,207	$5,447,207	$5,447,207
State General Funds	$5,447,207	$5,447,207	$5,447,207
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440
Federal Funds Not Itemized	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,070,647	$10,070,647	$10,070,647

371.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$79,703	$79,703	$79,703

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

State General Funds	$36,802	$36,802	$36,802

371.3 *Reduce funds for contracts.*

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

371.4 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program for telecommunications.*

State General Funds	$39,500	$39,500	$39,500

371.100 Veterans Benefits **Appropriation (HB 741)**

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	$5,602,212	$5,602,212	$5,602,212
State General Funds	$5,602,212	$5,602,212	$5,602,212
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440
Federal Funds Not Itemized	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,225,652	$10,225,652	$10,225,652

Section 50: Workers' Compensation, State Board of

	Section Total - Continuation		
TOTAL STATE FUNDS	$21,460,870	$21,460,870	$21,460,870
State General Funds	$21,460,870	$21,460,870	$21,460,870
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	$21,984,702	$21,984,702	$21,984,702

	Section Total - Final		
TOTAL STATE FUNDS	$21,767,020	$21,767,020	$21,767,020
State General Funds	$21,767,020	$21,767,020	$21,767,020
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	$22,290,852	$22,290,852	$22,290,852

Administer the Workers' Compensation Laws **Continuation Budget**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$10,891,055	$10,891,055	$10,891,055
State General Funds	$10,891,055	$10,891,055	$10,891,055
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	$11,349,408	$11,349,408	$11,349,408

372.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$186,110	$186,110	$186,110

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

State General Funds	$56,500	$56,500	$56,500

372.100 Administer the Workers' Compensation Laws **Appropriation (HB 741)**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$11,133,665	$11,133,665	$11,133,665
State General Funds	$11,133,665	$11,133,665	$11,133,665
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	$11,592,018	$11,592,018	$11,592,018

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	$10,569,815	$10,569,815	$10,569,815
State General Funds	$10,569,815	$10,569,815	$10,569,815
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	$10,635,294	$10,635,294	$10,635,294

373.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$32,046	$32,046	$32,046

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

State General Funds	$31,494	$31,494	$31,494

373.100 Board Administration **Appropriation (HB 741)**

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	$10,633,355	$10,633,355	$10,633,355
State General Funds	$10,633,355	$10,633,355	$10,633,355
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	$10,698,834	$10,698,834	$10,698,834

Section 51: State of Georgia General Obligation Debt Sinking Fund

	Section Total - Continuation		
TOTAL STATE FUNDS	$1,065,192,429	$1,065,192,429	$1,065,192,429
State General Funds	$871,557,833	$871,557,833	$871,557,833
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$1,076,546,422	$1,076,546,422	$1,076,546,422

	Section Total - Final		
TOTAL STATE FUNDS	$987,710,192	$979,948,825	$979,948,825
State General Funds	$794,075,596	$786,314,229	$786,314,229
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596

TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$999,064,185	$991,302,818	$991,302,818

General Obligation Debt Sinking Fund - Issued **Continuation Budget**

TOTAL STATE FUNDS	$996,364,333	$996,364,333	$996,364,333
State General Funds	$802,729,737	$802,729,737	$802,729,737
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$1,007,718,326	$1,007,718,326	$1,007,718,326

374.1 *Reduce funds to capture savings associated with favorable rates received with the bond sale.*

State General Funds	($80,670,665)	($85,243,604)	($85,243,604)

374.2 *Increase funds.*

State General Funds	$3,188,428	$0	$0

374.100 General Obligation Debt Sinking Fund - Issued **Appropriation (HB 741)**

TOTAL STATE FUNDS	$918,882,096	$911,120,729	$911,120,729
State General Funds	$725,247,500	$717,486,133	$717,486,133
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$930,236,089	$922,474,722	$922,474,722

General Obligation Debt Sinking Fund - New **Continuation Budget**

TOTAL STATE FUNDS	$68,828,096	$68,828,096	$68,828,096
State General Funds	$68,828,096	$68,828,096	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096	$68,828,096	$68,828,096

Total Debt Service

Total Amount

State General Funds

Total Principal Amount

Total Amount

State General Funds

375.1 *Transfer the authorization of $3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia, for equipment and research and development infrastructure. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0

375.100 General Obligation Debt Sinking Fund - New		**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$68,828,096	$68,828,096	$68,828,096
State General Funds	$68,828,096	$68,828,096	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096	$68,828,096	$68,828,096

Bond Financing Appropriated:

[Bond # 1] From State General Funds, $4,398,764 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $44,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 2] From State General Funds, $2,175,454 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $21,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 3] From State General Funds, $11,829,405 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $118,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 4] From State General Funds, $131,105 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $1,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 5] From State General Funds, $2,054,745 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 6] From State General Funds, $997,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 7] From State General Funds, $177,620 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $2,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 8] From State General Funds, $3,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.

[Bond # 9] From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 10] From State General Funds, $278,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 11] From State General Funds, $359,520 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 12] From State General Funds, $1,412,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 13] From State General Funds, $3,852,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $45,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 14] From State General Funds, $650,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 15] From State General Funds, $1,540,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 16] 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 # 17] From State General Funds, $1,797,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $21,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 18] From State General Funds, $667,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 19] 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 # 20] From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 21] From State General Funds, $277,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 22] From State General Funds, $235,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development,

extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 23] From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 24] From State General Funds, $607,760 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 25] From State General Funds, $98,440 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Twiggs County Public Library, for that library, through the issuance of not more than $1,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 26] 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 # 27] 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 # 28] From State General Funds, $373,065 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,615,000 in principal amount of

General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 29] From State General Funds, $401,940 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 30] From State General Funds, $679,140 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,940,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 31] From State General Funds, $467,804 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 32] 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 # 33] From State General Funds, $273,920 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 34] From State General Funds, $131,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
[Bond # 35] From State General Funds, $716,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction,

development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 36] From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 37] From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 38] From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 39] From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 40] From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 41] From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal,

necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 42] From State General Funds, $299,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 43] From State General Funds, $339,404 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 44] 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 # 45] From State General Funds, $33,495 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 46] From State General Funds, $97,020 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $420,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 47] From State General Funds, $346,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 48] From State General Funds, $758,835 is specifically appropriated for the purpose of financing projects and

facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 49] From State General Funds, $361,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 50] From State General Funds, $27,720 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 51] From State General Funds, $129,684 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 52] From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 53] From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

[Bond # 54] From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in

principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 55] From State General Funds, $739,200 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 $3,200,000 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, $214,000 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 57] From State General Funds, $262,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Administrative Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of one hundred and twenty months.
[Bond # 58] From State General Funds, $205,590 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 59] From State General Funds, $642,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 60] 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 # 61] From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 62] From State General Funds, $184,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.
[Bond # 63] From State General Funds, $513,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 64] From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
[Bond # 65] From State General Funds, $94,160 is specifically appropriated to the Department of Agriculture for the purpose of financing projects and facilities for the Georgia Agricultural Exposition 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 $1,100,000 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, $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 # 67] From State General Funds, $1,968,800 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 68] From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 69] 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 # 70] From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 71] From State General Funds, $2,739,200 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $32,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 72] From State General Funds, $513,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

[Bond # 73] From State General Funds, $108,284 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 $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 # 74] From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated
The following paragraph of Section 51 of the General Appropriations Act for state fiscal year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 225, Act No. 223, 2011 Regular Session, H.B. 78), which reads as follows:

Economic Development, Department of
379.613 BOND: Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.
From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

is hereby amended to read as follows:

University System of Georgia, Board of Regents
379.613 BOND: Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.
From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

Section 53: Refunds
In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund, and any other refunds specifically authorized by law.

Section 54: Leases
In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to

satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation

The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 50, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section IV, Paragraph III(a)(1) of the Georgia Constitution. The caption above the Bond number, the light-faced text immediately following the Bond number before the bold-faced text, and the lightfaced after the bold-faced text are information only.

Similarly, text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. Except for the prior year motor fuel funds re-allocated according to the legal text at the end of Section 48, 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

Except for the prior year motor fuel funds re-allocated according to the legal text at the end of Section 48, (notwithstanding their fund source character), and otherwise notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

This paragraph applies to and only to 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 is the amount stated, and each program shall also be authorized up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs is not exceeded. However, the additional amount must be from a State fund source which is lawfully available for the program to which it is added.

Section 57: Effective Date
This Act shall become effective upon its approval by the Governor or upon its becoming law without his approval.

Section 58: Repeal Conflicting Laws
All laws and parts of laws in conflict with this act are repealed.

The following amendment was read and adopted:

Representative England of the 108th District offers the following amendment:

Amend the Senate Substitute to HB 741 by striking all matter beginning immediately after the enacting clause through the end of the document and inserting in place thereof the following:

Part I

An Act making and providing appropriations for the State Fiscal Year beginning July 1, 2011, and ending June 30, 2012, known as the general appropriations Act, approved May 12, 2011, as House Bill 78, Act No. 223, Ga. Laws 2011, Volume One, Book Two Appendix, commencing at Page 1 of 231, is amended by striking everything following the enacting clause and substituting in lieu thereof the following: That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2011 and ending June 30, 2012, as prescribed hereinafter for such fiscal year:

HB 741 (FY 2012A)	Governor	House	Senate	Amendment
Revenue Sources Available for Appropriation				
TOTAL STATE FUNDS	$18,550,987,951	$18,550,987,951	$18,503,799,022	$18,503,799,022
State General Funds	$16,023,068,183	$16,023,068,183	$15,975,879,254	$15,975,879,254
Revenue Shortfall Reserve for K-12 Needs	$165,586,475	$165,586,475	$165,586,475	$165,586,475
State Motor Fuel Funds	$934,393,584	$934,393,584	$934,393,584	$934,393,584
Lottery Proceeds	$918,008,929	$918,008,929	$918,008,929	$918,008,929
Tobacco Settlement Funds	$138,472,267	$138,472,267	$138,472,267	$138,472,267
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708	$2,333,708
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$225,568,262	$225,568,262	$225,568,262	$225,568,262
TOTAL FEDERAL FUNDS	$10,654,791,199	$11,220,419,440	$11,095,468,390	$11,099,711,611
Federal Funds Not Itemized	$2,927,329,239	$3,477,580,150	$3,477,555,120	$3,477,555,120
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$130,957,733	$130,957,733	$130,957,733	$130,957,733
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709	$14,163,709
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159	$17,282,159
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,641,430	$1,143,641,430	$1,143,641,430	$1,143,641,430
Foster Care Title IV-E CFDA93.658	$77,728,169	$77,728,169	$77,728,169	$77,728,169
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737	$24,827,737

Maternal & Child Health Services Block Grant CFDA93.994	$20,893,965	$20,893,965	$20,893,965	$20,893,965
Medical Assistance Program CFDA93.778	$5,433,905,069	$5,449,282,399	$5,321,519,219	$5,325,028,708
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893	$51,480,893
Preventive Health & Health Services Block Grant CFDA93.991	$2,226,545	$2,226,545	$2,226,545	$2,226,545
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743	$52,945,743
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142	$35,981,142
State Children's Insurance Program CFDA93.767	$266,205,440	$266,205,440	$244,451,346	$245,185,078
Temporary Assistance for Needy Families	$330,741,739	$330,741,739	$355,332,993	$355,332,993
Temporary Assistance for Needy Families Grant CFDA93.558	$330,741,739	$330,741,739	$355,332,993	$355,332,993
FFIND Temp. Assistance for Needy Families CFDA93.558	$21,721,810	$21,721,810	$21,721,810	$21,721,810
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600	$9,551,600
TOTAL AGENCY FUNDS	$5,636,268,062	$6,348,982,335	$6,348,982,335	$6,351,482,335
Contributions, Donations, and Forfeitures	$8,146,958	$8,146,958	$8,146,958	$8,146,958
Contributions, Donations, and Forfeitures Not Itemized	$8,146,958	$8,146,958	$8,146,958	$8,146,958
Reserved Fund Balances	$368,807,740	$1,081,908,308	$1,081,908,308	$1,081,908,308
Reserved Fund Balances Not Itemized	$368,807,740	$1,081,908,308	$1,081,908,308	$1,081,908,308
Interest and Investment Income	$3,706,288	$3,706,288	$3,706,288	$3,706,288
Interest and Investment Income Not Itemized	$3,706,288	$3,706,288	$3,706,288	$3,706,288
Intergovernmental Transfers	$2,349,508,356	$2,349,508,356	$2,349,508,356	$2,352,008,356
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Intergovernmental Transfers Not Itemized	$2,135,450,528	$2,135,450,528	$2,135,450,528	$2,137,950,528
Rebates, Refunds, and Reimbursements	$232,408,802	$232,408,802	$232,408,802	$232,408,802
Rebates, Refunds, and Reimbursements Not Itemized	$232,408,802	$232,408,802	$232,408,802	$232,408,802
Royalties and Rents	$1,668,282	$1,668,282	$1,668,282	$1,668,282
Royalties and Rents Not Itemized	$1,668,282	$1,668,282	$1,668,282	$1,668,282
Sales and Services	$2,658,966,332	$2,658,580,037	$2,658,580,037	$2,658,580,037
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Record Center Storage Fees	$435,771	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$2,651,014,433	$2,650,628,138	$2,650,628,138	$2,650,628,138
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128	$1,016,128
Sanctions, Fines, and Penalties	$13,055,304	$13,055,304	$13,055,304	$13,055,304
Sanctions, Fines, and Penalties Not Itemized	$13,055,304	$13,055,304	$13,055,304	$13,055,304
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,503,697,210	$3,503,697,210	$3,503,546,746	$3,503,546,746

State Funds Transfers	$3,494,796,086	$3,494,796,086	$3,494,645,622	$3,494,645,622
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899	$12,192,899
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805	$1,300,805
Agency to Agency Contracts	$8,277,437	$8,277,437	$8,277,437	$8,277,437
Health Insurance Payments	$2,930,915,989	$2,930,915,989	$2,930,915,989	$2,930,915,989
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130	$2,357,130
Indemnification Funds	$716,378	$716,378	$716,378	$716,378
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$34,350,000	$34,350,000	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074	$1,967,074	$1,967,074	$1,967,074
Liability Funds	$28,427,991	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253	$443,253
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388	$1,330,388
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430	$333,430
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262	$280,857,262
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185	$23,019,185
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045	$727,045
Retirement Payments	$46,157,764	$46,157,764	$46,157,764	$46,157,764
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163	$2,621,163
Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000	$89,100,000
Agency Funds Transfers	$1,627,930	$1,627,930	$1,627,930	$1,627,930
Agency Fund Transfers Not Itemized	$1,627,930	$1,627,930	$1,627,930	$1,627,930
Federal Funds Transfers	$6,982,905	$6,982,905	$6,982,905	$6,982,905
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127	$1,802,127
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226	$1,531,226
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098	$48,098
FF National School Lunch Program CFDA10.555	$3,353,096	$3,353,096	$3,353,096	$3,353,096
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358	$248,358
Federal Funds Indirect	$290,289	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289	$290,289

TOTAL PUBLIC FUNDS	$34,842,047,212	$36,120,389,726	$35,948,249,747	$35,954,992,968
Changes in Fund Availability				
TOTAL STATE FUNDS	$255,156,098	$255,156,098	$207,967,169	$207,967,169
State General Funds	$43,710,412	$43,710,412	($3,478,517)	($3,478,517)
Revenue Shortfall Reserve for K-12 Needs	$165,586,475	$165,586,475	$165,586,475	$165,586,475
State Motor Fuel Funds	$27,156,289	$27,156,289	$27,156,289	$27,156,289
Lottery Proceeds	$4,638,104	$4,638,104	$4,638,104	$4,638,104
Brain & Spinal Injury Trust Fund	$400,000	$400,000	$400,000	$400,000
Nursing Home Provider Fees	$12,234,604	$12,234,604	$12,234,604	$12,234,604
Hospital Provider Fee	$1,430,214	$1,430,214	$1,430,214	$1,430,214
TOTAL FEDERAL FUNDS	$449,565,349	$1,015,193,590	$865,651,286	$869,894,507
Federal Funds Not Itemized	($8,400,787)	$541,850,124	$541,825,094	$541,825,094
Foster Care Title IV-E CFDA93.658	$2,176,512	$2,176,512	$2,176,512	$2,176,512
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Medical Assistance Program CFDA93.778	$432,966,945	$448,344,275	$320,581,095	$324,090,584
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470	$200,470
State Children's Insurance Program CFDA93.767	$66,982,008	$66,982,008	$45,227,914	$45,961,646
Temporary Assistance for Needy Families	($34,019,598)	($34,019,598)	($34,019,598)	($34,019,598)
Temporary Assistance for Needy Families Grant CFDA93.558	($8,219,598)	($8,219,598)	($8,219,598)	($8,219,598)
FFIND Temp. Assistance for Needy Families CFDA93.558	($2,634,262)	($2,634,262)	($2,634,262)	($2,634,262)
TANF Unobligated Balance per 42 USC 604	($8,705,939)	($8,705,939)	($8,705,939)	($8,705,939)
TOTAL AGENCY FUNDS	$353,471,960	$1,066,186,233	$1,066,186,233	$1,068,686,233
Reserved Fund Balances	$351,939,816	$1,065,040,384	$1,065,040,384	$1,065,040,384
Reserved Fund Balances Not Itemized	$351,939,816	$1,065,040,384	$1,065,040,384	$1,065,040,384
Intergovernmental Transfers	$552,576	$552,576	$552,576	$3,052,576
Intergovernmental Transfers Not Itemized	$552,576	$552,576	$552,576	$3,052,576
Rebates, Refunds, and Reimbursements	$496,301	$496,301	$496,301	$496,301
Rebates, Refunds, and Reimbursements Not Itemized	$496,301	$496,301	$496,301	$496,301
Sales and Services	$483,267	$96,972	$96,972	$96,972
Sales and Services Not Itemized	$483,267	$96,972	$96,972	$96,972
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	($148,876,255)	($148,876,255)	($149,026,719)	($149,026,719)
State Funds Transfers	($149,166,544)	($149,166,544)	($149,317,008)	($149,317,008)
Agency to Agency Contracts	$48,000	$48,000	$48,000	$48,000

Health Insurance Payments	($175,140,614)	($175,140,614)	($175,140,614)	($175,140,614)
Unemployment Compensation Funds	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Workers Compensation Funds	$22,775,606	$22,775,606	$22,775,606	$22,775,606
Federal Funds Indirect	$290,289	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$909,317,152	$2,187,659,666	$1,990,777,969	$1,997,521,190

Reconciliation of Fund Availability to Fund Application

TOTAL FEDERAL FUNDS	($24,591,254)	($24,591,254)
Temporary Assistance for Needy Families	($24,591,254)	($24,591,254)
Temporary Assistance for Needy Families Grant CFDA93.558	($24,591,254)	($24,591,254)

Section 1: Georgia Senate

	Section Total - Continuation			
TOTAL STATE FUNDS	$10,266,366	$10,266,366	$10,266,366	$10,266,366
State General Funds	$10,266,366	$10,266,366	$10,266,366	$10,266,366
TOTAL PUBLIC FUNDS	$10,266,366	$10,266,366	$10,266,366	$10,266,366
	Section Total - Final			
TOTAL STATE FUNDS	$10,266,366	$10,259,750	$10,259,750	$10,259,750
State General Funds	$10,266,366	$10,259,750	$10,259,750	$10,259,750
TOTAL PUBLIC FUNDS	$10,266,366	$10,259,750	$10,259,750	$10,259,750

Lieutenant Governor's Office **Continuation Budget**

TOTAL STATE FUNDS	$1,187,278	$1,187,278	$1,187,278	$1,187,278
State General Funds	$1,187,278	$1,187,278	$1,187,278	$1,187,278
TOTAL PUBLIC FUNDS	$1,187,278	$1,187,278	$1,187,278	$1,187,278

1.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,427	$19,427	$19,427

1.2 *Reduce funds for operations.*

State General Funds		($21,775)	($21,775)	($21,775)

1.100 Lieutenant Governor's Office			**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$1,187,278	$1,184,930	$1,184,930	$1,184,930
State General Funds	$1,187,278	$1,184,930	$1,184,930	$1,184,930
TOTAL PUBLIC FUNDS	$1,187,278	$1,184,930	$1,184,930	$1,184,930

Secretary of the Senate's Office			**Continuation Budget**	
TOTAL STATE FUNDS	$1,080,389	$1,080,389	$1,080,389	$1,080,389
State General Funds	$1,080,389	$1,080,389	$1,080,389	$1,080,389
TOTAL PUBLIC FUNDS	$1,080,389	$1,080,389	$1,080,389	$1,080,389

2.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$13,958	$13,958	$13,958

2.2 *Reduce funds for operations.*

State General Funds		($18,680)	($18,680)	($18,680)

2.100 Secretary of the Senate's Office			**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$1,080,389	$1,075,667	$1,075,667	$1,075,667
State General Funds	$1,080,389	$1,075,667	$1,075,667	$1,075,667
TOTAL PUBLIC FUNDS	$1,080,389	$1,075,667	$1,075,667	$1,075,667

Senate			**Continuation Budget**	
TOTAL STATE FUNDS	$7,073,613	$7,073,613	$7,073,613	$7,073,613
State General Funds	$7,073,613	$7,073,613	$7,073,613	$7,073,613
TOTAL PUBLIC FUNDS	$7,073,613	$7,073,613	$7,073,613	$7,073,613

3.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$90,937	$90,937	$90,937

3.2 *Reduce funds for operations.*

State General Funds		($106,459)	($106,459)	($106,459)

3.100 Senate			**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$7,073,613	$7,058,091	$7,058,091	$7,058,091
State General Funds	$7,073,613	$7,058,091	$7,058,091	$7,058,091
TOTAL PUBLIC FUNDS	$7,073,613	$7,058,091	$7,058,091	$7,058,091

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	$925,086	$925,086	$925,086	$925,086
State General Funds	$925,086	$925,086	$925,086	$925,086
TOTAL PUBLIC FUNDS	$925,086	$925,086	$925,086	$925,086

4.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$15,976	$15,976	$15,976

4.100 Senate Budget and Evaluation Office **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$925,086	$941,062	$941,062	$941,062
State General Funds	$925,086	$941,062	$941,062	$941,062
TOTAL PUBLIC FUNDS	$925,086	$941,062	$941,062	$941,062

Section 2: Georgia House of Representatives

	Section Total - Continuation			
TOTAL STATE FUNDS	$18,540,176	$18,540,176	$18,540,176	$18,540,176
State General Funds	$18,540,176	$18,540,176	$18,540,176	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176	$18,540,176	$18,540,176	$18,540,176
	Section Total - Final			
TOTAL STATE FUNDS	$18,540,176	$18,506,135	$18,506,135	$18,506,135
State General Funds	$18,540,176	$18,506,135	$18,506,135	$18,506,135
TOTAL PUBLIC FUNDS	$18,540,176	$18,506,135	$18,506,135	$18,506,135
House of Representatives			**Continuation Budget**	
TOTAL STATE FUNDS	$18,540,176	$18,540,176	$18,540,176	$18,540,176
State General Funds	$18,540,176	$18,540,176	$18,540,176	$18,540,176
TOTAL PUBLIC FUNDS	$18,540,176	$18,540,176	$18,540,176	$18,540,176

5.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$224,082	$224,082	$224,082

5.2 *Reduce funds for operations.*

State General Funds		($258,123)	($258,123)	($258,123)

5.100 House of Representatives			**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$18,540,176	$18,506,135	$18,506,135	$18,506,135
State General Funds	$18,540,176	$18,506,135	$18,506,135	$18,506,135
TOTAL PUBLIC FUNDS	$18,540,176	$18,506,135	$18,506,135	$18,506,135

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation			
TOTAL STATE FUNDS	$9,994,033	$9,994,033	$9,994,033	$9,994,033
State General Funds	$9,994,033	$9,994,033	$9,994,033	$9,994,033
TOTAL PUBLIC FUNDS	$9,994,033	$9,994,033	$9,994,033	$9,994,033
	Section Total - Final			
TOTAL STATE FUNDS	$9,994,033	$9,961,286	$9,961,286	$9,961,286
State General Funds	$9,994,033	$9,961,286	$9,961,286	$9,961,286
TOTAL PUBLIC FUNDS	$9,994,033	$9,961,286	$9,961,286	$9,961,286

Ancillary Activities **Continuation Budget**

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

TOTAL STATE FUNDS	$4,903,201	$4,903,201	$4,903,201	$4,903,201
State General Funds	$4,903,201	$4,903,201	$4,903,201	$4,903,201
TOTAL PUBLIC FUNDS	$4,903,201	$4,903,201	$4,903,201	$4,903,201

6.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$21,143	$21,143	$21,143

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

State General Funds	$8,048	$8,048	$8,048

6.3 *Reduce funds for operations.*

State General Funds	($147,096)	($147,096)	($147,096)

6.100 Ancillary Activities **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$4,903,201	$4,785,296	$4,785,296	$4,785,296
State General Funds	$4,903,201	$4,785,296	$4,785,296	$4,785,296
TOTAL PUBLIC FUNDS	$4,903,201	$4,785,296	$4,785,296	$4,785,296

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	$2,244,125	$2,244,125	$2,244,125	$2,244,125
State General Funds	$2,244,125	$2,244,125	$2,244,125	$2,244,125
TOTAL PUBLIC FUNDS	$2,244,125	$2,244,125	$2,244,125	$2,244,125

7.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$31,318	$31,318	$31,318

7.100 Legislative Fiscal Office **Appropriation (HB 741)**

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	$2,244,125	$2,275,443	$2,275,443	$2,275,443
State General Funds	$2,244,125	$2,275,443	$2,275,443	$2,275,443
TOTAL PUBLIC FUNDS	$2,244,125	$2,275,443	$2,275,443	$2,275,443

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	$2,846,707	$2,846,707	$2,846,707	$2,846,707
State General Funds	$2,846,707	$2,846,707	$2,846,707	$2,846,707
TOTAL PUBLIC FUNDS	$2,846,707	$2,846,707	$2,846,707	$2,846,707

8.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$53,840	$53,840	$53,840

8.100 Office of Legislative Counsel **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,846,707	$2,900,547	$2,900,547	$2,900,547
State General Funds	$2,846,707	$2,900,547	$2,900,547	$2,900,547
TOTAL PUBLIC FUNDS	$2,846,707	$2,900,547	$2,900,547	$2,900,547

Section 4: Audits and Accounts, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$29,426,906	$29,426,906	$29,426,906	$29,426,906
State General Funds	$29,426,906	$29,426,906	$29,426,906	$29,426,906
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096	$30,547,096	$30,547,096	$30,547,096

	Section Total - Final			
TOTAL STATE FUNDS	$29,426,906	$29,900,967	$29,900,967	$29,900,967
State General Funds	$29,426,906	$29,900,967	$29,900,967	$29,900,967
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$30,547,096	$31,021,157	$31,021,157	$31,021,157

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	$25,605,609	$25,605,609	$25,605,609	$25,605,609
State General Funds	$25,605,609	$25,605,609	$25,605,609	$25,605,609
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190	$1,120,190

Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799	$26,725,799	$26,725,799	$26,725,799

9.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$436,450	$436,450	$436,450

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

State General Funds	($29,509)	($29,509)	($29,509)

9.99 ***Amendment****: 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.*
Senate*: 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; and to provide state financial information online to promote transparency in government.*

State General Funds	$0	$0

9.100 Audit and Assurance Services **Appropriation (HB 741)**

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; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	$25,605,609	$26,012,550	$26,012,550	$26,012,550
State General Funds	$25,605,609	$26,012,550	$26,012,550	$26,012,550
TOTAL AGENCY FUNDS	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers	$1,120,190	$1,120,190	$1,120,190	$1,120,190
Intergovernmental Transfers Not Itemized	$1,120,190	$1,120,190	$1,120,190	$1,120,190
TOTAL PUBLIC FUNDS	$26,725,799	$27,132,740	$27,132,740	$27,132,740

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$1,587,057	$1,587,057	$1,587,057	$1,587,057
State General Funds	$1,587,057	$1,587,057	$1,587,057	$1,587,057
TOTAL PUBLIC FUNDS	$1,587,057	$1,587,057	$1,587,057	$1,587,057

10.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,516	$24,516	$24,516

10.2 *Increase funds to pass through funding for operations for the Immigration Enforcement Review Board. (S and CC:Reflect funds in new Immigration Enforcement Review Board program)*

State General Funds	$7,650	$0	$0

10.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,587,057	$1,619,223	$1,611,573	$1,611,573
State General Funds	$1,587,057	$1,619,223	$1,611,573	$1,611,573
TOTAL PUBLIC FUNDS	$1,587,057	$1,619,223	$1,611,573	$1,611,573

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	$242,758	$242,758	$242,758	$242,758
State General Funds	$242,758	$242,758	$242,758	$242,758
TOTAL PUBLIC FUNDS	$242,758	$242,758	$242,758	$242,758

11.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$2,324	$2,324	$2,324

11.100 Legislative Services **Appropriation (HB 741)**

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	$242,758	$245,082	$245,082	$245,082
State General Funds	$242,758	$245,082	$245,082	$245,082
TOTAL PUBLIC FUNDS	$242,758	$245,082	$245,082	$245,082

Statewide Equalized Adjusted Property Tax Digest **Continuation Budget**

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

TOTAL STATE FUNDS	$1,991,482	$1,991,482	$1,991,482	$1,991,482
State General Funds	$1,991,482	$1,991,482	$1,991,482	$1,991,482
TOTAL PUBLIC FUNDS	$1,991,482	$1,991,482	$1,991,482	$1,991,482

12.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$32,630	$32,630	$32,630

12.100 Statewide Equalized Adjusted Property Tax Digest **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,991,482	$2,024,112	$2,024,112	$2,024,112
State General Funds	$1,991,482	$2,024,112	$2,024,112	$2,024,112
TOTAL PUBLIC FUNDS	$1,991,482	$2,024,112	$2,024,112	$2,024,112

Immigration Enforcement Review Board **Continuation Budget**

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

800.1 *Increase funds for operations for the Immigration Enforcement Review Board.*

State General Funds	$7,650	$7,650

800.99 ***Amendment****: 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.*
Senate*: 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.*

State General Funds	$0	$0

800.100 Immigration Enforcement Review Board **Appropriation (HB 741)**

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	$7,650	$7,650
State General Funds	$7,650	$7,650
TOTAL PUBLIC FUNDS	$7,650	$7,650

Section 5: Appeals, Court of

	Section Total - Continuation			
TOTAL STATE FUNDS	$13,357,490	$13,357,490	$13,357,490	$13,357,490
State General Funds	$13,357,490	$13,357,490	$13,357,490	$13,357,490
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,507,490	$13,507,490	$13,507,490	$13,507,490
	Section Total - Final			
TOTAL STATE FUNDS	$13,398,030	$13,671,638	$13,716,322	$13,716,322
State General Funds	$13,398,030	$13,671,638	$13,716,322	$13,716,322
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,548,030	$13,821,638	$13,866,322	$13,866,322

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	$13,357,490	$13,357,490	$13,357,490	$13,357,490
State General Funds	$13,357,490	$13,357,490	$13,357,490	$13,357,490
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000

Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,507,490	$13,507,490	$13,507,490	$13,507,490

13.1 *Increase funds for vacant staff attorney position beginning March 1, 2012.*

State General Funds	$40,540	$40,540	$40,540	$40,540

13.2 *Increase funds to restore personnel reductions.*

State General Funds		$63,000	$63,000	$63,000

13.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$209,373	$254,057	$254,057

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

State General Funds		$1,235	$1,235	$1,235

13.100 Court of Appeals **Appropriation (HB 741)**

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	$13,398,030	$13,671,638	$13,716,322	$13,716,322
State General Funds	$13,398,030	$13,671,638	$13,716,322	$13,716,322
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$13,548,030	$13,821,638	$13,866,322	$13,866,322

Section 6: Judicial Council

Section Total - Continuation

TOTAL STATE FUNDS	$13,468,577	$13,468,577	$13,468,577	$13,468,577
State General Funds	$13,468,577	$13,468,577	$13,468,577	$13,468,577
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935	$2,552,935

TOTAL AGENCY FUNDS	$1,144,998	$1,144,998	$1,144,998	$1,144,998
Sales and Services	$1,144,998	$1,144,998	$1,144,998	$1,144,998
Sales and Services Not Itemized	$1,144,998	$1,144,998	$1,144,998	$1,144,998
TOTAL PUBLIC FUNDS	$17,166,510	$17,166,510	$17,166,510	$17,166,510

Section Total - Final

TOTAL STATE FUNDS	$13,719,217	$13,702,728	$13,516,588	$13,689,228
State General Funds	$13,719,217	$13,702,728	$13,516,588	$13,689,228
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$1,144,998	$1,144,998	$1,144,998	$1,144,998
Sales and Services	$1,144,998	$1,144,998	$1,144,998	$1,144,998
Sales and Services Not Itemized	$1,144,998	$1,144,998	$1,144,998	$1,144,998
TOTAL PUBLIC FUNDS	$17,417,150	$17,400,661	$17,214,521	$17,387,161

Accountability Courts **Continuation Budget**

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

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

14.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,290	$2,290	$2,290

14.100 Accountability Courts **Appropriation (HB 741)**

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Standing Committee on Drug Courts. No state funds shall

be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	$2,263,559	$2,265,849	$2,265,849	$2,265,849
State General Funds	$2,263,559	$2,265,849	$2,265,849	$2,265,849
TOTAL PUBLIC FUNDS	$2,263,559	$2,265,849	$2,265,849	$2,265,849

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

15.100 Georgia Office of Dispute Resolution **Appropriation (HB 741)**

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

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

Institute of Continuing Judicial Education **Continuation Budget**

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

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

16.100 Institute of Continuing Judicial Education **Appropriation (HB 741)**

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	$461,789
State General Funds	$461,789	$461,789	$461,789	$461,789
TOTAL AGENCY FUNDS	$703,203	$703,203	$703,203	$703,203
Sales and Services	$703,203	$703,203	$703,203	$703,203
Sales and Services Not Itemized	$703,203	$703,203	$703,203	$703,203
TOTAL PUBLIC FUNDS	$1,164,992	$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 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	$9,768,489	$9,768,489	$9,768,489	$9,768,489
State General Funds	$9,768,489	$9,768,489	$9,768,489	$9,768,489
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935	$2,552,935

Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$268,905	$268,905	$268,905	$268,905
Sales and Services	$268,905	$268,905	$268,905	$268,905
Sales and Services Not Itemized	$268,905	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$12,590,329	$12,590,329	$12,590,329	$12,590,329

17.1 *Increase funds to provide for a remote interpreter pilot program in two rural counties.*

State General Funds	$25,000	$25,000	$20,000	$20,000

17.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$90,326	$90,326	$90,326

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

State General Funds		($94,609)	($94,609)	($94,609)

17.100 Judicial Council **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$9,793,489	$9,789,206	$9,784,206	$9,784,206
State General Funds	$9,793,489	$9,789,206	$9,784,206	$9,784,206
TOTAL FEDERAL FUNDS	$2,552,935	$2,552,935	$2,552,935	$2,552,935
Federal Funds Not Itemized	$2,552,935	$2,552,935	$2,552,935	$2,552,935
TOTAL AGENCY FUNDS	$268,905	$268,905	$268,905	$268,905
Sales and Services	$268,905	$268,905	$268,905	$268,905
Sales and Services Not Itemized	$268,905	$268,905	$268,905	$268,905
TOTAL PUBLIC FUNDS	$12,615,329	$12,611,046	$12,606,046	$12,606,046

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	$409,240	$409,240	$409,240	$409,240
State General Funds	$409,240	$409,240	$409,240	$409,240
TOTAL PUBLIC FUNDS	$409,240	$409,240	$409,240	$409,240

18.1 *Increase funds to provide for an investigative staff attorney.*

State General Funds	$53,000	$35,000	$26,500	$26,500

18.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$3,504	$3,504	$3,504

18.100 Judicial Qualifications Commission **Appropriation (HB 741)**

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	$462,240	$447,744	$439,244	$439,244
State General Funds	$462,240	$447,744	$439,244	$439,244
TOTAL PUBLIC FUNDS	$462,240	$447,744	$439,244	$439,244

Resource Center **Continuation Budget**

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

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

19.1 *Increase funds to replace the elimination of all Georgia Bar Foundation funding.*

State General Funds	$172,640	$172,640	$0	$172,640

19.100 Resource Center **Appropriation (HB 741)**

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	$738,140	$738,140	$565,500	$738,140
State General Funds	$738,140	$738,140	$565,500	$738,140
TOTAL PUBLIC FUNDS	$738,140	$738,140	$565,500	$738,140

Section 7: Juvenile Courts

	Section Total - Continuation			
TOTAL STATE FUNDS	$6,718,350	$6,718,350	$6,718,350	$6,718,350
State General Funds	$6,718,350	$6,718,350	$6,718,350	$6,718,350
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$7,165,806	$7,165,806	$7,165,806	$7,165,806
	Section Total - Final			
TOTAL STATE FUNDS	$6,718,350	$6,740,219	$6,740,219	$6,740,219
State General Funds	$6,718,350	$6,740,219	$6,740,219	$6,740,219
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$7,165,806	$7,187,675	$7,187,675	$7,187,675

Council of Juvenile Court Judges **Continuation Budget**

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

TOTAL STATE FUNDS	$1,413,955	$1,413,955	$1,413,955	$1,413,955
State General Funds	$1,413,955	$1,413,955	$1,413,955	$1,413,955
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456	$447,456

Federal Funds Not Itemized	$447,456	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,861,411	$1,861,411	$1,861,411	$1,861,411

20.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$21,648	$21,648	$21,648

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

State General Funds		$221	$221	$221

20.100 Council of Juvenile Court Judges **Appropriation (HB 741)**

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	$1,413,955	$1,435,824	$1,435,824	$1,435,824
State General Funds	$1,413,955	$1,435,824	$1,435,824	$1,435,824
TOTAL FEDERAL FUNDS	$447,456	$447,456	$447,456	$447,456
Federal Funds Not Itemized	$447,456	$447,456	$447,456	$447,456
TOTAL PUBLIC FUNDS	$1,861,411	$1,883,280	$1,883,280	$1,883,280

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

21.100 Grants to Counties for Juvenile Court Judges **Appropriation (HB 741)**

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

Section 8: Prosecuting Attorneys

	Section Total - Continuation			
TOTAL STATE FUNDS	$57,334,703	$57,334,703	$57,334,703	$57,334,703
State General Funds	$57,334,703	$57,334,703	$57,334,703	$57,334,703
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$59,136,830	$59,136,830	$59,136,830	$59,136,830
	Section Total - Final			
TOTAL STATE FUNDS	$57,430,167	$58,402,406	$58,434,417	$58,434,417
State General Funds	$57,430,167	$58,402,406	$58,434,417	$58,434,417
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$59,232,294	$60,204,533	$60,236,544	$60,236,544

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

22.100 Council of Superior Court Clerks (PAC) **Appropriation (HB 741)**

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

District Attorneys **Continuation Budget**

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

TOTAL STATE FUNDS	$51,702,616	$51,702,616	$51,702,616	$51,702,616
State General Funds	$51,702,616	$51,702,616	$51,702,616	$51,702,616
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$53,504,743	$53,504,743	$53,504,743	$53,504,743

23.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$996,606	$1,028,617	$1,028,617

23.100 District Attorneys **Appropriation (HB 741)**

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	$51,702,616	$52,699,222	$52,731,233	$52,731,233
State General Funds	$51,702,616	$52,699,222	$52,731,233	$52,731,233
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,802,127	$1,802,127	$1,802,127	$1,802,127
Federal Funds Transfers	$1,802,127	$1,802,127	$1,802,127	$1,802,127
FF Child Support Enforcement Title IV-D CFDA93.563	$1,802,127	$1,802,127	$1,802,127	$1,802,127
TOTAL PUBLIC FUNDS	$53,504,743	$54,501,349	$54,533,360	$54,533,360

Prosecuting Attorney's Council **Continuation Budget**

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

TOTAL STATE FUNDS	$5,444,632	$5,444,632	$5,444,632	$5,444,632
State General Funds	$5,444,632	$5,444,632	$5,444,632	$5,444,632
TOTAL PUBLIC FUNDS	$5,444,632	$5,444,632	$5,444,632	$5,444,632

24.1 *Increase funds to restore rent reductions in FY2012.*

State General Funds	$72,838	$72,838	$72,838	$72,838

24.2 *Increase funds to restore personnel and operations reduced in FY2012.*

State General Funds	$22,626	$0	$0	$0

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

State General Funds		($1,741)	($1,741)	($1,741)

24.100 Prosecuting Attorney's Council **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$5,540,096	$5,515,729	$5,515,729	$5,515,729
State General Funds	$5,540,096	$5,515,729	$5,515,729	$5,515,729
TOTAL PUBLIC FUNDS	$5,540,096	$5,515,729	$5,515,729	$5,515,729

Section 9: Superior Courts

	Section Total - Continuation			
TOTAL STATE FUNDS	$58,770,012	$58,770,012	$58,770,012	$58,770,012
State General Funds	$58,770,012	$58,770,012	$58,770,012	$58,770,012
TOTAL PUBLIC FUNDS	$58,770,012	$58,770,012	$58,770,012	$58,770,012
	Section Total - Final			
TOTAL STATE FUNDS	$59,175,888	$59,925,139	$59,907,088	$59,925,139
State General Funds	$59,175,888	$59,925,139	$59,907,088	$59,925,139
TOTAL PUBLIC FUNDS	$59,175,888	$59,925,139	$59,907,088	$59,925,139

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	$1,202,718	$1,202,718	$1,202,718	$1,202,718
State General Funds	$1,202,718	$1,202,718	$1,202,718	$1,202,718
TOTAL PUBLIC FUNDS	$1,202,718	$1,202,718	$1,202,718	$1,202,718

25.1 *Increase funds for temporary labor to replace eliminated positions.*

State General Funds	$10,800	$10,800	$10,800	$10,800

25.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$19,416	$19,416	$19,416

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

State General Funds		$2,294	$2,294	$2,294

25.100 Council of Superior Court Judges **Appropriation (HB 741)**

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	$1,213,518	$1,235,228	$1,235,228	$1,235,228
State General Funds	$1,213,518	$1,235,228	$1,235,228	$1,235,228
TOTAL PUBLIC FUNDS	$1,213,518	$1,235,228	$1,235,228	$1,235,228

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	$2,179,029	$2,179,029	$2,179,029	$2,179,029
State General Funds	$2,179,029	$2,179,029	$2,179,029	$2,179,029
TOTAL PUBLIC FUNDS	$2,179,029	$2,179,029	$2,179,029	$2,179,029

26.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$36,102	$18,051	$0	$18,051

26.2 *Increase funds for operations that have been reduced from FY2009 to FY2012 as a result of budget reductions.*

State General Funds	$21,858	$0	$0	$0

26.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$36,110	$36,110	$36,110

26.100 Judicial Administrative Districts **Appropriation (HB 741)**

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	$2,236,989	$2,233,190	$2,215,139	$2,233,190
State General Funds	$2,236,989	$2,233,190	$2,215,139	$2,233,190
TOTAL PUBLIC FUNDS	$2,236,989	$2,233,190	$2,215,139	$2,233,190

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	$55,388,265	$55,388,265	$55,388,265	$55,388,265
State General Funds	$55,388,265	$55,388,265	$55,388,265	$55,388,265
TOTAL PUBLIC FUNDS	$55,388,265	$55,388,265	$55,388,265	$55,388,265

27.1 *Increase funds to restore FY2012 personnel reductions.*

State General Funds	$337,116	$168,558	$168,558	$168,558

27.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$899,898	$899,898	$899,898

27.100 Superior Court Judges **Appropriation (HB 741)**

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	$55,725,381	$56,456,721	$56,456,721	$56,456,721
State General Funds	$55,725,381	$56,456,721	$56,456,721	$56,456,721
TOTAL PUBLIC FUNDS	$55,725,381	$56,456,721	$56,456,721	$56,456,721

Section 10: Supreme Court

	Section Total - Continuation			
TOTAL STATE FUNDS	$8,625,575	$8,625,575	$8,625,575	$8,625,575
State General Funds	$8,625,575	$8,625,575	$8,625,575	$8,625,575
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,485,398	$10,485,398	$10,485,398	$10,485,398
	Section Total - Final			
TOTAL STATE FUNDS	$8,650,265	$8,800,680	$8,800,680	$8,800,680
State General Funds	$8,650,265	$8,800,680	$8,800,680	$8,800,680
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,510,088	$10,660,503	$10,660,503	$10,660,503

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	$8,625,575	$8,625,575	$8,625,575	$8,625,575
State General Funds	$8,625,575	$8,625,575	$8,625,575	$8,625,575
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823

Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,485,398	$10,485,398	$10,485,398	$10,485,398

28.1 *Increase funds to address a shortfall in the Employees' Retirement System payments.*

State General Funds	$24,690	$24,690	$24,690	$24,690

28.2 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds		$146,137	$146,137	$146,137

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

State General Funds		$4,278	$4,278	$4,278

28.100 Supreme Court of Georgia **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$8,650,265	$8,800,680	$8,800,680	$8,800,680
State General Funds	$8,650,265	$8,800,680	$8,800,680	$8,800,680
TOTAL AGENCY FUNDS	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services	$1,859,823	$1,859,823	$1,859,823	$1,859,823
Sales and Services Not Itemized	$1,859,823	$1,859,823	$1,859,823	$1,859,823
TOTAL PUBLIC FUNDS	$10,510,088	$10,660,503	$10,660,503	$10,660,503

Section 11: Accounting Office, State

	Section Total - Continuation			
TOTAL STATE FUNDS	$3,689,254	$3,689,254	$3,689,254	$3,689,254
State General Funds	$3,689,254	$3,689,254	$3,689,254	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899	$12,192,899

Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153	$15,882,153	$15,882,153	$15,882,153

Section Total - Final

TOTAL STATE FUNDS	$4,063,462	$3,751,462	$3,751,462	$3,751,462
State General Funds	$4,063,462	$3,751,462	$3,751,462	$3,751,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$16,256,361	$15,944,361	$15,944,361	$15,944,361

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	$3,689,254	$3,689,254	$3,689,254	$3,689,254
State General Funds	$3,689,254	$3,689,254	$3,689,254	$3,689,254
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$15,882,153	$15,882,153	$15,882,153	$15,882,153

29.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$57,365	$57,365	$57,365	$57,365

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

State General Funds	$78,628	$78,628	$78,628	$78,628

29.3 *Reduce funds for a training contract with the Carl Vinson Institute of Government.*

State General Funds	($73,785)	($73,785)	($73,785)	($73,785)

29.4 *Increase funds for a grants management program.*

State General Funds	$312,000	$0	$0	$0

29.100 State Accounting Office **Appropriation (HB 741)**

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	$4,063,462	$3,751,462	$3,751,462	$3,751,462
State General Funds	$4,063,462	$3,751,462	$3,751,462	$3,751,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,192,899	$12,192,899	$12,192,899	$12,192,899
State Funds Transfers	$12,192,899	$12,192,899	$12,192,899	$12,192,899
Accounting System Assessments	$12,192,899	$12,192,899	$12,192,899	$12,192,899
TOTAL PUBLIC FUNDS	$16,256,361	$15,944,361	$15,944,361	$15,944,361

Section 12: Administrative Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$7,860,094	$7,860,094	$7,860,094	$7,860,094
State General Funds	$7,860,094	$7,860,094	$7,860,094	$7,860,094
TOTAL AGENCY FUNDS	$18,359,092	$18,359,092	$18,359,092	$18,359,092
Reserved Fund Balances	$792,810	$792,810	$792,810	$792,810
Reserved Fund Balances Not Itemized	$792,810	$792,810	$792,810	$792,810
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Rebates, Refunds, and Reimbursements	$12,447,095	$12,447,095	$12,447,095	$12,447,095
Rebates, Refunds, and Reimbursements Not Itemized	$12,447,095	$12,447,095	$12,447,095	$12,447,095
Sales and Services	$1,752,899	$1,752,899	$1,752,899	$1,752,899
Sales and Services Not Itemized	$1,752,899	$1,752,899	$1,752,899	$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$140,196,374	$140,196,374	$140,196,374	$140,196,374
State Funds Transfers	$140,196,374	$140,196,374	$140,196,374	$140,196,374
Administrative Hearing Payments per OCGA50-13-44	$1,300,805	$1,300,805	$1,300,805	$1,300,805
Agency to Agency Contracts	$142,727	$142,727	$142,727	$142,727
Indemnification Funds	$716,378	$716,378	$716,378	$716,378

Liability Funds	$28,427,991	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253	$443,253
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388	$1,330,388
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163	$2,621,163
Unemployment Compensation Funds	$15,666,404	$15,666,404	$15,666,404	$15,666,404
Workers Compensation Funds	$66,324,394	$66,324,394	$66,324,394	$66,324,394
TOTAL PUBLIC FUNDS	$166,415,560	$166,415,560	$166,415,560	$166,415,560

Section Total - Final

TOTAL STATE FUNDS	$6,672,925	$6,672,925	$6,807,302	$6,807,302
State General Funds	$6,672,925	$6,672,925	$6,807,302	$6,807,302
TOTAL AGENCY FUNDS	$18,896,952	$18,896,952	$18,896,952	$18,896,952
Reserved Fund Balances	$834,369	$834,369	$834,369	$834,369
Reserved Fund Balances Not Itemized	$834,369	$834,369	$834,369	$834,369
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Rebates, Refunds, and Reimbursements	$12,943,396	$12,943,396	$12,943,396	$12,943,396
Rebates, Refunds, and Reimbursements Not Itemized	$12,943,396	$12,943,396	$12,943,396	$12,943,396
Sales and Services	$1,752,899	$1,752,899	$1,752,899	$1,752,899
Sales and Services Not Itemized	$1,752,899	$1,752,899	$1,752,899	$1,752,899
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$166,122,444	$166,122,444	$165,971,980	$165,971,980
State Funds Transfers	$166,122,444	$166,122,444	$165,971,980	$165,971,980
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805	$1,300,805
Agency to Agency Contracts	$142,727	$142,727	$142,727	$142,727
Indemnification Funds	$716,378	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253	$443,253
Mail and Courier Services	$1,330,388	$1,330,388	$1,330,388	$1,330,388
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$2,621,163	$2,621,163	$2,621,163	$2,621,163

Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000	$89,100,000
TOTAL PUBLIC FUNDS	$191,692,321	$191,692,321	$191,676,234	$191,676,234

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$2,694,069	$2,694,069	$2,694,069	$2,694,069
Rebates, Refunds, and Reimbursements	$1,599,047	$1,599,047	$1,599,047	$1,599,047
Rebates, Refunds, and Reimbursements Not Itemized	$1,599,047	$1,599,047	$1,599,047	$1,599,047
Sales and Services	$1,095,022	$1,095,022	$1,095,022	$1,095,022
Sales and Services Not Itemized	$1,095,022	$1,095,022	$1,095,022	$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301	$1,356,301	$1,356,301	$1,356,301
State Funds Transfers	$1,356,301	$1,356,301	$1,356,301	$1,356,301
Agency to Agency Contracts	$142,727	$142,727	$142,727	$142,727
Mail and Courier Services	$250,719	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$4,050,370	$4,050,370	$4,050,370	$4,050,370

30.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Rebates, Refunds, and Reimbursements Not Itemized	$176,927	$176,927	$176,927	$176,927

30.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$2,870,996	$2,870,996	$2,870,996	$2,870,996
Rebates, Refunds, and Reimbursements	$1,775,974	$1,775,974	$1,775,974	$1,775,974
Rebates, Refunds, and Reimbursements Not Itemized	$1,775,974	$1,775,974	$1,775,974	$1,775,974
Sales and Services	$1,095,022	$1,095,022	$1,095,022	$1,095,022

Sales and Services Not Itemized	$1,095,022	$1,095,022	$1,095,022	$1,095,022
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,356,301	$1,356,301	$1,356,301	$1,356,301
State Funds Transfers	$1,356,301	$1,356,301	$1,356,301	$1,356,301
Agency to Agency Contracts	$142,727	$142,727	$142,727	$142,727
Mail and Courier Services	$250,719	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Administrative Fees from the Self Insurance Trust Fund	$759,169	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$4,227,297	$4,227,297	$4,227,297	$4,227,297

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	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$1,020,141	$1,020,141	$1,020,141	$1,020,141
Reserved Fund Balances	$172,093	$172,093	$172,093	$172,093
Reserved Fund Balances Not Itemized	$172,093	$172,093	$172,093	$172,093
Rebates, Refunds, and Reimbursements	$848,048	$848,048	$848,048	$848,048
Rebates, Refunds, and Reimbursements Not Itemized	$848,048	$848,048	$848,048	$848,048
TOTAL PUBLIC FUNDS	$1,020,141	$1,020,141	$1,020,141	$1,020,141

31.100 Fleet Management **Appropriation (HB 741)**

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

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

Rebates, Refunds, and Reimbursements Not Itemized	$848,048	$848,048	$848,048	$848,048
TOTAL PUBLIC FUNDS	$1,020,141	$1,020,141	$1,020,141	$1,020,141

Mail and Courier **Continuation Budget**

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

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

33.100 Mail and Courier **Appropriation (HB 741)**

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

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

Risk Management **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$136,459,599	$136,459,599	$136,459,599	$136,459,599

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

34.1 *Increase funds to reflect additional billings for unemployment insurance expenses.*

Unemployment Compensation Funds	$3,000,000	$3,000,000	$3,000,000	$3,000,000

34.2 *Increase funds to reflect Workers' Compensation premiums.*

Workers Compensation Funds	$22,775,606	$22,775,606	$22,775,606	$22,775,606

34.100 Risk Management **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$162,235,205	$162,235,205	$162,235,205	$162,235,205
State Funds Transfers	$162,235,205	$162,235,205	$162,235,205	$162,235,205
Indemnification Funds	$716,378	$716,378	$716,378	$716,378
Liability Funds	$28,427,991	$28,427,991	$28,427,991	$28,427,991
Loss Control Funds	$443,253	$443,253	$443,253	$443,253
Property Insurance Funds	$23,019,185	$23,019,185	$23,019,185	$23,019,185
Administrative Fees from the Self Insurance Trust Fund	$1,861,994	$1,861,994	$1,861,994	$1,861,994
Unemployment Compensation Funds	$18,666,404	$18,666,404	$18,666,404	$18,666,404
Workers Compensation Funds	$89,100,000	$89,100,000	$89,100,000	$89,100,000
TOTAL PUBLIC FUNDS	$162,235,205	$162,235,205	$162,235,205	$162,235,205

State Purchasing **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$10,000,000	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements	$10,000,000	$10,000,000	$10,000,000	$10,000,000
Rebates, Refunds, and Reimbursements Not Itemized	$10,000,000	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000	$10,000,000

35.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Rebates, Refunds, and Reimbursements Not Itemized	$319,374	$319,374	$319,374	$319,374

35.2 *Remit payment to the State Treasury. (Total Funds: $2,500,000)(G:YES)(H:YES)(S:YES)*

Rebates, Refunds, and Reimbursements Not Itemized	$0	$0	$0	$0

35.3 *Remove the funding cap on State Purchasing and Administration to allow for the completion of Team Georgia Marketplace HB78 (2011 Session). (H:YES)(S:The Department is authorized to retain only $13,611,374 for Purchasing and $1,775,974 for Departmental Administration and shall transfer $1,708,000 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)(CC:The Department is authorized to retain only $13,611,374 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)*

Rebates, Refunds, and Reimbursements Not Itemized		$0	$0	$0

35.100 State Purchasing **Appropriation (HB 741)**

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	$10,319,374
Rebates, Refunds, and Reimbursements	$10,319,374	$10,319,374	$10,319,374	$10,319,374
Rebates, Refunds, and Reimbursements Not Itemized	$10,319,374	$10,319,374	$10,319,374	$10,319,374
TOTAL PUBLIC FUNDS	$10,319,374	$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.

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

36.100 Surplus Property **Appropriation (HB 741)**

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

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

Payments to Georgia Aviation Authority **Continuation Budget**

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

TOTAL STATE FUNDS	$5,255,824	$5,255,824	$5,255,824	$5,255,824
State General Funds	$5,255,824	$5,255,824	$5,255,824	$5,255,824
TOTAL PUBLIC FUNDS	$5,255,824	$5,255,824	$5,255,824	$5,255,824

37.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$50,626	$50,626	$50,626	$50,626

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

State General Funds	$13,581	$13,581	$13,581	$13,581

37.3 *Reduce funds for operations.*

State General Funds	($85,941)	($85,941)	($85,941)	($85,941)

37.98 *Reduce funds to reflect an Executive Order to transfer nine months funding and six positions to the Department of Public Safety.*

State General Funds	($958,755)	($958,755)	($958,755)	($958,755)

37.100 Payments to Georgia Aviation Authority **Appropriation (HB 741)**

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	$4,275,335	$4,275,335	$4,275,335	$4,275,335
State General Funds	$4,275,335	$4,275,335	$4,275,335	$4,275,335
TOTAL PUBLIC FUNDS	$4,275,335	$4,275,335	$4,275,335	$4,275,335

Payments to Georgia Technology Authority **Continuation Budget**

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

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

38.1 *Reduce funds for payment to the State Treasury by $19,314,908 from $20,972,832 to $1,657,924 and utilize reserves for federal overrecovery payment. (Total Funds: $1,657,924)(G:YES)(S:YES)(CC:YES)*

State General Funds	$0	$0	$0	$0

38.2 *Utilize Georgia Technology Authority reserves to cover Department of Revenue GETS charges. (CC:YES)*

State General Funds	$0

Certificate of Need Appeal Panel **Continuation Budget**

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

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

39.1 *Replace funds for operations.*

State General Funds	($41,559)	($41,559)	($41,559)	($41,559)
Reserved Fund Balances Not Itemized	$41,559	$41,559	$41,559	$41,559
Total Public Funds:	$0	$0	$0	$0

39.100 Certificate of Need Appeal Panel **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$41,559	$41,559	$41,559	$41,559
Reserved Fund Balances	$41,559	$41,559	$41,559	$41,559
Reserved Fund Balances Not Itemized	$41,559	$41,559	$41,559	$41,559
TOTAL PUBLIC FUNDS	$41,559	$41,559	$41,559	$41,559

Administrative Hearings, Office of State **Continuation Budget**

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

TOTAL STATE FUNDS	$2,562,711	$2,562,711	$2,562,711	$2,562,711
State General Funds	$2,562,711	$2,562,711	$2,562,711	$2,562,711
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,300,805	$1,300,805	$1,300,805	$1,300,805
State Funds Transfers	$1,300,805	$1,300,805	$1,300,805	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,300,805	$1,300,805	$1,300,805	$1,300,805
TOTAL PUBLIC FUNDS	$3,863,516	$3,863,516	$3,863,516	$3,863,516

40.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$36,597	$36,597	$36,597	$36,597

40.2 *Reduce funds for temporary employees.*

State General Funds	($51,254)	($51,254)	($51,254)	($51,254)

40.3 *Replace funds for operations. (S and CC:Reduce funds)*

State General Funds	($150,464)	($150,464)	($16,087)	($16,087)
Administrative Hearing Payments per OCGA50-13-44	$150,464	$150,464	$0	$0
Total Public Funds:	$0	$0	($16,087)	($16,087)

40.100 Administrative Hearings, Office of State **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,397,590	$2,397,590	$2,531,967	$2,531,967
State General Funds	$2,397,590	$2,397,590	$2,531,967	$2,531,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,451,269	$1,451,269	$1,300,805	$1,300,805
State Funds Transfers	$1,451,269	$1,451,269	$1,300,805	$1,300,805
Administrative Hearing Payments per OCGA50-13-44	$1,451,269	$1,451,269	$1,300,805	$1,300,805
TOTAL PUBLIC FUNDS	$3,848,859	$3,848,859	$3,832,772	$3,832,772

State Treasurer, Office of the **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,446,288	$3,446,288	$3,446,288	$3,446,288
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Sales and Services	$80,000	$80,000	$80,000	$80,000
Sales and Services Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS	$3,446,288	$3,446,288	$3,446,288	$3,446,288

41.100 State Treasurer, Office of the **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$3,446,288	$3,446,288	$3,446,288	$3,446,288
Interest and Investment Income	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Interest and Investment Income Not Itemized	$3,366,288	$3,366,288	$3,366,288	$3,366,288
Sales and Services	$80,000	$80,000	$80,000	$80,000
Sales and Services Not Itemized	$80,000	$80,000	$80,000	$80,000
TOTAL PUBLIC FUNDS	$3,446,288	$3,446,288	$3,446,288	$3,446,288

Section 13: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$30,926,045	$30,926,045	$30,926,045	$30,926,045
State General Funds	$30,926,045	$30,926,045	$30,926,045	$30,926,045
TOTAL FEDERAL FUNDS	$7,263,921	$7,263,921	$7,263,921	$7,263,921
Federal Funds Not Itemized	$7,263,921	$7,263,921	$7,263,921	$7,263,921
TOTAL AGENCY FUNDS	$11,181,826	$11,181,826	$11,181,826	$11,181,826

Contributions, Donations, and Forfeitures	$175,000	$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized	$175,000	$175,000	$175,000	$175,000
Sales and Services	$11,006,826	$11,006,826	$11,006,826	$11,006,826
Sales and Services Not Itemized	$11,006,826	$11,006,826	$11,006,826	$11,006,826
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,739	$846,739	$846,739	$846,739
State Funds Transfers	$846,739	$846,739	$846,739	$846,739
Agency to Agency Contracts	$225,000	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$50,218,531	$50,218,531	$50,218,531	$50,218,531

Section Total - Final

TOTAL STATE FUNDS	$30,332,748	$30,352,748	$30,352,748	$30,352,748
State General Funds	$30,332,748	$30,352,748	$30,352,748	$30,352,748
TOTAL FEDERAL FUNDS	$7,163,980	$7,163,980	$7,163,980	$7,163,980
Federal Funds Not Itemized	$7,163,980	$7,163,980	$7,163,980	$7,163,980
TOTAL AGENCY FUNDS	$11,148,443	$11,148,443	$11,148,443	$11,148,443
Contributions, Donations, and Forfeitures	$175,000	$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized	$175,000	$175,000	$175,000	$175,000
Sales and Services	$10,973,443	$10,973,443	$10,973,443	$10,973,443
Sales and Services Not Itemized	$10,973,443	$10,973,443	$10,973,443	$10,973,443
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$846,739	$846,739	$846,739	$846,739
State Funds Transfers	$846,739	$846,739	$846,739	$846,739
Agency to Agency Contracts	$225,000	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$49,491,910	$49,511,910	$49,511,910	$49,511,910

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

42.1 *Reduce funds for operations.*

State General Funds	($57,350)	($57,350)	($57,350)	($57,350)

42.100 Athens and Tifton Veterinary Laboratories **Appropriation (HB 741)**

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

Consumer Protection **Continuation Budget**

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

TOTAL STATE FUNDS	$16,546,818	$16,546,818	$16,546,818	$16,546,818
State General Funds	$16,546,818	$16,546,818	$16,546,818	$16,546,818
TOTAL FEDERAL FUNDS	$7,228,921	$7,228,921	$7,228,921	$7,228,921
Federal Funds Not Itemized	$7,228,921	$7,228,921	$7,228,921	$7,228,921
TOTAL AGENCY FUNDS	$7,392,920	$7,392,920	$7,392,920	$7,392,920
Contributions, Donations, and Forfeitures	$175,000	$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized	$175,000	$175,000	$175,000	$175,000
Sales and Services	$7,217,920	$7,217,920	$7,217,920	$7,217,920
Sales and Services Not Itemized	$7,217,920	$7,217,920	$7,217,920	$7,217,920
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000	$225,000	$225,000	$225,000
State Funds Transfers	$225,000	$225,000	$225,000	$225,000

Agency to Agency Contracts	$225,000	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$31,393,659	$31,393,659	$31,393,659	$31,393,659

43.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$238,156	$238,156	$238,156	$238,156

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

State General Funds	($20,966)	($20,966)	($20,966)	($20,966)

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

State General Funds	($322,309)	($322,309)	($322,309)	($322,309)
Federal Funds Not Itemized	($99,941)	($99,941)	($99,941)	($99,941)
Total Public Funds:	($422,250)	($422,250)	($422,250)	($422,250)

43.100 Consumer Protection **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$16,441,699	$16,441,699	$16,441,699	$16,441,699
State General Funds	$16,441,699	$16,441,699	$16,441,699	$16,441,699
TOTAL FEDERAL FUNDS	$7,128,980	$7,128,980	$7,128,980	$7,128,980
Federal Funds Not Itemized	$7,128,980	$7,128,980	$7,128,980	$7,128,980
TOTAL AGENCY FUNDS	$7,392,920	$7,392,920	$7,392,920	$7,392,920
Contributions, Donations, and Forfeitures	$175,000	$175,000	$175,000	$175,000
Contributions, Donations, and Forfeitures Not Itemized	$175,000	$175,000	$175,000	$175,000
Sales and Services	$7,217,920	$7,217,920	$7,217,920	$7,217,920
Sales and Services Not Itemized	$7,217,920	$7,217,920	$7,217,920	$7,217,920

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$225,000	$225,000	$225,000	$225,000
State Funds Transfers	$225,000	$225,000	$225,000	$225,000
Agency to Agency Contracts	$225,000	$225,000	$225,000	$225,000
TOTAL PUBLIC FUNDS	$31,188,599	$31,188,599	$31,188,599	$31,188,599

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$2,219,566	$2,219,566	$2,219,566	$2,219,566
State General Funds	$2,219,566	$2,219,566	$2,219,566	$2,219,566
TOTAL AGENCY FUNDS	$2,424,228	$2,424,228	$2,424,228	$2,424,228
Sales and Services	$2,424,228	$2,424,228	$2,424,228	$2,424,228
Sales and Services Not Itemized	$2,424,228	$2,424,228	$2,424,228	$2,424,228
TOTAL PUBLIC FUNDS	$4,643,794	$4,643,794	$4,643,794	$4,643,794

44.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$33,753	$33,753	$33,753	$33,753

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

State General Funds	($5,578)	($5,578)	($5,578)	($5,578)

44.3 *Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*

State General Funds	($96,417)	($96,417)	($96,417)	($96,417)

44.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$2,151,324	$2,151,324	$2,151,324	$2,151,324
State General Funds	$2,151,324	$2,151,324	$2,151,324	$2,151,324
TOTAL AGENCY FUNDS	$2,424,228	$2,424,228	$2,424,228	$2,424,228
Sales and Services	$2,424,228	$2,424,228	$2,424,228	$2,424,228
Sales and Services Not Itemized	$2,424,228	$2,424,228	$2,424,228	$2,424,228
TOTAL PUBLIC FUNDS	$4,575,552	$4,575,552	$4,575,552	$4,575,552

Marketing and Promotion **Continuation Budget**

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

TOTAL STATE FUNDS	$5,180,528	$5,180,528	$5,180,528	$5,180,528
State General Funds	$5,180,528	$5,180,528	$5,180,528	$5,180,528
TOTAL FEDERAL FUNDS	$35,000	$35,000	$35,000	$35,000
Federal Funds Not Itemized	$35,000	$35,000	$35,000	$35,000
TOTAL AGENCY FUNDS	$1,364,678	$1,364,678	$1,364,678	$1,364,678
Sales and Services	$1,364,678	$1,364,678	$1,364,678	$1,364,678
Sales and Services Not Itemized	$1,364,678	$1,364,678	$1,364,678	$1,364,678
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739	$621,739	$621,739	$621,739
State Funds Transfers	$621,739	$621,739	$621,739	$621,739
TOTAL PUBLIC FUNDS	$7,201,945	$7,201,945	$7,201,945	$7,201,945

45.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$72,587	$72,587	$72,587	$72,587

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

State General Funds	($8,617)	($8,617)	($8,617)	($8,617)

45.3 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($62,914)	($62,914)	($62,914)	($62,914)
Sales and Services Not Itemized	($33,383)	($33,383)	($33,383)	($33,383)
Total Public Funds:	($96,297)	($96,297)	($96,297)	($96,297)

45.4 *Reduce funds for travel.*

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

45.5 *Reduce funds for contracts.*

State General Funds		($55,000)	($55,000)	($55,000)

45.6 *Increase funds for H1B/H2A guest worker program.*

State General Funds		$75,000	$75,000	$75,000

45.100 Marketing and Promotion **Appropriation (HB 741)**

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	$5,171,584	$5,191,584	$5,191,584	$5,191,584
State General Funds	$5,171,584	$5,191,584	$5,191,584	$5,191,584
TOTAL FEDERAL FUNDS	$35,000	$35,000	$35,000	$35,000
Federal Funds Not Itemized	$35,000	$35,000	$35,000	$35,000
TOTAL AGENCY FUNDS	$1,331,295	$1,331,295	$1,331,295	$1,331,295
Sales and Services	$1,331,295	$1,331,295	$1,331,295	$1,331,295
Sales and Services Not Itemized	$1,331,295	$1,331,295	$1,331,295	$1,331,295
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$621,739	$621,739	$621,739	$621,739
State Funds Transfers	$621,739	$621,739	$621,739	$621,739
TOTAL PUBLIC FUNDS	$7,159,618	$7,179,618	$7,179,618	$7,179,618

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

46.1 *Reduce funds for operations.*

State General Funds	($56,394)	($56,394)	($56,394)	($56,394)

46.100 Poultry Veterinary Diagnostic Labs **Appropriation (HB 741)**

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

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	$1,291,942	$1,291,942	$1,291,942	$1,291,942
State General Funds	$1,291,942	$1,291,942	$1,291,942	$1,291,942
TOTAL PUBLIC FUNDS	$1,291,942	$1,291,942	$1,291,942	$1,291,942

47.1 *Replace state funds with other funds for operations.*

State General Funds	($297,248)	($297,248)	($297,248)	($297,248)

47.100 Payments to Georgia Agricultural Exposition Authority **Appropriation (HB 741)**

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	$994,694	$994,694	$994,694	$994,694
State General Funds	$994,694	$994,694	$994,694	$994,694
TOTAL PUBLIC FUNDS	$994,694	$994,694	$994,694	$994,694

Section 14: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$11,071,192	$11,071,192	$11,071,192	$11,071,192
State General Funds	$11,071,192	$11,071,192	$11,071,192	$11,071,192
TOTAL PUBLIC FUNDS	$11,071,192	$11,071,192	$11,071,192	$11,071,192

Section Total - Final

TOTAL STATE FUNDS	$11,110,830	$11,110,830	$11,110,830	$11,110,830
State General Funds	$11,110,830	$11,110,830	$11,110,830	$11,110,830
TOTAL PUBLIC FUNDS	$11,110,830	$11,110,830	$11,110,830	$11,110,830

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	$211,192	$211,192	$211,192	$211,192
State General Funds	$211,192	$211,192	$211,192	$211,192
TOTAL PUBLIC FUNDS	$211,192	$211,192	$211,192	$211,192

48.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,403	$3,403	$3,403	$3,403

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

State General Funds	$117	$117	$117	$117

48.100 Consumer Protection and Assistance **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$214,712	$214,712	$214,712	$214,712
State General Funds	$214,712	$214,712	$214,712	$214,712
TOTAL PUBLIC FUNDS	$214,712	$214,712	$214,712	$214,712

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$1,970,213	$1,970,213	$1,970,213	$1,970,213
State General Funds	$1,970,213	$1,970,213	$1,970,213	$1,970,213
TOTAL PUBLIC FUNDS	$1,970,213	$1,970,213	$1,970,213	$1,970,213

49.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,776	$27,776	$27,776	$27,776

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

State General Funds	$1,067	$1,067	$1,067	$1,067

49.3 *Reduce funds for information technology expenses.*

State General Funds	($14,000)	($14,000)	($14,000)	($14,000)

49.4 *Reduce funds for operations.*

State General Funds	($4,980)	($4,980)	($4,980)	($4,980)

49.5 *Reduce funds for personnel due to retirements.*

State General Funds	($31,000)	($31,000)	($31,000)	($31,000)

49.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,949,076	$1,949,076	$1,949,076	$1,949,076
State General Funds	$1,949,076	$1,949,076	$1,949,076	$1,949,076
TOTAL PUBLIC FUNDS	$1,949,076	$1,949,076	$1,949,076	$1,949,076

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	$7,033,886	$7,033,886	$7,033,886	$7,033,886
State General Funds	$7,033,886	$7,033,886	$7,033,886	$7,033,886
TOTAL PUBLIC FUNDS	$7,033,886	$7,033,886	$7,033,886	$7,033,886

50.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$108,917	$108,917	$108,917	$108,917

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

State General Funds	$3,871	$3,871	$3,871	$3,871

50.3 *Reduce funds for information technology.*

State General Funds	($25,000)	($25,000)	($25,000)	($25,000)

50.4 *Reduce funds for operations.*

State General Funds	($20,110)	($20,110)	($20,110)	($20,110)

50.5 *Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.*

State General Funds	($23,166)	($23,166)	($23,166)	($23,166)

50.100 Financial Institution Supervision **Appropriation (HB 741)**

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	$7,078,398	$7,078,398	$7,078,398	$7,078,398
State General Funds	$7,078,398	$7,078,398	$7,078,398	$7,078,398
TOTAL PUBLIC FUNDS	$7,078,398	$7,078,398	$7,078,398	$7,078,398

Non-Depository Financial Institution Supervision **Continuation Budget**

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

TOTAL STATE FUNDS	$1,855,901	$1,855,901	$1,855,901	$1,855,901
State General Funds	$1,855,901	$1,855,901	$1,855,901	$1,855,901
TOTAL PUBLIC FUNDS	$1,855,901	$1,855,901	$1,855,901	$1,855,901

51.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,055	$27,055	$27,055	$27,055

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

State General Funds	$1,022	$1,022	$1,022	$1,022

51.3 *Reduce funds for personnel due to attrition and retirement savings and retain sufficient funding to fill critical vacancies effective March 2012.*

State General Funds	($15,334)	($15,334)	($15,334)	($15,334)

51.100 Non-Depository Financial Institution Supervision **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,868,644	$1,868,644	$1,868,644	$1,868,644
State General Funds	$1,868,644	$1,868,644	$1,868,644	$1,868,644
TOTAL PUBLIC FUNDS	$1,868,644	$1,868,644	$1,868,644	$1,868,644

Section 15: Behavioral Health and Developmental Disabilities, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$893,724,585	$893,724,585	$893,724,585	$893,724,585
State General Funds	$883,469,447	$883,469,447	$883,469,447	$883,469,447
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$163,215,780	$163,215,780	$163,215,780	$163,215,780
Federal Funds Not Itemized	$18,590,052	$18,590,052	$18,590,052	$18,590,052
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$22,458,262	$22,458,262	$22,458,262	$22,458,262
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893	$51,480,893
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,541,722	$20,541,722	$20,541,722	$20,541,722
TOTAL AGENCY FUNDS	$53,571,932	$53,571,932	$53,571,932	$53,571,932
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839	$5,839
Intergovernmental Transfers	$577,343	$577,343	$577,343	$577,343
Intergovernmental Transfers Not Itemized	$577,343	$577,343	$577,343	$577,343
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024

Sales and Services	$52,063,690	$52,063,690	$52,063,690	$52,063,690
Sales and Services Not Itemized	$52,063,690	$52,063,690	$52,063,690	$52,063,690
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491	$5,004,491	$5,004,491	$5,004,491
State Funds Transfers	$4,956,393	$4,956,393	$4,956,393	$4,956,393
Agency to Agency Contracts	$2,599,263	$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	$2,357,130
Federal Funds Transfers	$48,098	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$1,115,516,788	$1,115,516,788	$1,115,516,788	$1,115,516,788

Section Total - Final

TOTAL STATE FUNDS	$880,056,300	$880,056,300	$880,031,270	$880,031,270
State General Funds	$869,801,162	$869,801,162	$869,776,132	$869,776,132
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$161,510,404	$161,760,404	$161,760,404	$161,760,404
Federal Funds Not Itemized	$18,590,052	$18,590,052	$18,590,052	$18,590,052
Community Mental Health Services Block Grant CFDA93.958	$14,163,709	$14,163,709	$14,163,709	$14,163,709
Medical Assistance Program CFDA93.778	$23,387,148	$23,637,148	$23,637,148	$23,637,148
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$51,480,893	$51,480,893	$51,480,893	$51,480,893
FFIND Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142	$35,981,142
FFIND Temp. Assistance for Needy Families CFDA93.558	$17,907,460	$17,907,460	$17,907,460	$17,907,460
TOTAL AGENCY FUNDS	$53,571,932	$53,571,932	$53,571,932	$53,571,932
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839	$5,839
Intergovernmental Transfers	$577,343	$577,343	$577,343	$577,343
Intergovernmental Transfers Not Itemized	$577,343	$577,343	$577,343	$577,343
Rebates, Refunds, and Reimbursements	$257,036	$257,036	$257,036	$257,036
Rebates, Refunds, and Reimbursements Not Itemized	$257,036	$257,036	$257,036	$257,036
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$52,063,690	$52,063,690	$52,063,690	$52,063,690
Sales and Services Not Itemized	$52,063,690	$52,063,690	$52,063,690	$52,063,690
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,004,491	$5,004,491	$5,004,491	$5,004,491

State Funds Transfers	$4,956,393	$4,956,393	$4,956,393	$4,956,393
Agency to Agency Contracts	$2,599,263	$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	$2,357,130
Federal Funds Transfers	$48,098	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$1,100,143,127	$1,100,393,127	$1,100,368,097	$1,100,368,097

Adult Addictive Diseases Services **Continuation Budget**

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

TOTAL STATE FUNDS	$43,587,912	$43,587,912	$43,587,912	$43,587,912
State General Funds	$43,587,912	$43,587,912	$43,587,912	$43,587,912
TOTAL FEDERAL FUNDS	$50,390,319	$50,390,319	$50,390,319	$50,390,319
Medical Assistance Program CFDA93.778	$200,000	$200,000	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$20,130,488	$20,130,488	$20,130,488	$20,130,488
TOTAL AGENCY FUNDS	$435,203	$435,203	$435,203	$435,203
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903	$234,903
Sales and Services	$300	$300	$300	$300
Sales and Services Not Itemized	$300	$300	$300	$300
TOTAL PUBLIC FUNDS	$94,413,434	$94,413,434	$94,413,434	$94,413,434

52.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$613,406	$613,406	$613,406	$613,406

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

State General Funds	$5,626	$5,626	$5,626	$5,626

52.3 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($86,758)	($86,758)	($86,758)	($86,758)

52.4 *Reduce funds to recognize the loss of the TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($2,223,028)	($2,223,028)	($2,223,028)	($2,223,028)

52.100 Adult Addictive Diseases Services **Appropriation (HB 741)**

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	$44,120,186	$44,120,186	$44,120,186	$44,120,186
State General Funds	$44,120,186	$44,120,186	$44,120,186	$44,120,186
TOTAL FEDERAL FUNDS	$48,167,291	$48,167,291	$48,167,291	$48,167,291
Medical Assistance Program CFDA93.778	$200,000	$200,000	$200,000	$200,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$30,059,831	$30,059,831	$30,059,831	$30,059,831
FFIND Temp. Assistance for Needy Families CFDA93.558	$17,907,460	$17,907,460	$17,907,460	$17,907,460
TOTAL AGENCY FUNDS	$435,203	$435,203	$435,203	$435,203
Intergovernmental Transfers	$200,000	$200,000	$200,000	$200,000
Intergovernmental Transfers Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$234,903	$234,903	$234,903	$234,903
Rebates, Refunds, and Reimbursements Not Itemized	$234,903	$234,903	$234,903	$234,903
Sales and Services	$300	$300	$300	$300
Sales and Services Not Itemized	$300	$300	$300	$300
TOTAL PUBLIC FUNDS	$92,722,680	$92,722,680	$92,722,680	$92,722,680

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	$259,833,323	$259,833,323	$259,833,323	$259,833,323
State General Funds	$249,578,185	$249,578,185	$249,578,185	$249,578,185
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$40,143,400	$40,143,400	$40,143,400	$40,143,400

Medical Assistance Program CFDA93.778	$11,087,995	$11,087,995	$11,087,995	$11,087,995
FFIND Social Services Block Grant CFDA93.667	$28,644,171	$28,644,171	$28,644,171	$28,644,171
FFIND Temp. Assistance for Needy Families CFDA93.558	$411,234	$411,234	$411,234	$411,234
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127	$28,706,127	$28,706,127
Sales and Services Not Itemized	$28,706,127	$28,706,127	$28,706,127	$28,706,127
TOTAL PUBLIC FUNDS	$328,682,850	$328,682,850	$328,682,850	$328,682,850

53.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,662,334	$1,662,334	$1,662,334	$1,662,334

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

State General Funds	$129,402	$129,402	$129,402	$129,402

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

State General Funds	$2,222,476	$2,222,476	$2,222,476	$2,222,476

53.4 *Reduce funds and use encumbered funds for crisis service expenses.*

State General Funds	($11,200,000)	($11,200,000)	($11,200,000)	($11,200,000)

53.5 *Reduce funds for contracts.*

State General Funds	($575,000)	($575,000)	($575,000)	($575,000)
Medical Assistance Program CFDA93.778	($150,000)	($150,000)	($150,000)	($150,000)
Total Public Funds:	($725,000)	($725,000)	($725,000)	($725,000)

53.6 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($2,646,113)	($2,646,113)	($2,646,113)	($2,646,113)

53.7 *Reduce funds to recognize the loss of the TANF Supplemental grant.*

FFIND Temp. Assistance for Needy Families CFDA93.558	($411,234)	($411,234)	($411,234)	($411,234)

53.100 Adult Developmental Disabilities Services **Appropriation (HB 741)**

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	$249,426,422	$249,426,422	$249,426,422	$249,426,422
State General Funds	$239,171,284	$239,171,284	$239,171,284	$239,171,284
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$39,582,166	$39,582,166	$39,582,166	$39,582,166
Medical Assistance Program CFDA93.778	$10,937,995	$10,937,995	$10,937,995	$10,937,995
FFIND Social Services Block Grant CFDA93.667	$28,644,171	$28,644,171	$28,644,171	$28,644,171
TOTAL AGENCY FUNDS	$28,706,127	$28,706,127	$28,706,127	$28,706,127
Sales and Services	$28,706,127	$28,706,127	$28,706,127	$28,706,127
Sales and Services Not Itemized	$28,706,127	$28,706,127	$28,706,127	$28,706,127
TOTAL PUBLIC FUNDS	$317,714,715	$317,714,715	$317,714,715	$317,714,715

Adult Forensic Services **Continuation Budget**

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

TOTAL STATE FUNDS	$55,669,763	$55,669,763	$55,669,763	$55,669,763
State General Funds	$55,669,763	$55,669,763	$55,669,763	$55,669,763
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$55,696,263	$55,696,263	$55,696,263	$55,696,263

54.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$849,163	$849,163	$849,163	$849,163

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

State General Funds	$67,514	$67,514	$67,514	$67,514

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

State General Funds	$4,000,457	$4,000,457	$4,000,457	$4,000,457

54.100 Adult Forensic Services **Appropriation (HB 741)**

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	$60,586,897	$60,586,897	$60,586,897	$60,586,897
State General Funds	$60,586,897	$60,586,897	$60,586,897	$60,586,897
TOTAL AGENCY FUNDS	$26,500	$26,500	$26,500	$26,500
Sales and Services	$26,500	$26,500	$26,500	$26,500
Sales and Services Not Itemized	$26,500	$26,500	$26,500	$26,500
TOTAL PUBLIC FUNDS	$60,613,397	$60,613,397	$60,613,397	$60,613,397

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	$259,114,287	$259,114,287	$259,114,287	$259,114,287
State General Funds	$259,114,287	$259,114,287	$259,114,287	$259,114,287
TOTAL FEDERAL FUNDS	$20,668,250	$20,668,250	$20,668,250	$20,668,250
Federal Funds Not Itemized	$13,038,893	$13,038,893	$13,038,893	$13,038,893
Community Mental Health Services Block Grant CFDA93.958	$6,726,178	$6,726,178	$6,726,178	$6,726,178
Medical Assistance Program CFDA93.778	$903,179	$903,179	$903,179	$903,179
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357	$2,303,357	$2,303,357
Sales and Services Not Itemized	$2,303,357	$2,303,357	$2,303,357	$2,303,357
TOTAL PUBLIC FUNDS	$282,085,894	$282,085,894	$282,085,894	$282,085,894

55.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,394,860	$3,394,860	$3,394,860	$3,394,860

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

State General Funds	$85,968	$85,968	$85,968	$85,968

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

State General Funds	$1,777,981	$1,777,981	$1,777,981	$1,777,981

55.4 *Reduce funds for contracts.*

State General Funds	($3,045,414)	($3,045,414)	($3,045,414)	($3,045,414)

55.5 *Replace funds with Medicaid administration funds for contracts.*

State General Funds	($1,078,886)	($1,078,886)	($1,078,886)	($1,078,886)
Medical Assistance Program CFDA93.778	$1,078,886	$1,078,886	$1,078,886	$1,078,886
Total Public Funds:	$0	$0	$0	$0

55.6 *Replace funds with Mental Health Block Grant funds for contracts.*

State General Funds	($2,096,965)	($2,096,965)	($2,096,965)	($2,096,965)
Community Mental Health Services Block Grant CFDA93.958	$2,096,965	$2,096,965	$2,096,965	$2,096,965
Total Public Funds:	$0	$0	$0	$0

55.7 *Reduce funds to reflect one-time savings in personnel and system development expenses.*

State General Funds	($521,587)	($521,587)	($521,587)	($521,587)

55.8 *Reduce funds to reflect one-time credit from the Employee Retirement System.*

State General Funds	($1,605,019)	($1,605,019)	($1,605,019)	($1,605,019)

55.9 *Reduce funds based on prior year expenditures.*

State General Funds		($500,000)	($500,000)	($500,000)

55.10 *Increase funds for the continuation of the Opening Doors to Recovery Project.*

State General Funds		$250,000	$250,000	$250,000

55.100 Adult Mental Health Services **Appropriation (HB 741)**

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	$256,025,225	$255,775,225	$255,775,225	$255,775,225
State General Funds	$256,025,225	$255,775,225	$255,775,225	$255,775,225
TOTAL FEDERAL FUNDS	$23,844,101	$23,844,101	$23,844,101	$23,844,101
Federal Funds Not Itemized	$13,038,893	$13,038,893	$13,038,893	$13,038,893

Community Mental Health Services Block Grant CFDA93.958	$8,823,143	$8,823,143	$8,823,143	$8,823,143
Medical Assistance Program CFDA93.778	$1,982,065	$1,982,065	$1,982,065	$1,982,065
TOTAL AGENCY FUNDS	$2,303,357	$2,303,357	$2,303,357	$2,303,357
Sales and Services	$2,303,357	$2,303,357	$2,303,357	$2,303,357
Sales and Services Not Itemized	$2,303,357	$2,303,357	$2,303,357	$2,303,357
TOTAL PUBLIC FUNDS	$282,172,683	$281,922,683	$281,922,683	$281,922,683

Adult Nursing Home Services **Continuation Budget**

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

TOTAL STATE FUNDS	$3,495,426	$3,495,426	$3,495,426	$3,495,426
State General Funds	$3,495,426	$3,495,426	$3,495,426	$3,495,426
TOTAL AGENCY FUNDS	$6,330,069	$6,330,069	$6,330,069	$6,330,069
Sales and Services	$6,330,069	$6,330,069	$6,330,069	$6,330,069
Sales and Services Not Itemized	$6,330,069	$6,330,069	$6,330,069	$6,330,069
TOTAL PUBLIC FUNDS	$9,825,495	$9,825,495	$9,825,495	$9,825,495

56.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$51,983	$51,983	$51,983	$51,983

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

State General Funds	$11,252	$11,252	$11,252	$11,252

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

State General Funds	$888,990	$888,990	$888,990	$888,990

56.100 Adult Nursing Home Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$4,447,651	$4,447,651	$4,447,651	$4,447,651
State General Funds	$4,447,651	$4,447,651	$4,447,651	$4,447,651

TOTAL AGENCY FUNDS	$6,330,069	$6,330,069	$6,330,069	$6,330,069
Sales and Services	$6,330,069	$6,330,069	$6,330,069	$6,330,069
Sales and Services Not Itemized	$6,330,069	$6,330,069	$6,330,069	$6,330,069
TOTAL PUBLIC FUNDS	$10,777,720	$10,777,720	$10,777,720	$10,777,720

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	$3,194,665	$3,194,665	$3,194,665	$3,194,665
State General Funds	$3,194,665	$3,194,665	$3,194,665	$3,194,665
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,541,695	$14,541,695	$14,541,695	$14,541,695

57.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,458	$5,458	$5,458	$5,458

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

State General Funds	$5,626	$5,626	$5,626	$5,626

57.100 Child and Adolescent Addictive Diseases Services **Appropriation (HB 741)**

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	$3,205,749	$3,205,749	$3,205,749	$3,205,749
State General Funds	$3,205,749	$3,205,749	$3,205,749	$3,205,749
TOTAL FEDERAL FUNDS	$11,347,030	$11,347,030	$11,347,030	$11,347,030
Medical Assistance Program CFDA93.778	$226,000	$226,000	$226,000	$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$11,121,030	$11,121,030	$11,121,030	$11,121,030
TOTAL PUBLIC FUNDS	$14,552,779	$14,552,779	$14,552,779	$14,552,779

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	$7,902,148	$7,902,148	$7,902,148	$7,902,148
State General Funds	$7,902,148	$7,902,148	$7,902,148	$7,902,148
TOTAL FEDERAL FUNDS	$2,898,692	$2,898,692	$2,898,692	$2,898,692
Medical Assistance Program CFDA93.778	$2,898,692	$2,898,692	$2,898,692	$2,898,692
TOTAL AGENCY FUNDS	$65,839	$65,839	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839	$5,839
Sales and Services	$60,000	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,866,679	$10,866,679	$10,866,679	$10,866,679

58.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,221	$23,221	$23,221	$23,221

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

State General Funds	$5,626	$5,626	$5,626	$5,626

58.3 *Increase funds for the Marcus Autism Center.*

State General Funds		$250,000	$250,000	$250,000
Medical Assistance Program CFDA93.778		$250,000	$250,000	$250,000
Total Public Funds:		$500,000	$500,000	$500,000

58.100 Child and Adolescent Developmental Disabilities **Appropriation (HB 741)**

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	$7,930,995	$8,180,995	$8,180,995	$8,180,995
State General Funds	$7,930,995	$8,180,995	$8,180,995	$8,180,995
TOTAL FEDERAL FUNDS	$2,898,692	$3,148,692	$3,148,692	$3,148,692

Medical Assistance Program CFDA93.778	$2,898,692	$3,148,692	$3,148,692	$3,148,692
TOTAL AGENCY FUNDS	$65,839	$65,839	$65,839	$65,839
Contributions, Donations, and Forfeitures	$5,839	$5,839	$5,839	$5,839
Contributions, Donations, and Forfeitures Not Itemized	$5,839	$5,839	$5,839	$5,839
Sales and Services	$60,000	$60,000	$60,000	$60,000
Sales and Services Not Itemized	$60,000	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$10,895,526	$11,395,526	$11,395,526	$11,395,526

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	$3,203,250	$3,203,250	$3,203,250	$3,203,250
State General Funds	$3,203,250	$3,203,250	$3,203,250	$3,203,250
TOTAL PUBLIC FUNDS	$3,203,250	$3,203,250	$3,203,250	$3,203,250

59.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$29,009	$29,009	$29,009	$29,009

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

State General Funds	$5,626	$5,626	$5,626	$5,626

59.100 Child and Adolescent Forensic Services **Appropriation (HB 741)**

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	$3,237,885	$3,237,885	$3,237,885	$3,237,885
State General Funds	$3,237,885	$3,237,885	$3,237,885	$3,237,885
TOTAL PUBLIC FUNDS	$3,237,885	$3,237,885	$3,237,885	$3,237,885

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	$75,258,018	$75,258,018	$75,258,018	$75,258,018
State General Funds	$75,258,018	$75,258,018	$75,258,018	$75,258,018
TOTAL FEDERAL FUNDS	$10,201,314	$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	$7,437,531
Medical Assistance Program CFDA93.778	$2,763,783	$2,763,783	$2,763,783	$2,763,783
TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781	$2,584,781	$2,584,781	$2,584,781
State Funds Transfers	$2,536,683	$2,536,683	$2,536,683	$2,536,683
Agency to Agency Contracts	$2,536,683	$2,536,683	$2,536,683	$2,536,683
Federal Funds Transfers	$48,098	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$88,129,113	$88,129,113	$88,129,113	$88,129,113

60.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$87,641	$87,641	$87,641	$87,641

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

State General Funds	$5,626	$5,626	$5,626	$5,626

60.3 *Transfer funds to the Adult Mental Health services for contracts.*

Community Mental Health Services Block Grant CFDA93.958	($2,096,965)	($2,096,965)	($2,096,965)	($2,096,965)

60.100 Child and Adolescent Mental Health Services **Appropriation (HB 741)**

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	$75,351,285	$75,351,285	$75,351,285	$75,351,285
State General Funds	$75,351,285	$75,351,285	$75,351,285	$75,351,285
TOTAL FEDERAL FUNDS	$8,104,349	$8,104,349	$8,104,349	$8,104,349
Community Mental Health Services Block Grant CFDA93.958	$5,340,566	$5,340,566	$5,340,566	$5,340,566
Medical Assistance Program CFDA93.778	$2,763,783	$2,763,783	$2,763,783	$2,763,783

TOTAL AGENCY FUNDS	$85,000	$85,000	$85,000	$85,000
Sales and Services	$85,000	$85,000	$85,000	$85,000
Sales and Services Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,584,781	$2,584,781	$2,584,781	$2,584,781
State Funds Transfers	$2,536,683	$2,536,683	$2,536,683	$2,536,683
Agency to Agency Contracts	$2,536,683	$2,536,683	$2,536,683	$2,536,683
Federal Funds Transfers	$48,098	$48,098	$48,098	$48,098
FF Grant to Local Educational Agencies CFDA84.010	$48,098	$48,098	$48,098	$48,098
TOTAL PUBLIC FUNDS	$86,125,415	$86,125,415	$86,125,415	$86,125,415

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	$35,869,230	$35,869,230	$35,869,230	$35,869,230
State General Funds	$35,869,230	$35,869,230	$35,869,230	$35,869,230
TOTAL FEDERAL FUNDS	$11,715,584	$11,715,584	$11,715,584	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613	$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	$7,336,971
TOTAL AGENCY FUNDS	$399,476	$399,476	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$47,984,290	$47,984,290	$47,984,290	$47,984,290

61.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$205,147	$205,147	$205,147	$205,147

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

State General Funds	$45,009	$45,009	$45,009	$45,009

61.3 *The Department will evaluate the criteria for establishing a viable waiting list and report to the General Assembly by June 30, 2012 with recommendations for maintaining such lists. (H:YES)(S:YES)*

State General Funds		$0	$0	$0

61.100 Departmental Administration-Behavioral Health **Appropriation (HB 741)**

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	$36,119,386	$36,119,386	$36,119,386	$36,119,386
State General Funds	$36,119,386	$36,119,386	$36,119,386	$36,119,386
TOTAL FEDERAL FUNDS	$11,715,584	$11,715,584	$11,715,584	$11,715,584
Medical Assistance Program CFDA93.778	$4,378,613	$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	$7,336,971
TOTAL AGENCY FUNDS	$399,476	$399,476	$399,476	$399,476
Intergovernmental Transfers	$377,343	$377,343	$377,343	$377,343
Intergovernmental Transfers Not Itemized	$377,343	$377,343	$377,343	$377,343
Rebates, Refunds, and Reimbursements	$22,133	$22,133	$22,133	$22,133
Rebates, Refunds, and Reimbursements Not Itemized	$22,133	$22,133	$22,133	$22,133
TOTAL PUBLIC FUNDS	$48,234,446	$48,234,446	$48,234,446	$48,234,446

Direct Care and Support Services **Continuation Budget**

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

TOTAL STATE FUNDS	$145,579,030	$145,579,030	$145,579,030	$145,579,030
State General Funds	$145,579,030	$145,579,030	$145,579,030	$145,579,030
TOTAL AGENCY FUNDS	$15,220,361	$15,220,361	$15,220,361	$15,220,361
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$14,552,337	$14,552,337	$14,552,337	$14,552,337
Sales and Services Not Itemized	$14,552,337	$14,552,337	$14,552,337	$14,552,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710	$2,419,710
Agency to Agency Contracts	$62,580	$62,580	$62,580	$62,580

Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130	$2,357,130
TOTAL PUBLIC FUNDS	$163,219,101	$163,219,101	$163,219,101	$163,219,101

62.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,697,224	$1,697,224	$1,697,224	$1,697,224

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

State General Funds	$189,716	$189,716	$189,716	$189,716

62.3 *Transfer funds to the Adult Developmental Disabilities Services, Adult Forensic Services, Adult Mental Health Services, and Adult Nursing Home Services programs to align the budget with program expenditures.*

State General Funds	($8,889,904)	($8,889,904)	($8,889,904)	($8,889,904)

62.4 *Utilize existing funds for unemployment insurance expenses. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

62.5 *Reduce funds for operations.*

State General Funds			($25,030)	($25,030)

62.99 ***Amendment****: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
Senate*: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
House*: The purpose of this appropriation is to operate six state-owned and operated hospitals.*
Governor*: The purpose of this appropriation is to operate six state-owned and operated hospitals.*

State General Funds	$0	$0	$0	$0

62.100 Direct Care and Support Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$138,576,066	$138,576,066	$138,551,036	$138,551,036
State General Funds	$138,576,066	$138,576,066	$138,551,036	$138,551,036
TOTAL AGENCY FUNDS	$15,220,361	$15,220,361	$15,220,361	$15,220,361
Royalties and Rents	$668,024	$668,024	$668,024	$668,024
Royalties and Rents Not Itemized	$668,024	$668,024	$668,024	$668,024
Sales and Services	$14,552,337	$14,552,337	$14,552,337	$14,552,337
Sales and Services Not Itemized	$14,552,337	$14,552,337	$14,552,337	$14,552,337

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,419,710	$2,419,710	$2,419,710	$2,419,710
State Funds Transfers	$2,419,710	$2,419,710	$2,419,710	$2,419,710
Agency to Agency Contracts	$62,580	$62,580	$62,580	$62,580
Central State Hospital Food and Utility Sales	$2,357,130	$2,357,130	$2,357,130	$2,357,130
TOTAL PUBLIC FUNDS	$156,216,137	$156,216,137	$156,191,107	$156,191,107

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	$194,513	$194,513	$194,513	$194,513
State General Funds	$194,513	$194,513	$194,513	$194,513
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567	$13,173,567	$13,173,567
Federal Funds Not Itemized	$2,873,535	$2,873,535	$2,873,535	$2,873,535
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032	$10,300,032	$10,300,032
TOTAL PUBLIC FUNDS	$13,368,080	$13,368,080	$13,368,080	$13,368,080

63.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$313	$313	$313	$313

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

State General Funds	$5,626	$5,626	$5,626	$5,626

63.100 Substance Abuse Prevention **Appropriation (HB 741)**

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	$200,452	$200,452	$200,452	$200,452
State General Funds	$200,452	$200,452	$200,452	$200,452
TOTAL FEDERAL FUNDS	$13,173,567	$13,173,567	$13,173,567	$13,173,567
Federal Funds Not Itemized	$2,873,535	$2,873,535	$2,873,535	$2,873,535
Prevention & Treatment of Substance Abuse Grant CFDA93.959	$10,300,032	$10,300,032	$10,300,032	$10,300,032
TOTAL PUBLIC FUNDS	$13,374,019	$13,374,019	$13,374,019	$13,374,019

Developmental Disabilities, Governor's Council on **Continuation Budget**

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

TOTAL STATE FUNDS	$45,546	$45,546	$45,546	$45,546
State General Funds	$45,546	$45,546	$45,546	$45,546
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624	$2,677,624	$2,677,624
Federal Funds Not Itemized	$2,677,624	$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,723,170	$2,723,170	$2,723,170	$2,723,170

64.1 *Reduce funds for contracts.*

State General Funds	($911)	($911)	($911)	($911)

64.100 Developmental Disabilities, Governor's Council on **Appropriation (HB 741)**

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	$44,635
State General Funds	$44,635	$44,635	$44,635	$44,635
TOTAL FEDERAL FUNDS	$2,677,624	$2,677,624	$2,677,624	$2,677,624
Federal Funds Not Itemized	$2,677,624	$2,677,624	$2,677,624	$2,677,624
TOTAL PUBLIC FUNDS	$2,722,259	$2,722,259	$2,722,259	$2,722,259

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	$777,474	$777,474	$777,474	$777,474
State General Funds	$777,474	$777,474	$777,474	$777,474
TOTAL PUBLIC FUNDS	$777,474	$777,474	$777,474	$777,474

65.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,992	$5,992	$5,992	$5,992

65.100 Sexual Offender Review Board **Appropriation (HB 741)**

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	$783,466	$783,466	$783,466	$783,466
State General Funds	$783,466	$783,466	$783,466	$783,466
TOTAL PUBLIC FUNDS	$783,466	$783,466	$783,466	$783,466

Section 16: Community Affairs, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$27,220,193	$27,220,193	$27,220,193	$27,220,193
State General Funds	$27,220,193	$27,220,193	$27,220,193	$27,220,193
TOTAL FEDERAL FUNDS	$167,014,537	$167,014,537	$167,014,537	$167,014,537
Federal Funds Not Itemized	$167,014,537	$167,014,537	$167,014,537	$167,014,537
TOTAL AGENCY FUNDS	$11,307,629	$11,307,629	$11,307,629	$11,307,629
Reserved Fund Balances	$339,070	$339,070	$339,070	$339,070
Reserved Fund Balances Not Itemized	$339,070	$339,070	$339,070	$339,070
Intergovernmental Transfers	$7,737,590	$7,737,590	$7,737,590	$7,737,590
Intergovernmental Transfers Not Itemized	$7,737,590	$7,737,590	$7,737,590	$7,737,590
Sales and Services	$3,230,969	$3,230,969	$3,230,969	$3,230,969
Sales and Services Not Itemized	$3,230,969	$3,230,969	$3,230,969	$3,230,969
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$205,558,769	$205,558,769	$205,558,769	$205,558,769
	Section Total - Final			
TOTAL STATE FUNDS	$42,707,601	$42,513,271	$42,713,271	$42,405,689
State General Funds	$42,707,601	$42,513,271	$42,713,271	$42,405,689
TOTAL FEDERAL FUNDS	$166,873,783	$166,873,783	$166,873,783	$166,873,783

Federal Funds Not Itemized	$166,873,783	$166,873,783	$166,873,783	$166,873,783
TOTAL AGENCY FUNDS	$11,335,146	$11,335,146	$11,335,146	$11,335,146
Reserved Fund Balances	$338,608	$338,608	$338,608	$338,608
Reserved Fund Balances Not Itemized	$338,608	$338,608	$338,608	$338,608
Intergovernmental Transfers	$7,690,166	$7,690,166	$7,690,166	$7,690,166
Intergovernmental Transfers Not Itemized	$7,690,166	$7,690,166	$7,690,166	$7,690,166
Sales and Services	$3,306,372	$3,306,372	$3,306,372	$3,306,372
Sales and Services Not Itemized	$3,306,372	$3,306,372	$3,306,372	$3,306,372
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$220,932,940	$220,738,610	$220,938,610	$220,631,028

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	$224,386	$224,386	$224,386	$224,386
State General Funds	$224,386	$224,386	$224,386	$224,386
TOTAL AGENCY FUNDS	$239,704	$239,704	$239,704	$239,704
Sales and Services	$239,704	$239,704	$239,704	$239,704
Sales and Services Not Itemized	$239,704	$239,704	$239,704	$239,704
TOTAL PUBLIC FUNDS	$464,090	$464,090	$464,090	$464,090

66.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,516	$3,516	$3,516	$3,516

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

State General Funds	($2,625)	($2,625)	($2,625)	($2,625)

66.100 Building Construction **Appropriation (HB 741)**

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	$225,277	$225,277	$225,277	$225,277
State General Funds	$225,277	$225,277	$225,277	$225,277
TOTAL AGENCY FUNDS	$239,704	$239,704	$239,704	$239,704
Sales and Services	$239,704	$239,704	$239,704	$239,704
Sales and Services Not Itemized	$239,704	$239,704	$239,704	$239,704
TOTAL PUBLIC FUNDS	$464,981	$464,981	$464,981	$464,981

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	$4,119,638	$4,119,638	$4,119,638	$4,119,638
State General Funds	$4,119,638	$4,119,638	$4,119,638	$4,119,638
TOTAL FEDERAL FUNDS	$69,038	$69,038	$69,038	$69,038
Federal Funds Not Itemized	$69,038	$69,038	$69,038	$69,038
TOTAL AGENCY FUNDS	$62,063	$62,063	$62,063	$62,063
Sales and Services	$62,063	$62,063	$62,063	$62,063
Sales and Services Not Itemized	$62,063	$62,063	$62,063	$62,063
TOTAL PUBLIC FUNDS	$4,250,739	$4,250,739	$4,250,739	$4,250,739

67.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$28,523	$28,523	$28,523	$28,523

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

State General Funds	($10,500)	($10,500)	($10,500)	($10,500)

67.3 *Replace funds for personnel.*

State General Funds	($50,865)	($50,865)	($50,865)	($50,865)
Sales and Services Not Itemized	$50,865	$50,865	$50,865	$50,865
Total Public Funds:	$0	$0	$0	$0

67.4 *Reduce funds for Regional Commissions.*

State General Funds	($51,536)	($51,536)	($51,536)	($51,536)

67.100 Coordinated Planning **Appropriation (HB 741)**

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	$4,035,260	$4,035,260	$4,035,260	$4,035,260
State General Funds	$4,035,260	$4,035,260	$4,035,260	$4,035,260
TOTAL FEDERAL FUNDS	$69,038	$69,038	$69,038	$69,038
Federal Funds Not Itemized	$69,038	$69,038	$69,038	$69,038
TOTAL AGENCY FUNDS	$112,928	$112,928	$112,928	$112,928
Sales and Services	$112,928	$112,928	$112,928	$112,928
Sales and Services Not Itemized	$112,928	$112,928	$112,928	$112,928
TOTAL PUBLIC FUNDS	$4,217,226	$4,217,226	$4,217,226	$4,217,226

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$1,252,849	$1,252,849	$1,252,849	$1,252,849
State General Funds	$1,252,849	$1,252,849	$1,252,849	$1,252,849
TOTAL FEDERAL FUNDS	$1,773,802	$1,773,802	$1,773,802	$1,773,802
Federal Funds Not Itemized	$1,773,802	$1,773,802	$1,773,802	$1,773,802
TOTAL AGENCY FUNDS	$2,351,717	$2,351,717	$2,351,717	$2,351,717

Reserved Fund Balances	$83,091	$83,091	$83,091	$83,091
Reserved Fund Balances Not Itemized	$83,091	$83,091	$83,091	$83,091
Intergovernmental Transfers	$2,070,482	$2,070,482	$2,070,482	$2,070,482
Intergovernmental Transfers Not Itemized	$2,070,482	$2,070,482	$2,070,482	$2,070,482
Sales and Services	$198,144	$198,144	$198,144	$198,144
Sales and Services Not Itemized	$198,144	$198,144	$198,144	$198,144
TOTAL PUBLIC FUNDS	$5,378,368	$5,378,368	$5,378,368	$5,378,368

68.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,890	$8,890	$8,890	$8,890

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

State General Funds	($11,156)	($11,156)	($11,156)	($11,156)

68.3 *Reduce funds for one vacant and three filled positions.*

State General Funds	($37,766)	($37,766)	($37,766)	($37,766)
Federal Funds Not Itemized	($109,600)	($109,600)	($109,600)	($109,600)
Sales and Services Not Itemized	($462)	($462)	($462)	($462)
Reserved Fund Balances Not Itemized	($462)	($462)	($462)	($462)
Intergovernmental Transfers Not Itemized	($47,424)	($47,424)	($47,424)	($47,424)
Total Public Funds:	($195,714)	($195,714)	($195,714)	($195,714)

68.4 *Reduce funds for contracts.*

State General Funds	($25,000)	($25,000)	($25,000)	($25,000)

68.5 *Replace funds for operations.*

State General Funds	($25,000)	($25,000)	($25,000)	($25,000)
Sales and Services Not Itemized	$25,000	$25,000	$25,000	$25,000
Total Public Funds:	$0	$0	$0	$0

68.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,162,817	$1,162,817	$1,162,817	$1,162,817
State General Funds	$1,162,817	$1,162,817	$1,162,817	$1,162,817
TOTAL FEDERAL FUNDS	$1,664,202	$1,664,202	$1,664,202	$1,664,202
Federal Funds Not Itemized	$1,664,202	$1,664,202	$1,664,202	$1,664,202
TOTAL AGENCY FUNDS	$2,328,369	$2,328,369	$2,328,369	$2,328,369
Reserved Fund Balances	$82,629	$82,629	$82,629	$82,629
Reserved Fund Balances Not Itemized	$82,629	$82,629	$82,629	$82,629
Intergovernmental Transfers	$2,023,058	$2,023,058	$2,023,058	$2,023,058
Intergovernmental Transfers Not Itemized	$2,023,058	$2,023,058	$2,023,058	$2,023,058
Sales and Services	$222,682	$222,682	$222,682	$222,682
Sales and Services Not Itemized	$222,682	$222,682	$222,682	$222,682
TOTAL PUBLIC FUNDS	$5,155,388	$5,155,388	$5,155,388	$5,155,388

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	$1,568,400	$1,568,400	$1,568,400	$1,568,400
State General Funds	$1,568,400	$1,568,400	$1,568,400	$1,568,400
TOTAL FEDERAL FUNDS	$45,205,628	$45,205,628	$45,205,628	$45,205,628
Federal Funds Not Itemized	$45,205,628	$45,205,628	$45,205,628	$45,205,628
TOTAL AGENCY FUNDS	$243,318	$243,318	$243,318	$243,318
Intergovernmental Transfers	$243,318	$243,318	$243,318	$243,318
Intergovernmental Transfers Not Itemized	$243,318	$243,318	$243,318	$243,318
TOTAL PUBLIC FUNDS	$47,017,346	$47,017,346	$47,017,346	$47,017,346

69.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$21,029	$21,029	$21,029	$21,029

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

State General Funds	($15,093)	($15,093)	($15,093)	($15,093)

69.3 *Reduce funds for one filled position.*

State General Funds	($31,154)	($31,154)	($31,154)	($31,154)
Federal Funds Not Itemized	($31,154)	($31,154)	($31,154)	($31,154)
Total Public Funds:	($62,308)	($62,308)	($62,308)	($62,308)

69.4 *Reduce grant funds to reflect match requirement for the Appalachian Regional Commission.*

State General Funds	($30,000)	($30,000)	($30,000)	($30,000)

69.100 Federal Community and Economic Development Programs **Appropriation (HB 741)**

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	$1,513,182	$1,513,182	$1,513,182	$1,513,182
State General Funds	$1,513,182	$1,513,182	$1,513,182	$1,513,182
TOTAL FEDERAL FUNDS	$45,174,474	$45,174,474	$45,174,474	$45,174,474
Federal Funds Not Itemized	$45,174,474	$45,174,474	$45,174,474	$45,174,474
TOTAL AGENCY FUNDS	$243,318	$243,318	$243,318	$243,318
Intergovernmental Transfers	$243,318	$243,318	$243,318	$243,318
Intergovernmental Transfers Not Itemized	$243,318	$243,318	$243,318	$243,318
TOTAL PUBLIC FUNDS	$46,930,974	$46,930,974	$46,930,974	$46,930,974

Homeownership Programs **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$794,163	$794,163	$794,163	$794,163
Federal Funds Not Itemized	$794,163	$794,163	$794,163	$794,163
TOTAL AGENCY FUNDS	$3,837,828	$3,837,828	$3,837,828	$3,837,828
Intergovernmental Transfers	$3,837,828	$3,837,828	$3,837,828	$3,837,828

Intergovernmental Transfers Not Itemized	$3,837,828	$3,837,828	$3,837,828	$3,837,828
TOTAL PUBLIC FUNDS	$4,631,991	$4,631,991	$4,631,991	$4,631,991

70.100 Homeownership Programs **Appropriation (HB 741)**

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

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

Regional Services **Continuation Budget**

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

TOTAL STATE FUNDS	$1,078,094	$1,078,094	$1,078,094	$1,078,094
State General Funds	$1,078,094	$1,078,094	$1,078,094	$1,078,094
TOTAL FEDERAL FUNDS	$105,625	$105,625	$105,625	$105,625
Federal Funds Not Itemized	$105,625	$105,625	$105,625	$105,625
TOTAL AGENCY FUNDS	$175,000	$175,000	$175,000	$175,000
Intergovernmental Transfers	$175,000	$175,000	$175,000	$175,000
Intergovernmental Transfers Not Itemized	$175,000	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$1,358,719	$1,358,719	$1,358,719	$1,358,719

71.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,431	$16,431	$16,431	$16,431

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

State General Funds	($11,812)	($11,812)	($11,812)	($11,812)

71.100 Regional Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,082,713	$1,082,713	$1,082,713	$1,082,713
State General Funds	$1,082,713	$1,082,713	$1,082,713	$1,082,713
TOTAL FEDERAL FUNDS	$105,625	$105,625	$105,625	$105,625
Federal Funds Not Itemized	$105,625	$105,625	$105,625	$105,625
TOTAL AGENCY FUNDS	$175,000	$175,000	$175,000	$175,000
Intergovernmental Transfers	$175,000	$175,000	$175,000	$175,000
Intergovernmental Transfers Not Itemized	$175,000	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$1,363,338	$1,363,338	$1,363,338	$1,363,338

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	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$117,798,098	$117,798,098	$117,798,098	$117,798,098
Federal Funds Not Itemized	$117,798,098	$117,798,098	$117,798,098	$117,798,098
TOTAL AGENCY FUNDS	$3,067,096	$3,067,096	$3,067,096	$3,067,096
Intergovernmental Transfers	$365,920	$365,920	$365,920	$365,920

Intergovernmental Transfers Not Itemized	$365,920	$365,920	$365,920	$365,920
Sales and Services	$2,701,176	$2,701,176	$2,701,176	$2,701,176
Sales and Services Not Itemized	$2,701,176	$2,701,176	$2,701,176	$2,701,176
TOTAL PUBLIC FUNDS	$120,865,194	$120,865,194	$120,865,194	$120,865,194

72.100 Rental Housing Programs **Appropriation (HB 741)**

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	$117,798,098	$117,798,098	$117,798,098	$117,798,098
Federal Funds Not Itemized	$117,798,098	$117,798,098	$117,798,098	$117,798,098
TOTAL AGENCY FUNDS	$3,067,096	$3,067,096	$3,067,096	$3,067,096
Intergovernmental Transfers	$365,920	$365,920	$365,920	$365,920
Intergovernmental Transfers Not Itemized	$365,920	$365,920	$365,920	$365,920
Sales and Services	$2,701,176	$2,701,176	$2,701,176	$2,701,176
Sales and Services Not Itemized	$2,701,176	$2,701,176	$2,701,176	$2,701,176
TOTAL PUBLIC FUNDS	$120,865,194	$120,865,194	$120,865,194	$120,865,194

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	$367,175	$367,175	$367,175	$367,175
State General Funds	$367,175	$367,175	$367,175	$367,175
TOTAL PUBLIC FUNDS	$367,175	$367,175	$367,175	$367,175

73.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,464	$4,464	$4,464	$4,464

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

State General Funds	($3,429)	($3,429)	($3,429)	($3,429)

73.100 Research and Surveys **Appropriation (HB 741)**

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	$368,210	$368,210	$368,210	$368,210
State General Funds	$368,210	$368,210	$368,210	$368,210
TOTAL PUBLIC FUNDS	$368,210	$368,210	$368,210	$368,210

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	$2,962,892
State General Funds	$2,962,892	$2,962,892	$2,962,892	$2,962,892
TOTAL FEDERAL FUNDS	$1,254,596	$1,254,596	$1,254,596	$1,254,596
Federal Funds Not Itemized	$1,254,596	$1,254,596	$1,254,596	$1,254,596
TOTAL AGENCY FUNDS	$1,091,056	$1,091,056	$1,091,056	$1,091,056
Reserved Fund Balances	$255,979	$255,979	$255,979	$255,979
Reserved Fund Balances Not Itemized	$255,979	$255,979	$255,979	$255,979
Intergovernmental Transfers	$835,077	$835,077	$835,077	$835,077
Intergovernmental Transfers Not Itemized	$835,077	$835,077	$835,077	$835,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$5,324,954	$5,324,954	$5,324,954	$5,324,954

74.100 Special Housing Initiatives **Appropriation (HB 741)**

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	$2,962,892
State General Funds	$2,962,892	$2,962,892	$2,962,892	$2,962,892
TOTAL FEDERAL FUNDS	$1,254,596	$1,254,596	$1,254,596	$1,254,596
Federal Funds Not Itemized	$1,254,596	$1,254,596	$1,254,596	$1,254,596
TOTAL AGENCY FUNDS	$1,091,056	$1,091,056	$1,091,056	$1,091,056
Reserved Fund Balances	$255,979	$255,979	$255,979	$255,979
Reserved Fund Balances Not Itemized	$255,979	$255,979	$255,979	$255,979
Intergovernmental Transfers	$835,077	$835,077	$835,077	$835,077
Intergovernmental Transfers Not Itemized	$835,077	$835,077	$835,077	$835,077
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,410	$16,410	$16,410	$16,410
Agency Funds Transfers	$16,410	$16,410	$16,410	$16,410
Agency Fund Transfers Not Itemized	$16,410	$16,410	$16,410	$16,410
TOTAL PUBLIC FUNDS	$5,324,954	$5,324,954	$5,324,954	$5,324,954

State Community Development Programs **Continuation Budget**

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

TOTAL STATE FUNDS	$849,908	$849,908	$849,908	$849,908
State General Funds	$849,908	$849,908	$849,908	$849,908
TOTAL AGENCY FUNDS	$85,166	$85,166	$85,166	$85,166
Intergovernmental Transfers	$55,284	$55,284	$55,284	$55,284
Intergovernmental Transfers Not Itemized	$55,284	$55,284	$55,284	$55,284
Sales and Services	$29,882	$29,882	$29,882	$29,882
Sales and Services Not Itemized	$29,882	$29,882	$29,882	$29,882
TOTAL PUBLIC FUNDS	$935,074	$935,074	$935,074	$935,074

75.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,561	$12,561	$12,561	$12,561

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

State General Funds	($9,695)	($9,695)	($9,695)	($9,695)

75.100 State Community Development Programs **Appropriation (HB 741)**

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	$852,774	$852,774	$852,774	$852,774
State General Funds	$852,774	$852,774	$852,774	$852,774
TOTAL AGENCY FUNDS	$85,166	$85,166	$85,166	$85,166
Intergovernmental Transfers	$55,284	$55,284	$55,284	$55,284
Intergovernmental Transfers Not Itemized	$55,284	$55,284	$55,284	$55,284
Sales and Services	$29,882	$29,882	$29,882	$29,882
Sales and Services Not Itemized	$29,882	$29,882	$29,882	$29,882
TOTAL PUBLIC FUNDS	$937,940	$937,940	$937,940	$937,940

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	$11,559,483	$11,559,483	$11,559,483	$11,559,483
State General Funds	$11,559,483	$11,559,483	$11,559,483	$11,559,483
TOTAL FEDERAL FUNDS	$13,587	$13,587	$13,587	$13,587
Federal Funds Not Itemized	$13,587	$13,587	$13,587	$13,587
TOTAL AGENCY FUNDS	$154,681	$154,681	$154,681	$154,681
Intergovernmental Transfers	$154,681	$154,681	$154,681	$154,681
Intergovernmental Transfers Not Itemized	$154,681	$154,681	$154,681	$154,681
TOTAL PUBLIC FUNDS	$11,727,751	$11,727,751	$11,727,751	$11,727,751

76.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,691	$2,691	$2,691	$2,691

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

State General Funds	($1,313)	($1,313)	($1,313)	($1,313)

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

State General Funds		($200,000)	$0	$0

76.100 State Economic Development Program **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$11,560,861	$11,360,861	$11,560,861	$11,560,861
State General Funds	$11,560,861	$11,360,861	$11,560,861	$11,560,861
TOTAL FEDERAL FUNDS	$13,587	$13,587	$13,587	$13,587
Federal Funds Not Itemized	$13,587	$13,587	$13,587	$13,587
TOTAL AGENCY FUNDS	$154,681	$154,681	$154,681	$154,681
Intergovernmental Transfers	$154,681	$154,681	$154,681	$154,681
Intergovernmental Transfers Not Itemized	$154,681	$154,681	$154,681	$154,681
TOTAL PUBLIC FUNDS	$11,729,129	$11,529,129	$11,729,129	$11,729,129

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	$283,495	$283,495	$283,495	$283,495
State General Funds	$283,495	$283,495	$283,495	$283,495
TOTAL PUBLIC FUNDS	$283,495	$283,495	$283,495	$283,495

77.1 *Reduce funds for contracts with the Georgia Rural Water Association.*

State General Funds	($5,670)	$0	$0	$0

77.100 Payments to Georgia Environmental Finance Authority **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$277,825	$283,495	$283,495	$283,495
State General Funds	$277,825	$283,495	$283,495	$283,495
TOTAL PUBLIC FUNDS	$277,825	$283,495	$283,495	$283,495

Payments to Georgia Regional Transportation Authority **Continuation Budget**

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

TOTAL STATE FUNDS	$2,953,873	$2,953,873	$2,953,873	$2,953,873
State General Funds	$2,953,873	$2,953,873	$2,953,873	$2,953,873
TOTAL PUBLIC FUNDS	$2,953,873	$2,953,873	$2,953,873	$2,953,873

78.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,089	$41,089	$41,089	$41,089

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

State General Funds	$37,289	$37,289	$37,289	$37,289

78.3 *Replace funds for two positions.*

State General Funds	($59,077)	($59,077)	($59,077)	($59,077)

78.4 *Increase funds for Xpress operations in the Transit implementation program due to the loss of federal Congestion Mitigation and Air Quality (CMAQ) and local funds.*

State General Funds	$5,692,616	$5,692,616	$5,692,616	$5,385,034

78.5 *Utilize existing funds for staff to implement the Transportation Investment Act for transit projects. (G:YES)(S:YES)(CC:YES)*

State General Funds	$0	$0	$0	$0

78.100 Payments to Georgia Regional Transportation Authority **Appropriation (HB 741)**

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	$8,665,790	$8,665,790	$8,665,790	$8,358,208
State General Funds	$8,665,790	$8,665,790	$8,665,790	$8,358,208
TOTAL PUBLIC FUNDS	$8,665,790	$8,665,790	$8,665,790	$8,358,208

Payments to OneGeorgia Authority **Continuation Budget**

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

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

79.1 *Increase funds for rural economic development.*

State General Funds	$10,000,000	$10,000,000	$10,000,000	$10,000,000

79.100 Payments to OneGeorgia Authority **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$10,000,000	$10,000,000	$10,000,000	$10,000,000
State General Funds	$10,000,000	$10,000,000	$10,000,000	$10,000,000
TOTAL PUBLIC FUNDS	$10,000,000	$10,000,000	$10,000,000	$10,000,000

Section 17: Community Health, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$2,454,836,912	$2,454,836,912	$2,454,836,912	$2,454,836,912
State General Funds	$1,997,183,668	$1,997,183,668	$1,997,183,668	$1,997,183,668
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257	$102,193,257
Nursing Home Provider Fees	$131,321,939	$131,321,939	$131,321,939	$131,321,939
Hospital Provider Fee	$224,138,048	$224,138,048	$224,138,048	$224,138,048
TOTAL FEDERAL FUNDS	$5,121,919,026	$5,121,919,026	$5,121,919,026	$5,121,919,026
Federal Funds Not Itemized	$10,404,336	$10,404,336	$10,404,336	$10,404,336
Medical Assistance Program CFDA93.778	$4,912,291,258	$4,912,291,258	$4,912,291,258	$4,912,291,258
State Children's Insurance Program CFDA93.767	$199,223,432	$199,223,432	$199,223,432	$199,223,432
TOTAL AGENCY FUNDS	$234,675,562	$234,675,562	$234,675,562	$234,675,562
Reserved Fund Balances	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Reserved Fund Balances Not Itemized	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Sales and Services	$2,400,000	$2,400,000	$2,400,000	$2,400,000
Sales and Services Not Itemized	$2,400,000	$2,400,000	$2,400,000	$2,400,000
Sanctions, Fines, and Penalties	$10,475,215	$10,475,215	$10,475,215	$10,475,215
Sanctions, Fines, and Penalties Not Itemized	$10,475,215	$10,475,215	$10,475,215	$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,386,913,865	$3,386,913,865	$3,386,913,865	$3,386,913,865
State Funds Transfers	$3,386,913,865	$3,386,913,865	$3,386,913,865	$3,386,913,865

Health Insurance Payments	$3,106,056,603	$3,106,056,603	$3,106,056,603	$3,106,056,603
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$11,198,345,365	$11,198,345,365	$11,198,345,365	$11,198,345,365

Section Total - Final

TOTAL STATE FUNDS	$2,635,384,898	$2,620,992,424	$2,571,160,009	$2,573,201,509
State General Funds	$2,164,066,836	$2,149,674,362	$2,099,841,947	$2,101,883,447
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257	$102,193,257
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$225,568,262	$225,568,262	$225,568,262	$225,568,262
TOTAL FEDERAL FUNDS	$5,635,300,377	$5,650,427,707	$5,500,910,433	$5,505,153,654
Federal Funds Not Itemized	$24,341,475	$24,341,475	$24,341,475	$24,341,475
Medical Assistance Program CFDA93.778	$5,344,753,462	$5,359,880,792	$5,232,117,612	$5,235,627,101
State Children's Insurance Program CFDA93.767	$266,205,440	$266,205,440	$244,451,346	$245,185,078
TOTAL AGENCY FUNDS	$317,157,633	$317,157,633	$317,157,633	$317,157,633
Reserved Fund Balances	$88,982,071	$88,982,071	$88,982,071	$88,982,071
Reserved Fund Balances Not Itemized	$88,982,071	$88,982,071	$88,982,071	$88,982,071
Intergovernmental Transfers	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Hospital Authorities	$214,057,828	$214,057,828	$214,057,828	$214,057,828
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Sales and Services	$2,400,000	$2,400,000	$2,400,000	$2,400,000
Sales and Services Not Itemized	$2,400,000	$2,400,000	$2,400,000	$2,400,000
Sanctions, Fines, and Penalties	$10,475,215	$10,475,215	$10,475,215	$10,475,215
Sanctions, Fines, and Penalties Not Itemized	$10,475,215	$10,475,215	$10,475,215	$10,475,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,211,773,251	$3,211,773,251	$3,211,773,251	$3,211,773,251
State Funds Transfers	$3,211,773,251	$3,211,773,251	$3,211,773,251	$3,211,773,251
Health Insurance Payments	$2,930,915,989	$2,930,915,989	$2,930,915,989	$2,930,915,989
Optional Medicaid Services Payments	$280,857,262	$280,857,262	$280,857,262	$280,857,262
TOTAL PUBLIC FUNDS	$11,799,616,159	$11,800,351,015	$11,601,001,326	$11,607,286,047

Departmental Administration and Program Support **Continuation Budget**

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

TOTAL STATE FUNDS	$63,956,153	$63,956,153	$63,956,153	$63,956,153
State General Funds	$63,956,153	$63,956,153	$63,956,153	$63,956,153
TOTAL FEDERAL FUNDS	$240,160,879	$240,160,879	$240,160,879	$240,160,879
Federal Funds Not Itemized	$1,922,629	$1,922,629	$1,922,629	$1,922,629
Medical Assistance Program CFDA93.778	$215,201,295	$215,201,295	$215,201,295	$215,201,295
State Children's Insurance Program CFDA93.767	$23,036,955	$23,036,955	$23,036,955	$23,036,955
TOTAL AGENCY FUNDS	$2,854,039	$2,854,039	$2,854,039	$2,854,039
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Sanctions, Fines, and Penalties Not Itemized	$1,611,520	$1,611,520	$1,611,520	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191	$21,102,191	$21,102,191	$21,102,191
State Funds Transfers	$21,102,191	$21,102,191	$21,102,191	$21,102,191
Health Insurance Payments	$21,102,191	$21,102,191	$21,102,191	$21,102,191
TOTAL PUBLIC FUNDS	$328,073,262	$328,073,262	$328,073,262	$328,073,262

80.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$494,649	$494,649	$494,649	$494,649

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

State General Funds	$29,888	$29,888	$29,888	$29,888

80.3 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Health Information Exchange project.*

State General Funds	$637,850	$637,850	$637,850	$637,850
Federal Funds Not Itemized	$5,607,150	$5,607,150	$5,607,150	$5,607,150
Total Public Funds:	$6,245,000	$6,245,000	$6,245,000	$6,245,000

80.4 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the Medicaid Incentive Program.*

State General Funds	$925,554	$925,554	$925,554	$925,554
Federal Funds Not Itemized	$8,329,989	$8,329,989	$8,329,989	$8,329,989
Total Public Funds:	$9,255,543	$9,255,543	$9,255,543	$9,255,543

80.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the federally mandated implementation of expanded diagnosis and procedure codes for Medicaid billing.*

State General Funds	$1,142,675	$1,142,675	$1,142,675	$1,142,675
Medical Assistance Program CFDA93.778	$10,284,075	$10,284,075	$10,284,075	$10,284,075
Total Public Funds:	$11,426,750	$11,426,750	$11,426,750	$11,426,750

80.6 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for the managed care review contract.*

State General Funds	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Medical Assistance Program CFDA93.778	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Total Public Funds:	$2,500,000	$2,500,000	$2,500,000	$2,500,000

80.7 *Reduce funds for operations.*

State General Funds	($164,050)	($164,050)	($164,050)	($164,050)
Medical Assistance Program CFDA93.778	($164,050)	($164,050)	($164,050)	($164,050)
Total Public Funds:	($328,100)	($328,100)	($328,100)	($328,100)

80.8 *Reduce funds for contracts.*

State General Funds	($1,355,230)	($1,355,230)	($1,355,230)	($1,355,230)
Medical Assistance Program CFDA93.778	($1,355,230)	($1,355,230)	($1,355,230)	($1,355,230)
Total Public Funds:	($2,710,460)	($2,710,460)	($2,710,460)	($2,710,460)

80.100 Departmental Administration and Program Support **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$66,917,489	$66,917,489	$66,917,489	$66,917,489
State General Funds	$66,917,489	$66,917,489	$66,917,489	$66,917,489
TOTAL FEDERAL FUNDS	$264,112,813	$264,112,813	$264,112,813	$264,112,813
Federal Funds Not Itemized	$15,859,768	$15,859,768	$15,859,768	$15,859,768
Medical Assistance Program CFDA93.778	$225,216,090	$225,216,090	$225,216,090	$225,216,090
State Children's Insurance Program CFDA93.767	$23,036,955	$23,036,955	$23,036,955	$23,036,955
TOTAL AGENCY FUNDS	$2,854,039	$2,854,039	$2,854,039	$2,854,039
Rebates, Refunds, and Reimbursements	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Rebates, Refunds, and Reimbursements Not Itemized	$1,242,519	$1,242,519	$1,242,519	$1,242,519
Sanctions, Fines, and Penalties	$1,611,520	$1,611,520	$1,611,520	$1,611,520

Sanctions, Fines, and Penalties Not Itemized	$1,611,520	$1,611,520	$1,611,520	$1,611,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,102,191	$21,102,191	$21,102,191	$21,102,191
State Funds Transfers	$21,102,191	$21,102,191	$21,102,191	$21,102,191
Health Insurance Payments	$21,102,191	$21,102,191	$21,102,191	$21,102,191
TOTAL PUBLIC FUNDS	$354,986,532	$354,986,532	$354,986,532	$354,986,532

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 and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	$6,104,116	$6,104,116	$6,104,116	$6,104,116
State General Funds	$6,104,116	$6,104,116	$6,104,116	$6,104,116
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588	$172,588
Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250	$416,250
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,792,954	$6,792,954	$6,792,954	$6,792,954

81.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$44,479	$44,479	$44,479	$44,479

81.100 Health Care Access and Improvement **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$6,148,595	$6,148,595	$6,148,595	$6,148,595
State General Funds	$6,148,595	$6,148,595	$6,148,595	$6,148,595
TOTAL FEDERAL FUNDS	$588,838	$588,838	$588,838	$588,838
Federal Funds Not Itemized	$172,588	$172,588	$172,588	$172,588

Medical Assistance Program CFDA93.778	$416,250	$416,250	$416,250	$416,250
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,837,433	$6,837,433	$6,837,433	$6,837,433

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	$5,903,750	$5,903,750	$5,903,750	$5,903,750
State General Funds	$5,903,750	$5,903,750	$5,903,750	$5,903,750
TOTAL FEDERAL FUNDS	$8,461,900	$8,461,900	$8,461,900	$8,461,900
Federal Funds Not Itemized	$5,521,905	$5,521,905	$5,521,905	$5,521,905
Medical Assistance Program CFDA93.778	$2,939,995	$2,939,995	$2,939,995	$2,939,995
TOTAL PUBLIC FUNDS	$14,365,650	$14,365,650	$14,365,650	$14,365,650

82.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$82,423	$82,423	$82,423	$82,423

82.100 Healthcare Facility Regulation **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$5,986,173	$5,986,173	$5,986,173	$5,986,173
State General Funds	$5,986,173	$5,986,173	$5,986,173	$5,986,173
TOTAL FEDERAL FUNDS	$8,461,900	$8,461,900	$8,461,900	$8,461,900
Federal Funds Not Itemized	$5,521,905	$5,521,905	$5,521,905	$5,521,905
Medical Assistance Program CFDA93.778	$2,939,995	$2,939,995	$2,939,995	$2,939,995
TOTAL PUBLIC FUNDS	$14,448,073	$14,448,073	$14,448,073	$14,448,073

Indigent Care Trust Fund **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$257,075,969	$257,075,969	$257,075,969	$257,075,969
Medical Assistance Program CFDA93.778	$257,075,969	$257,075,969	$257,075,969	$257,075,969
TOTAL AGENCY FUNDS	$150,450,219	$150,450,219	$150,450,219	$150,450,219
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Sales and Services Not Itemized	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695	$8,863,695	$8,863,695	$8,863,695
Sanctions, Fines, and Penalties Not Itemized	$8,863,695	$8,863,695	$8,863,695	$8,863,695
TOTAL PUBLIC FUNDS	$407,526,188	$407,526,188	$407,526,188	$407,526,188

83.1 *Transfer funds from the Medicaid: Aged, Blind, and Disabled ($19,416,386) and Medicaid: Low-Income Medicaid ($2,143,082) programs to the Indigent Care Trust Fund program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	$21,559,468	$21,559,468	$21,559,468	$21,559,468

83.100 Indigent Care Trust Fund **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$21,559,468	$21,559,468	$21,559,468	$21,559,468
State General Funds	$21,559,468	$21,559,468	$21,559,468	$21,559,468
TOTAL FEDERAL FUNDS	$257,075,969	$257,075,969	$257,075,969	$257,075,969
Medical Assistance Program CFDA93.778	$257,075,969	$257,075,969	$257,075,969	$257,075,969
TOTAL AGENCY FUNDS	$150,450,219	$150,450,219	$150,450,219	$150,450,219
Intergovernmental Transfers	$139,386,524	$139,386,524	$139,386,524	$139,386,524
Hospital Authorities	$139,386,524	$139,386,524	$139,386,524	$139,386,524
Sales and Services	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Sales and Services Not Itemized	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Sanctions, Fines, and Penalties	$8,863,695	$8,863,695	$8,863,695	$8,863,695
Sanctions, Fines, and Penalties Not Itemized	$8,863,695	$8,863,695	$8,863,695	$8,863,695
TOTAL PUBLIC FUNDS	$429,085,656	$429,085,656	$429,085,656	$429,085,656

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	$1,338,992,813	$1,338,992,813	$1,338,992,813	$1,338,992,813
State General Funds	$1,182,182,833	$1,182,182,833	$1,182,182,833	$1,182,182,833
Nursing Home Provider Fees	$131,321,939	$131,321,939	$131,321,939	$131,321,939
Hospital Provider Fee	$25,488,041	$25,488,041	$25,488,041	$25,488,041
TOTAL FEDERAL FUNDS	$2,626,426,387	$2,626,426,387	$2,626,426,387	$2,626,426,387
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$2,623,639,173	$2,623,639,173	$2,623,639,173	$2,623,639,173
TOTAL AGENCY FUNDS	$68,842,988	$68,842,988	$68,842,988	$68,842,988
Reserved Fund Balances	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Reserved Fund Balances Not Itemized	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$4,301,550,820	$4,301,550,820	$4,301,550,820	$4,301,550,820

84.1 *Transfer funds from the Medicaid: Aged, Blind, and Disabled program to the Indigent Care Trust program for the state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	($19,416,386)	($19,416,386)	($19,416,386)	($19,416,386)
Medical Assistance Program CFDA93.778	($37,606,774)	($37,606,774)	($37,606,774)	($37,606,774)
Total Public Funds:	($57,023,160)	($57,023,160)	($57,023,160)	($57,023,160)

84.2 *Increase funds to maintain provider reimbursement and remove the 0.5% provider rate cut.*

State General Funds	$1,539,444	$1,539,444	$1,539,444	$1,539,444
Medical Assistance Program CFDA93.778	$2,981,684	$2,981,684	$2,981,684	$2,981,684
Total Public Funds:	$4,521,128	$4,521,128	$4,521,128	$4,521,128

84.3 *Increase funds to adjust member copayments down to the nearest whole or half dollar.*

State General Funds	$1,451,485	$1,451,485	$0	$1,451,485
Medical Assistance Program CFDA93.778	$2,811,320	$2,811,320	$0	$2,811,320
Total Public Funds:	$4,262,805	$4,262,805	$0	$4,262,805

84.4 *Increase funds to reflect projected Nursing Home Provider Fees.*

Medical Assistance Program CFDA93.778	$3,004,967	$3,004,967	$3,004,967	$3,004,967
Nursing Home Provider Fees	$1,551,465	$1,551,465	$1,551,465	$1,551,465
Total Public Funds:	$4,556,432	$4,556,432	$4,556,432	$4,556,432

84.5 *Increase the Nursing Home Provider Fee and use to update the nursing home reimbursement to reflect 2009 cost reports.*

Medical Assistance Program CFDA93.778	$20,691,720	$20,691,720	$20,691,720	$20,691,720
Nursing Home Provider Fees	$10,683,139	$10,683,139	$10,683,139	$10,683,139
Total Public Funds:	$31,374,859	$31,374,859	$31,374,859	$31,374,859

84.6 *Increase funds to reflect FY2011 reserves and use to fund benefits expense.*

Medical Assistance Program CFDA93.778	$96,410,755	$96,410,755	$96,410,755	$96,410,755
Reserved Fund Balances Not Itemized	$49,776,895	$49,776,895	$49,776,895	$49,776,895
Total Public Funds:	$146,187,650	$146,187,650	$146,187,650	$146,187,650

84.100 Medicaid: Aged, Blind, and Disabled **Appropriation (HB 741)**

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	$1,334,801,960	$1,334,801,960	$1,333,350,475	$1,334,801,960
State General Funds	$1,165,757,376	$1,165,757,376	$1,164,305,891	$1,165,757,376
Nursing Home Provider Fees	$143,556,543	$143,556,543	$143,556,543	$143,556,543
Hospital Provider Fee	$25,488,041	$25,488,041	$25,488,041	$25,488,041
TOTAL FEDERAL FUNDS	$2,714,720,059	$2,714,720,059	$2,711,908,739	$2,714,720,059
Federal Funds Not Itemized	$2,787,214	$2,787,214	$2,787,214	$2,787,214
Medical Assistance Program CFDA93.778	$2,711,932,845	$2,711,932,845	$2,709,121,525	$2,711,932,845
TOTAL AGENCY FUNDS	$118,619,883	$118,619,883	$118,619,883	$118,619,883
Reserved Fund Balances	$56,276,895	$56,276,895	$56,276,895	$56,276,895

Reserved Fund Balances Not Itemized	$56,276,895	$56,276,895	$56,276,895	$56,276,895
Intergovernmental Transfers	$62,342,988	$62,342,988	$62,342,988	$62,342,988
Hospital Authorities	$62,342,988	$62,342,988	$62,342,988	$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$267,288,632	$267,288,632	$267,288,632	$267,288,632
State Funds Transfers	$267,288,632	$267,288,632	$267,288,632	$267,288,632
Optional Medicaid Services Payments	$267,288,632	$267,288,632	$267,288,632	$267,288,632
TOTAL PUBLIC FUNDS	$4,435,430,534	$4,435,430,534	$4,431,167,729	$4,435,430,534

Medicaid: Low-Income Medicaid **Continuation Budget**

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

TOTAL STATE FUNDS	$939,577,761	$939,577,761	$939,577,761	$939,577,761
State General Funds	$640,361,746	$640,361,746	$640,361,746	$640,361,746
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257	$102,193,257
Hospital Provider Fee	$197,022,758	$197,022,758	$197,022,758	$197,022,758
TOTAL FEDERAL FUNDS	$1,813,018,576	$1,813,018,576	$1,813,018,576	$1,813,018,576
Medical Assistance Program CFDA93.778	$1,813,018,576	$1,813,018,576	$1,813,018,576	$1,813,018,576
TOTAL AGENCY FUNDS	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$2,778,341,500	$2,778,341,500	$2,778,341,500	$2,778,341,500

85.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*

State General Funds	($7,197,930)	($7,197,930)	($7,197,930)	($7,197,930)
Medical Assistance Program CFDA93.778	($13,941,365)	($13,941,365)	($13,941,365)	($13,941,365)
Total Public Funds:	($21,139,295)	($21,139,295)	($21,139,295)	($21,139,295)

85.2 *Increase funds to restore the FY2012 reduction to the Medicaid: Low-Income Medicaid program.*

State General Funds	$77,555,551	$77,555,551	$77,555,551	$77,555,551
Medical Assistance Program CFDA93.778	$150,214,055	$150,214,055	$150,214,055	$150,214,055
Total Public Funds:	$227,769,606	$227,769,606	$227,769,606	$227,769,606

85.3 *Increase funds to maintain 12 months of care management organization (CMO) payments.*

State General Funds	$75,612,649	$75,612,649	$0	$0
Medical Assistance Program CFDA93.778	$146,450,931	$146,450,931	$0	$0
Total Public Funds:	$222,063,580	$222,063,580	$0	$0

85.4 *Increase funds to reflect FY2011 reserves and use to fund benefits expense.*

State General Funds	($4,706,548)	($4,706,548)	($4,706,548)	($4,706,548)
Medical Assistance Program CFDA93.778	$53,597,402	$53,597,402	$53,597,402	$53,597,402
Reserved Fund Balances Not Itemized	$32,378,899	$32,378,899	$32,378,899	$32,378,899
Total Public Funds:	$81,269,753	$81,269,753	$81,269,753	$81,269,753

85.5 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Departmental Administration and Program Support program for specified projects.*

State General Funds	($3,956,079)	($3,956,079)	($3,956,079)	($3,956,079)
Medical Assistance Program CFDA93.778	($7,662,362)	($7,662,362)	($7,662,362)	($7,662,362)
Total Public Funds:	($11,618,441)	($11,618,441)	($11,618,441)	($11,618,441)

85.6 *Transfer funds from the Medicaid: Low-Income Medicaid program to the Indigent Care Trust Fund program for the state match for private hospitals eligible for the Disproportionate Share Hospital (DSH) program.*

State General Funds	($2,143,082)	($2,143,082)	($2,143,082)	($2,143,082)
Medical Assistance Program CFDA93.778	($4,150,845)	($4,150,845)	($4,150,845)	($4,150,845)
Total Public Funds:	($6,293,927)	($6,293,927)	($6,293,927)	($6,293,927)

85.7 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$3,189,513	$3,189,513	$3,189,513	$3,189,513
Medical Assistance Program CFDA93.778	$6,177,631	$6,177,631	$6,177,631	$6,177,631
Total Public Funds:	$9,367,144	$9,367,144	$9,367,144	$9,367,144

85.8 *Increase funds to adjust member copayments to the nearest whole or half dollar.*

State General Funds	$360,465	$360,465	$0	$360,465
Medical Assistance Program CFDA93.778	$698,169	$698,169	$0	$698,169
Total Public Funds:	$1,058,634	$1,058,634	$0	$1,058,634

85.9 *Increase funds to reflect projected Hospital Provider Payment revenue.*

Medical Assistance Program CFDA93.778	$2,770,121	$2,770,121	$2,770,121	$2,770,121
Hospital Provider Fee	$1,430,214	$1,430,214	$1,430,214	$1,430,214
Total Public Funds:	$4,200,335	$4,200,335	$4,200,335	$4,200,335

85.10 *Reduce funds based on projected benefit need. (S and CC:Increase funds to meet projected need)*

State General Funds		($15,127,330)	$19,270,684	$19,270,684
Medical Assistance Program CFDA93.778		$15,127,330	$37,324,570	$37,324,570
Total Public Funds:		$0	$56,595,254	$56,595,254

85.100 Medicaid: Low-Income Medicaid **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,079,722,514	$1,064,595,184	$1,023,020,084	$1,023,380,549
State General Funds	$779,076,285	$763,948,955	$722,373,855	$722,734,320
Tobacco Settlement Funds	$102,193,257	$102,193,257	$102,193,257	$102,193,257
Hospital Provider Fee	$198,452,972	$198,452,972	$198,452,972	$198,452,972
TOTAL FEDERAL FUNDS	$2,147,172,313	$2,162,299,643	$2,037,347,783	$2,038,045,952
Medical Assistance Program CFDA93.778	$2,147,172,313	$2,162,299,643	$2,037,347,783	$2,038,045,952
TOTAL AGENCY FUNDS	$44,707,215	$44,707,215	$44,707,215	$44,707,215
Reserved Fund Balances	$32,378,899	$32,378,899	$32,378,899	$32,378,899
Reserved Fund Balances Not Itemized	$32,378,899	$32,378,899	$32,378,899	$32,378,899
Intergovernmental Transfers	$12,328,316	$12,328,316	$12,328,316	$12,328,316
Hospital Authorities	$12,328,316	$12,328,316	$12,328,316	$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$13,416,847	$13,416,847	$13,416,847	$13,416,847
State Funds Transfers	$13,416,847	$13,416,847	$13,416,847	$13,416,847
Optional Medicaid Services Payments	$13,416,847	$13,416,847	$13,416,847	$13,416,847
TOTAL PUBLIC FUNDS	$3,285,018,889	$3,285,018,889	$3,118,491,929	$3,119,550,563

PeachCare **Continuation Budget**

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

TOTAL STATE FUNDS	$55,439,478	$55,439,478	$55,439,478	$55,439,478
State General Funds	$53,812,229	$53,812,229	$53,812,229	$53,812,229
Hospital Provider Fee	$1,627,249	$1,627,249	$1,627,249	$1,627,249
TOTAL FEDERAL FUNDS	$176,186,477	$176,186,477	$176,186,477	$176,186,477
State Children's Insurance Program CFDA93.767	$176,186,477	$176,186,477	$176,186,477	$176,186,477
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$231,777,738	$231,777,738	$231,777,738	$231,777,738

86.1 *Transfer funds from the Medicaid: Low-Income Medicaid program to the PeachCare program to align with projected expenditures.*

State General Funds	$7,197,930	$7,197,930	$7,197,930	$7,197,930
State Children's Insurance Program CFDA93.767	$23,007,399	$23,007,399	$23,007,399	$23,007,399
Total Public Funds:	$30,205,329	$30,205,329	$30,205,329	$30,205,329

86.2 *Increase funds to cover the transition of eligible individuals from the State Health Benefit Plan to PeachCare.*

State General Funds	$3,962,018	$3,962,018	$3,962,018	$3,962,018
State Children's Insurance Program CFDA93.767	$12,664,159	$12,664,159	$12,664,159	$12,664,159
Total Public Funds:	$16,626,177	$16,626,177	$16,626,177	$16,626,177

86.3 *Increase funds to maintain 12 months of care management organization (CMO) capitation payments.*

State General Funds	$6,576,280	$6,576,280	$0	$0
State Children's Insurance Program CFDA93.767	$21,020,362	$21,020,362	$0	$0
Total Public Funds:	$27,596,642	$27,596,642	$0	$0

86.4 *Increase funds for a provider rate increase to ensure provider access for children of state employees newly eligible and enrolled in PeachCare.*

State General Funds	$2,313,834	$2,313,834	$2,313,834	$2,313,834
State Children's Insurance Program CFDA93.767	$7,395,918	$7,395,918	$7,395,918	$7,395,918
Total Public Funds:	$9,709,752	$9,709,752	$9,709,752	$9,709,752

86.5 *Increase funds to adjust member copayments to the nearest whole or half dollar.*

State General Funds	$229,550	$229,550	$0	$229,550
State Children's Insurance Program CFDA93.767	$733,732	$733,732	$0	$733,732
Total Public Funds:	$963,282	$963,282	$0	$963,282

86.6 *Increase funds to maintain provider rates and remove the 0.5% provider rate cut.*

State General Funds	$349,622	$349,622	$349,622	$349,622
State Children's Insurance Program CFDA93.767	$1,117,529	$1,117,529	$1,117,529	$1,117,529
Total Public Funds:	$1,467,151	$1,467,151	$1,467,151	$1,467,151

86.7 *Increase funds to recognize FY2011 reserves and use to fund expenses.*

State Children's Insurance Program CFDA93.767	$1,042,909	$1,042,909	$1,042,909	$1,042,909
Reserved Fund Balances Not Itemized	$326,277	$326,277	$326,277	$326,277
Total Public Funds:	$1,369,186	$1,369,186	$1,369,186	$1,369,186

86.100 PeachCare **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$76,068,712	$76,068,712	$69,262,882	$69,492,432
State General Funds	$74,441,463	$74,441,463	$67,635,633	$67,865,183
Hospital Provider Fee	$1,627,249	$1,627,249	$1,627,249	$1,627,249
TOTAL FEDERAL FUNDS	$243,168,485	$243,168,485	$221,414,391	$222,148,123
State Children's Insurance Program CFDA93.767	$243,168,485	$243,168,485	$221,414,391	$222,148,123
TOTAL AGENCY FUNDS	$326,277	$326,277	$326,277	$326,277
Reserved Fund Balances	$326,277	$326,277	$326,277	$326,277
Reserved Fund Balances Not Itemized	$326,277	$326,277	$326,277	$326,277
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$151,783	$151,783	$151,783	$151,783
State Funds Transfers	$151,783	$151,783	$151,783	$151,783
Optional Medicaid Services Payments	$151,783	$151,783	$151,783	$151,783
TOTAL PUBLIC FUNDS	$319,715,257	$319,715,257	$291,155,333	$292,118,615

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	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,084,954,412	$3,084,954,412	$3,084,954,412	$3,084,954,412
State Funds Transfers	$3,084,954,412	$3,084,954,412	$3,084,954,412	$3,084,954,412
Health Insurance Payments	$3,084,954,412	$3,084,954,412	$3,084,954,412	$3,084,954,412
TOTAL PUBLIC FUNDS	$3,084,954,412	$3,084,954,412	$3,084,954,412	$3,084,954,412

87.1 *Reduce funds to reflect revenue and expense projections.*

Health Insurance Payments	($122,019,942)	($122,019,942)	($122,019,942)	($122,019,942)

87.2 *Increase funds to reflect the expense for the initial year of the EnGAgement wellness plan.*

Health Insurance Payments	$1,354,112	$1,354,112	$1,354,112	$1,354,112

87.3 *Increase funds to reflect the implementation of a tobacco cessation program.*

Health Insurance Payments	$1,200,000	$1,200,000	$1,200,000	$1,200,000

87.4 *Reduce funds to reflect savings from the elimination of the bariatric surgery benefit.*

Health Insurance Payments	($1,750,000)	($1,750,000)	($1,750,000)	($1,750,000)

87.5 *Reduce funds to reflect savings from offering the Tricare supplement to members who are former military personnel.*

Health Insurance Payments	($1,800,000)	($1,800,000)	($1,800,000)	($1,800,000)

87.6 *Reduce funds to reflect savings from the transition of eligible members to PeachCare.*

Health Insurance Payments	($16,000,000)	($16,000,000)	($16,000,000)	($16,000,000)

87.7 *Reduce funds to reflect savings from implementing a mandatory specialty drugs benefit.*

Health Insurance Payments	($3,620,000)	($3,620,000)	($3,620,000)	($3,620,000)

87.8 *Reduce funds to reflect savings from implementing a voluntary mail order program for maintenance drugs.*

Health Insurance Payments	($1,500,000)	($1,500,000)	($1,500,000)	($1,500,000)

87.9 *Reduce funds to reflect savings from decreasing reimbursement rates for out-of-network providers.*

Health Insurance Payments	($33,100,000)	($33,100,000)	($33,100,000)	($33,100,000)

87.10 *Reduce funds to reflect savings from implementing tiers for prescriptions in the HRA plan.*

Health Insurance Payments	($31,300,000)	($31,300,000)	($31,300,000)	($31,300,000)

87.11 *Reduce funds to reflect savings from eliminating the vision benefit in the HMO plan.*

Health Insurance Payments	($2,300,000)	($2,300,000)	($2,300,000)	($2,300,000)

87.12 *Reduce funds to reflect savings from plan design changes in the Medicare Advantage plans.*

Health Insurance Payments	($2,989,289)	($2,989,289)	($2,989,289)	($2,989,289)

87.13 *Increase funds to reflect a per member per month billings rate increase for non-certificated school service employees from $246.20 to $296.20, effective September 2011.*

Health Insurance Payments	$32,130,984	$32,130,984	$32,130,984	$32,130,984

87.14 *Increase funds to reflect a 6.2% employee premium increase due to the requirements of the Patient Protection and Affordable Care Act (PPACA).*

Health Insurance Payments	$17,900,000	$17,900,000	$17,900,000	$17,900,000

87.15 *Reduce funds to reflect a reduction in projected reimbursements through the Early Retiree Reinsurance Program.*

Health Insurance Payments	($42,000,000)	($42,000,000)	($42,000,000)	($42,000,000)

87.16 *Reduce funds to reflect the depletion of prior year funds.*

Health Insurance Payments	($50,580,920)	($50,580,920)	($50,580,920)	($50,580,920)

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

Health Insurance Payments	$81,234,441	$81,234,441	$81,234,441	$81,234,441

87.100 State Health Benefit Plan **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,909,813,798	$2,909,813,798	$2,909,813,798	$2,909,813,798
State Funds Transfers	$2,909,813,798	$2,909,813,798	$2,909,813,798	$2,909,813,798
Health Insurance Payments	$2,909,813,798	$2,909,813,798	$2,909,813,798	$2,909,813,798
TOTAL PUBLIC FUNDS	$2,909,813,798	$2,909,813,798	$2,909,813,798	$2,909,813,798

Georgia Composite Medical Board **Continuation Budget**

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

TOTAL STATE FUNDS	$1,967,046	$1,967,046	$1,967,046	$1,967,046
State General Funds	$1,967,046	$1,967,046	$1,967,046	$1,967,046
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$2,067,046	$2,067,046	$2,067,046	$2,067,046

88.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$29,695	$29,695	$29,695	$29,695

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

State General Funds	$1,562	$1,562	$1,562	$1,562

88.3 *Reduce funds for personnel ($23,768) and rent ($5,000). (H and S:Reduce funds for personnel ($28,768))*

State General Funds	($28,768)	($28,768)	($28,768)	($28,768)

88.100 Georgia Composite Medical Board **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,969,535	$1,969,535	$1,969,535	$1,969,535
State General Funds	$1,969,535	$1,969,535	$1,969,535	$1,969,535
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000

Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$2,069,535	$2,069,535	$2,069,535	$2,069,535

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	$654,416	$654,416	$654,416	$654,416
State General Funds	$654,416	$654,416	$654,416	$654,416
TOTAL PUBLIC FUNDS	$654,416	$654,416	$654,416	$654,416

89.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,244	$9,244	$9,244	$9,244

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

State General Funds	$269	$269	$269	$269

89.3 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

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

89.100 Physician Workforce, Georgia Board for: Board Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$623,929	$623,929	$623,929	$623,929
State General Funds	$623,929	$623,929	$623,929	$623,929
TOTAL PUBLIC FUNDS	$623,929	$623,929	$623,929	$623,929

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

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

TOTAL STATE FUNDS	$7,878,358	$7,878,358	$7,878,358	$7,878,358
State General Funds	$7,878,358	$7,878,358	$7,878,358	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358	$7,878,358	$7,878,358	$7,878,358

90.1 *Maximize federal participation for graduate medical education programs. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

90.100 Physician Workforce, Georgia Board for: Graduate Medical Education **Appropriation (HB 741)**

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	$7,878,358	$7,878,358	$7,878,358	$7,878,358
State General Funds	$7,878,358	$7,878,358	$7,878,358	$7,878,358
TOTAL PUBLIC FUNDS	$7,878,358	$7,878,358	$7,878,358	$7,878,358

Physician Workforce, Georgia Board for: Mercer School 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	$20,169,911	$20,169,911	$20,169,911	$20,169,911
State General Funds	$20,169,911	$20,169,911	$20,169,911	$20,169,911
TOTAL PUBLIC FUNDS	$20,169,911	$20,169,911	$20,169,911	$20,169,911

91.1 *Reduce funds for the Mercer School of Medicine operating grant.*

State General Funds	($417,454)	$0	$0	$0

91.100 Physician Workforce, Georgia Board for: Mercer School of Medicine Grant **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$19,752,457	$20,169,911	$20,169,911	$20,169,911
State General Funds	$19,752,457	$20,169,911	$20,169,911	$20,169,911
TOTAL PUBLIC FUNDS	$19,752,457	$20,169,911	$20,169,911	$20,169,911

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

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

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

92.1 *Reduce funds for the Morehouse School of Medicine operating grant.*

State General Funds	($220,865)	$0	$0	$0

92.100 Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant **Appropriation (HB 741)**

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	$10,450,609	$10,671,474	$10,671,474	$10,671,474
State General Funds	$10,450,609	$10,671,474	$10,671,474	$10,671,474
TOTAL PUBLIC FUNDS	$10,450,609	$10,671,474	$10,671,474	$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	$790,000	$790,000	$790,000	$790,000
State General Funds	$790,000	$790,000	$790,000	$790,000
TOTAL PUBLIC FUNDS	$790,000	$790,000	$790,000	$790,000

93.1 *Transfer funds from the Georgia Board for Physician Workforce Administration program to the Physicians for Rural Areas program.*

State General Funds	$40,000	$40,000	$40,000	$40,000

93.2 *Increase funds for two additional loan repayments to the Physicians for Rural Areas Assistance program.*

State General Funds		$40,000	$40,000	$40,000

93.100 Physician Workforce, Georgia Board for: Physicians for Rural Areas **Appropriation (HB 741)**

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	$870,000	$870,000	$870,000
State General Funds	$830,000	$870,000	$870,000	$870,000
TOTAL PUBLIC FUNDS	$830,000	$870,000	$870,000	$870,000

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

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

State General Funds	($56,537)	$0	$0	$0

94.100 Physician Workforce, Georgia Board for: Undergraduate Medical Education **Appropriation (HB 741)**

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	$2,675,099	$2,731,636	$2,731,636	$2,731,636
State General Funds	$2,675,099	$2,731,636	$2,731,636	$2,731,636
TOTAL PUBLIC FUNDS	$2,675,099	$2,731,636	$2,731,636	$2,731,636

Section 18: Corrections, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,054,856,930	$1,054,856,930	$1,054,856,930	$1,054,856,930
State General Funds	$1,054,856,930	$1,054,856,930	$1,054,856,930	$1,054,856,930
TOTAL FEDERAL FUNDS	$3,598,119	$3,598,119	$3,598,119	$3,598,119
Federal Funds Not Itemized	$3,598,119	$3,598,119	$3,598,119	$3,598,119
TOTAL AGENCY FUNDS	$27,709,215	$27,709,215	$27,709,215	$27,709,215
Intergovernmental Transfers	$9,239,293	$9,239,293	$9,239,293	$9,239,293
Intergovernmental Transfers Not Itemized	$9,239,293	$9,239,293	$9,239,293	$9,239,293
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$17,814,818	$17,814,818	$17,814,818	$17,814,818
Sales and Services Not Itemized	$17,814,818	$17,814,818	$17,814,818	$17,814,818
TOTAL PUBLIC FUNDS	$1,086,164,264	$1,086,164,264	$1,086,164,264	$1,086,164,264
	Section Total - Final			
TOTAL STATE FUNDS	$1,083,172,822	$1,082,717,850	$1,083,172,822	$1,082,717,850
State General Funds	$1,083,172,822	$1,082,717,850	$1,083,172,822	$1,082,717,850
TOTAL FEDERAL FUNDS	$3,598,119	$3,598,119	$3,598,119	$3,598,119
Federal Funds Not Itemized	$3,598,119	$3,598,119	$3,598,119	$3,598,119
TOTAL AGENCY FUNDS	$27,709,215	$27,709,215	$27,709,215	$27,709,215
Intergovernmental Transfers	$9,239,293	$9,239,293	$9,239,293	$9,239,293
Intergovernmental Transfers Not Itemized	$9,239,293	$9,239,293	$9,239,293	$9,239,293
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$17,814,818	$17,814,818	$17,814,818	$17,814,818
Sales and Services Not Itemized	$17,814,818	$17,814,818	$17,814,818	$17,814,818
TOTAL PUBLIC FUNDS	$1,114,480,156	$1,114,025,184	$1,114,480,156	$1,114,025,184

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	$6,005,846	$6,005,846	$6,005,846	$6,005,846
State General Funds	$6,005,846	$6,005,846	$6,005,846	$6,005,846
TOTAL AGENCY FUNDS	$7,046	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$6,012,892	$6,012,892	$6,012,892	$6,012,892

95.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$61,473	$61,473	$61,473	$61,473

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

State General Funds	$8,513	$8,513	$8,513	$8,513

95.100 Bainbridge Probation Substance Abuse Treatment Center **Appropriation (HB 741)**

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	$6,075,832	$6,075,832	$6,075,832	$6,075,832
State General Funds	$6,075,832	$6,075,832	$6,075,832	$6,075,832
TOTAL AGENCY FUNDS	$7,046	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$6,082,878	$6,082,878	$6,082,878	$6,082,878

County Jail Subsidy **Continuation Budget**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

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

96.1 *Increase funds for jail subsidy payments to local jails for housing Department of Corrections inmates.*

State General Funds	$5,568,358	$5,568,358	$5,568,358	$5,568,358

96.100 County Jail Subsidy **Appropriation (HB 741)**

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	$15,165,082	$15,165,082	$15,165,082	$15,165,082
State General Funds	$15,165,082	$15,165,082	$15,165,082	$15,165,082
TOTAL PUBLIC FUNDS	$15,165,082	$15,165,082	$15,165,082	$15,165,082

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$50,685,350	$50,685,350	$50,685,350	$50,685,350
State General Funds	$50,685,350	$50,685,350	$50,685,350	$50,685,350
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$598,273	$598,273	$598,273	$598,273
Sales and Services	$598,273	$598,273	$598,273	$598,273
Sales and Services Not Itemized	$598,273	$598,273	$598,273	$598,273
TOTAL PUBLIC FUNDS	$51,354,178	$51,354,178	$51,354,178	$51,354,178

97.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$597,900	$597,900	$597,900	$597,900

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

State General Funds	$353,027	$353,027	$353,027	$353,027

97.3 *Increase funds for the Bostick facility renovation to provide 150 beds for medically fragile offenders.*

State General Funds	$6,000,000	$6,000,000	$6,000,000	$6,000,000

97.4 *Transfer funds from the Departmental Administration program to the Offender Management, Probation Supervision, and State Prisons programs for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	($5,450,000)	($5,450,000)	($5,450,000)	($5,450,000)

97.5 *Reduce funds for personnel in the Operations, Planning, and Training Division. (CC:Reduce funds in the State Prisons program)*

State General Funds		($454,972)	$0	$0

97.100 Departmental Administration **Appropriation (HB 741)**

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	$52,186,277	$51,731,305	$52,186,277	$52,186,277
State General Funds	$52,186,277	$51,731,305	$52,186,277	$52,186,277
TOTAL FEDERAL FUNDS	$70,555	$70,555	$70,555	$70,555
Federal Funds Not Itemized	$70,555	$70,555	$70,555	$70,555
TOTAL AGENCY FUNDS	$598,273	$598,273	$598,273	$598,273
Sales and Services	$598,273	$598,273	$598,273	$598,273
Sales and Services Not Itemized	$598,273	$598,273	$598,273	$598,273
TOTAL PUBLIC FUNDS	$52,855,105	$52,400,133	$52,855,105	$52,855,105

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	$27,449,792	$27,449,792	$27,449,792	$27,449,792
State General Funds	$27,449,792	$27,449,792	$27,449,792	$27,449,792
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380	$252,380
Federal Funds Not Itemized	$252,380	$252,380	$252,380	$252,380
TOTAL AGENCY FUNDS	$466,491	$466,491	$466,491	$466,491

Intergovernmental Transfers	$16,491	$16,491	$16,491	$16,491
Intergovernmental Transfers Not Itemized	$16,491	$16,491	$16,491	$16,491
Sales and Services	$450,000	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$28,168,663	$28,168,663	$28,168,663	$28,168,663

98.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$422,887	$422,887	$422,887	$422,887

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

State General Funds	$48,947	$48,947	$48,947	$48,947

98.100 Detention Centers **Appropriation (HB 741)**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$27,921,626	$27,921,626	$27,921,626	$27,921,626
State General Funds	$27,921,626	$27,921,626	$27,921,626	$27,921,626
TOTAL FEDERAL FUNDS	$252,380	$252,380	$252,380	$252,380
Federal Funds Not Itemized	$252,380	$252,380	$252,380	$252,380
TOTAL AGENCY FUNDS	$466,491	$466,491	$466,491	$466,491
Intergovernmental Transfers	$16,491	$16,491	$16,491	$16,491
Intergovernmental Transfers Not Itemized	$16,491	$16,491	$16,491	$16,491
Sales and Services	$450,000	$450,000	$450,000	$450,000
Sales and Services Not Itemized	$450,000	$450,000	$450,000	$450,000
TOTAL PUBLIC FUNDS	$28,640,497	$28,640,497	$28,640,497	$28,640,497

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	$27,375,116	$27,375,116	$27,375,116	$27,375,116
State General Funds	$27,375,116	$27,375,116	$27,375,116	$27,375,116
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721	$1,069,721
Federal Funds Not Itemized	$1,069,721	$1,069,721	$1,069,721	$1,069,721
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,644,837	$28,644,837	$28,644,837	$28,644,837

99.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,944	$20,944	$20,944	$20,944

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

State General Funds	$4,606	$4,606	$4,606	$4,606

99.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$96,818	$96,818	$96,818	$96,818

99.100 Food and Farm Operations **Appropriation (HB 741)**

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	$27,497,484	$27,497,484	$27,497,484	$27,497,484
State General Funds	$27,497,484	$27,497,484	$27,497,484	$27,497,484
TOTAL FEDERAL FUNDS	$1,069,721	$1,069,721	$1,069,721	$1,069,721
Federal Funds Not Itemized	$1,069,721	$1,069,721	$1,069,721	$1,069,721
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$28,767,205	$28,767,205	$28,767,205	$28,767,205

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	$202,554,271	$202,554,271	$202,554,271	$202,554,271
State General Funds	$202,554,271	$202,554,271	$202,554,271	$202,554,271
TOTAL AGENCY FUNDS	$5,390,000	$5,390,000	$5,390,000	$5,390,000
Sales and Services	$5,390,000	$5,390,000	$5,390,000	$5,390,000
Sales and Services Not Itemized	$5,390,000	$5,390,000	$5,390,000	$5,390,000
TOTAL PUBLIC FUNDS	$207,944,271	$207,944,271	$207,944,271	$207,944,271

100.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$177,932	$177,932	$177,932	$177,932

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

State General Funds	$4,088	$4,088	$4,088	$4,088

100.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$334,545	$334,545	$334,545	$334,545

100.100 Health **Appropriation (HB 741)**

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	$203,070,836	$203,070,836	$203,070,836	$203,070,836
State General Funds	$203,070,836	$203,070,836	$203,070,836	$203,070,836
TOTAL AGENCY FUNDS	$5,390,000	$5,390,000	$5,390,000	$5,390,000
Sales and Services	$5,390,000	$5,390,000	$5,390,000	$5,390,000
Sales and Services Not Itemized	$5,390,000	$5,390,000	$5,390,000	$5,390,000
TOTAL PUBLIC FUNDS	$208,460,836	$208,460,836	$208,460,836	$208,460,836

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	$42,040,243	$42,040,243	$42,040,243	$42,040,243
State General Funds	$42,040,243	$42,040,243	$42,040,243	$42,040,243
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,070,243	$42,070,243	$42,070,243	$42,070,243

101.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$59,315	$59,315	$59,315	$59,315

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

State General Funds	$16,981	$16,981	$16,981	$16,981

101.3 *Transfer funds from the Departmental Administration program to the Offender Management program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$150,000	$150,000	$150,000	$150,000

101.100 Offender Management **Appropriation (HB 741)**

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	$42,266,539	$42,266,539	$42,266,539	$42,266,539
State General Funds	$42,266,539	$42,266,539	$42,266,539	$42,266,539
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$42,296,539	$42,296,539	$42,296,539	$42,296,539

Parole Revocation Centers **Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

TOTAL STATE FUNDS	$4,620,927	$4,620,927	$4,620,927	$4,620,927
State General Funds	$4,620,927	$4,620,927	$4,620,927	$4,620,927
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500	$7,500
Federal Funds Not Itemized	$7,500	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000	$405,000
Sales and Services Not Itemized	$405,000	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$5,033,427	$5,033,427	$5,033,427	$5,033,427

102.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$78,958	$78,958	$78,958	$78,958

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

State General Funds	$7,373	$7,373	$7,373	$7,373

102.100 Parole Revocation Centers **Appropriation (HB 741)**

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	$4,707,258	$4,707,258	$4,707,258	$4,707,258
State General Funds	$4,707,258	$4,707,258	$4,707,258	$4,707,258
TOTAL FEDERAL FUNDS	$7,500	$7,500	$7,500	$7,500
Federal Funds Not Itemized	$7,500	$7,500	$7,500	$7,500
TOTAL AGENCY FUNDS	$405,000	$405,000	$405,000	$405,000
Sales and Services	$405,000	$405,000	$405,000	$405,000
Sales and Services Not Itemized	$405,000	$405,000	$405,000	$405,000
TOTAL PUBLIC FUNDS	$5,119,758	$5,119,758	$5,119,758	$5,119,758

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	$99,634,010	$99,634,010	$99,634,010	$99,634,010
State General Funds	$99,634,010	$99,634,010	$99,634,010	$99,634,010
TOTAL PUBLIC FUNDS	$99,634,010	$99,634,010	$99,634,010	$99,634,010

103.100 Private Prisons **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$99,634,010	$99,634,010	$99,634,010	$99,634,010
State General Funds	$99,634,010	$99,634,010	$99,634,010	$99,634,010
TOTAL PUBLIC FUNDS	$99,634,010	$99,634,010	$99,634,010	$99,634,010

Probation Supervision **Continuation Budget**

The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

TOTAL STATE FUNDS	$89,353,763	$89,353,763	$89,353,763	$89,353,763
State General Funds	$89,353,763	$89,353,763	$89,353,763	$89,353,763
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$89,453,763	$89,453,763	$89,453,763	$89,453,763

104.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,424,798	$1,424,798	$1,424,798	$1,424,798

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

State General Funds	$330,999	$330,999	$330,999	$330,999

104.3 *Transfer funds from the Departmental Administration program to the Probation Supervision program for the Georgia Enterprise Technology Services (GETS) contracts to align funding with the functional budget program.*

State General Funds	$2,800,000	$2,800,000	$2,800,000	$2,800,000

104.99 ***Amendment****: 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.*

Senate*: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0	$0

104.100 Probation Supervision **Appropriation (HB 741)**

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	$93,909,560	$93,909,560	$93,909,560	$93,909,560
State General Funds	$93,909,560	$93,909,560	$93,909,560	$93,909,560
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$94,009,560	$94,009,560	$94,009,560	$94,009,560

State Prisons **Continuation Budget**

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

TOTAL STATE FUNDS	$467,149,934	$467,149,934	$467,149,934	$467,149,934
State General Funds	$467,149,934	$467,149,934	$467,149,934	$467,149,934
TOTAL FEDERAL FUNDS	$2,197,963	$2,197,963	$2,197,963	$2,197,963
Federal Funds Not Itemized	$2,197,963	$2,197,963	$2,197,963	$2,197,963
TOTAL AGENCY FUNDS	$20,512,405	$20,512,405	$20,512,405	$20,512,405
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Intergovernmental Transfers Not Itemized	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$10,634,499	$10,634,499	$10,634,499	$10,634,499
Sales and Services Not Itemized	$10,634,499	$10,634,499	$10,634,499	$10,634,499
TOTAL PUBLIC FUNDS	$489,860,302	$489,860,302	$489,860,302	$489,860,302

105.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,415,896	$7,415,896	$7,415,896	$7,415,896

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

State General Funds	$616,024	$616,024	$616,024	$616,024

105.3 *Increase funds to convert three Pre-Release Centers (PRCs) to Residential Substance Abuse Treatment Centers (RSATs) to provide 600 additional treatment beds for incarcerated offenders.*

State General Funds	$4,200,644	$4,200,644	$4,200,644	$4,200,644

105.4 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.*

State General Funds	$4,135,776	$4,135,776	$1,529,318	$1,529,318

105.5 *Transfer funds from the Departmental Administration program to the State Prisons program for the Georgia Enterprise Technology Services (GETS) contract to align funding with the functional budget program.*

State General Funds	$2,500,000	$2,500,000	$2,500,000	$2,500,000

105.6 *Reduce funds.*

State General Funds				($454,972)

105.99 ***Amendment****: 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.*

Senate*: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0	$0

105.100 State Prisons **Appropriation (HB 741)**

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	$486,018,274	$486,018,274	$483,411,816	$482,956,844
State General Funds	$486,018,274	$486,018,274	$483,411,816	$482,956,844
TOTAL FEDERAL FUNDS	$2,197,963	$2,197,963	$2,197,963	$2,197,963
Federal Funds Not Itemized	$2,197,963	$2,197,963	$2,197,963	$2,197,963
TOTAL AGENCY FUNDS	$20,512,405	$20,512,405	$20,512,405	$20,512,405
Intergovernmental Transfers	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Intergovernmental Transfers Not Itemized	$9,222,802	$9,222,802	$9,222,802	$9,222,802
Royalties and Rents	$655,104	$655,104	$655,104	$655,104
Royalties and Rents Not Itemized	$655,104	$655,104	$655,104	$655,104
Sales and Services	$10,634,499	$10,634,499	$10,634,499	$10,634,499

Sales and Services Not Itemized	$10,634,499	$10,634,499	$10,634,499	$10,634,499
TOTAL PUBLIC FUNDS	$508,728,642	$508,728,642	$506,122,184	$505,667,212

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	$28,390,954	$28,390,954	$28,390,954	$28,390,954
State General Funds	$28,390,954	$28,390,954	$28,390,954	$28,390,954
TOTAL PUBLIC FUNDS	$28,390,954	$28,390,954	$28,390,954	$28,390,954

106.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$419,136	$419,136	$419,136	$419,136

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

State General Funds	$45,730	$45,730	$45,730	$45,730

106.3 *Transfer funds and 104 positions from the Transitional Centers program to the State Prisons program to align budget with expenditures.*

State General Funds	($4,135,776)	($4,135,776)	($1,529,318)	($1,529,318)

106.100 Transitional Centers **Appropriation (HB 741)**

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	$24,720,044	$24,720,044	$27,326,502	$27,326,502
State General Funds	$24,720,044	$24,720,044	$27,326,502	$27,326,502
TOTAL PUBLIC FUNDS	$24,720,044	$24,720,044	$27,326,502	$27,326,502

Section 19: Defense, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$8,862,426	$8,862,426	$8,862,426	$8,862,426
State General Funds	$8,862,426	$8,862,426	$8,862,426	$8,862,426

TOTAL FEDERAL FUNDS	$51,415,118	$51,415,118	$51,415,118	$51,415,118
Federal Funds Not Itemized	$51,415,118	$51,415,118	$51,415,118	$51,415,118
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$66,726,110	$66,726,110	$66,726,110	$66,726,110

Section Total - Final

TOTAL STATE FUNDS	$8,923,542	$8,923,542	$8,923,542	$8,923,542
State General Funds	$8,923,542	$8,923,542	$8,923,542	$8,923,542
TOTAL FEDERAL FUNDS	$51,415,118	$51,415,118	$51,415,118	$51,415,118
Federal Funds Not Itemized	$51,415,118	$51,415,118	$51,415,118	$51,415,118
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$66,787,226	$66,787,226	$66,787,226	$66,787,226

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	$1,152,780	$1,152,780	$1,152,780	$1,152,780
State General Funds	$1,152,780	$1,152,780	$1,152,780	$1,152,780
TOTAL FEDERAL FUNDS	$594,059	$594,059	$594,059	$594,059
Federal Funds Not Itemized	$594,059	$594,059	$594,059	$594,059
TOTAL PUBLIC FUNDS	$1,746,839	$1,746,839	$1,746,839	$1,746,839

107.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$18,178	$18,178	$18,178	$18,178

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

State General Funds	$46,549	$46,549	$46,549	$46,549

107.3 *Reduce funds for personnel by increasing the utilization of federal funds and holding three positions vacant.*

State General Funds	($84,867)	($84,867)	($84,867)	($84,867)

107.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$1,132,640	$1,132,640	$1,132,640	$1,132,640
State General Funds	$1,132,640	$1,132,640	$1,132,640	$1,132,640
TOTAL FEDERAL FUNDS	$594,059	$594,059	$594,059	$594,059
Federal Funds Not Itemized	$594,059	$594,059	$594,059	$594,059
TOTAL PUBLIC FUNDS	$1,726,699	$1,726,699	$1,726,699	$1,726,699

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	$4,542,956	$4,542,956	$4,542,956	$4,542,956
State General Funds	$4,542,956	$4,542,956	$4,542,956	$4,542,956
TOTAL FEDERAL FUNDS	$41,554,643	$41,554,643	$41,554,643	$41,554,643
Federal Funds Not Itemized	$41,554,643	$41,554,643	$41,554,643	$41,554,643

TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$52,546,165	$52,546,165	$52,546,165	$52,546,165

108.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$42,914	$42,914	$42,914	$42,914

108.100 Military Readiness **Appropriation (HB 741)**

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	$4,585,870	$4,585,870	$4,585,870	$4,585,870
State General Funds	$4,585,870	$4,585,870	$4,585,870	$4,585,870
TOTAL FEDERAL FUNDS	$41,554,643	$41,554,643	$41,554,643	$41,554,643
Federal Funds Not Itemized	$41,554,643	$41,554,643	$41,554,643	$41,554,643
TOTAL AGENCY FUNDS	$6,448,566	$6,448,566	$6,448,566	$6,448,566
Contributions, Donations, and Forfeitures	$17,305	$17,305	$17,305	$17,305
Contributions, Donations, and Forfeitures Not Itemized	$17,305	$17,305	$17,305	$17,305
Intergovernmental Transfers	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Intergovernmental Transfers Not Itemized	$4,988,048	$4,988,048	$4,988,048	$4,988,048
Royalties and Rents	$177,212	$177,212	$177,212	$177,212
Royalties and Rents Not Itemized	$177,212	$177,212	$177,212	$177,212
Sales and Services	$1,266,001	$1,266,001	$1,266,001	$1,266,001
Sales and Services Not Itemized	$1,266,001	$1,266,001	$1,266,001	$1,266,001
TOTAL PUBLIC FUNDS	$52,589,079	$52,589,079	$52,589,079	$52,589,079

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	$3,166,690	$3,166,690	$3,166,690	$3,166,690
State General Funds	$3,166,690	$3,166,690	$3,166,690	$3,166,690
TOTAL FEDERAL FUNDS	$9,266,416	$9,266,416	$9,266,416	$9,266,416
Federal Funds Not Itemized	$9,266,416	$9,266,416	$9,266,416	$9,266,416
TOTAL PUBLIC FUNDS	$12,433,106	$12,433,106	$12,433,106	$12,433,106

109.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$38,342	$38,342	$38,342	$38,342

109.100 Youth Educational Services **Appropriation (HB 741)**

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	$3,205,032	$3,205,032	$3,205,032	$3,205,032
State General Funds	$3,205,032	$3,205,032	$3,205,032	$3,205,032
TOTAL FEDERAL FUNDS	$9,266,416	$9,266,416	$9,266,416	$9,266,416
Federal Funds Not Itemized	$9,266,416	$9,266,416	$9,266,416	$9,266,416
TOTAL PUBLIC FUNDS	$12,471,448	$12,471,448	$12,471,448	$12,471,448

Section 20: Driver Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$57,053,533	$57,053,533	$57,053,533	$57,053,533
State General Funds	$57,053,533	$57,053,533	$57,053,533	$57,053,533
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$59,897,654	$59,897,654	$59,897,654	$59,897,654

	Section Total - Final			
TOTAL STATE FUNDS	$58,860,043	$58,860,043	$58,860,043	$58,860,043
State General Funds	$58,860,043	$58,860,043	$58,860,043	$58,860,043
TOTAL AGENCY FUNDS	$2,844,121	$2,844,121	$2,844,121	$2,844,121
Sales and Services	$2,844,121	$2,844,121	$2,844,121	$2,844,121
Sales and Services Not Itemized	$2,844,121	$2,844,121	$2,844,121	$2,844,121
TOTAL PUBLIC FUNDS	$61,704,164	$61,704,164	$61,704,164	$61,704,164

Customer Service Support **Continuation Budget**

The purpose of this appropriation is for administration of license issuance, as well as driver training and education regulatory programs.

TOTAL STATE FUNDS	$8,941,118	$8,941,118	$8,941,118	$8,941,118
State General Funds	$8,941,118	$8,941,118	$8,941,118	$8,941,118
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$9,441,975	$9,441,975	$9,441,975	$9,441,975

110.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$76,068	$76,068	$76,068	$76,068

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

State General Funds	$224,631	$224,631	$224,631	$224,631

110.3 *Reduce funds for personnel.*

State General Funds	($178,822)	($178,822)	($178,822)	($178,822)

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

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

House*: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and*

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

State General Funds	$0	$0	$0	$0

110.100 Customer Service Support **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$9,062,995	$9,062,995	$9,062,995	$9,062,995
State General Funds	$9,062,995	$9,062,995	$9,062,995	$9,062,995
TOTAL AGENCY FUNDS	$500,857	$500,857	$500,857	$500,857
Sales and Services	$500,857	$500,857	$500,857	$500,857
Sales and Services Not Itemized	$500,857	$500,857	$500,857	$500,857
TOTAL PUBLIC FUNDS	$9,563,852	$9,563,852	$9,563,852	$9,563,852

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	$47,277,449	$47,277,449	$47,277,449	$47,277,449
State General Funds	$47,277,449	$47,277,449	$47,277,449	$47,277,449
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$49,105,284	$49,105,284	$49,105,284	$49,105,284

111.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$481,829	$481,829	$481,829	$481,829

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

State General Funds	$1,186,511	$1,186,511	$1,186,511	$1,186,511

111.100 License Issuance **Appropriation (HB 741)**

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	$48,945,789	$48,945,789	$48,945,789	$48,945,789
State General Funds	$48,945,789	$48,945,789	$48,945,789	$48,945,789
TOTAL AGENCY FUNDS	$1,827,835	$1,827,835	$1,827,835	$1,827,835
Sales and Services	$1,827,835	$1,827,835	$1,827,835	$1,827,835
Sales and Services Not Itemized	$1,827,835	$1,827,835	$1,827,835	$1,827,835
TOTAL PUBLIC FUNDS	$50,773,624	$50,773,624	$50,773,624	$50,773,624

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	$834,966	$834,966	$834,966	$834,966
State General Funds	$834,966	$834,966	$834,966	$834,966
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,350,395	$1,350,395	$1,350,395	$1,350,395

112.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,016	$12,016	$12,016	$12,016

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

State General Funds	$20,977	$20,977	$20,977	$20,977

112.3 *Reduce funds for contracts for the Online Certification Reporting Application (OCRA).*

State General Funds	($16,700)	($16,700)	($16,700)	($16,700)

112.100 Regulatory Compliance **Appropriation (HB 741)**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations. The purpose of this appropriation is also to certify ignition interlock device providers.

TOTAL STATE FUNDS	$851,259	$851,259	$851,259	$851,259
State General Funds	$851,259	$851,259	$851,259	$851,259
TOTAL AGENCY FUNDS	$515,429	$515,429	$515,429	$515,429
Sales and Services	$515,429	$515,429	$515,429	$515,429
Sales and Services Not Itemized	$515,429	$515,429	$515,429	$515,429
TOTAL PUBLIC FUNDS	$1,366,688	$1,366,688	$1,366,688	$1,366,688

Section 21: Early Care and Learning, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$301,820,403	$301,820,403	$301,820,403	$301,820,403
State General Funds	$1,187,817	$1,187,817	$1,187,817	$1,187,817
Lottery Proceeds	$300,632,586	$300,632,586	$300,632,586	$300,632,586
TOTAL FEDERAL FUNDS	$154,814,640	$154,814,640	$154,814,640	$154,814,640
Federal Funds Not Itemized	$123,974,758	$123,974,758	$123,974,758	$123,974,758
Child Care & Development Block Grant CFDA93.575	$30,839,882	$30,839,882	$30,839,882	$30,839,882
TOTAL AGENCY FUNDS	$139,250	$139,250	$139,250	$139,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550	$103,550
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750	$750
TOTAL PUBLIC FUNDS	$456,774,293	$456,774,293	$456,774,293	$456,774,293

	Section Total - Final			
TOTAL STATE FUNDS	$301,901,533	$301,894,033	$301,894,033	$301,894,033
State General Funds	$1,210,533	$1,203,033	$1,203,033	$1,203,033

Lottery Proceeds	$300,691,000	$300,691,000	$300,691,000	$300,691,000
TOTAL FEDERAL FUNDS	$154,814,640	$154,814,640	$154,814,640	$153,614,640
Federal Funds Not Itemized	$123,974,758	$123,974,758	$123,974,758	$123,974,758
Child Care & Development Block Grant CFDA93.575	$30,839,882	$30,839,882	$30,839,882	$29,639,882
TOTAL AGENCY FUNDS	$139,250	$139,250	$139,250	$139,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550	$103,550
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750	$750
TOTAL PUBLIC FUNDS	$456,855,423	$456,847,923	$456,847,923	$455,647,923

Child Care Services **Continuation Budget**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$1,187,817	$1,187,817	$1,187,817	$1,187,817
State General Funds	$1,187,817	$1,187,817	$1,187,817	$1,187,817
TOTAL FEDERAL FUNDS	$6,839,882	$6,839,882	$6,839,882	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882	$6,839,882	$6,839,882	$6,839,882
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000	$15,000
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750	$750
TOTAL PUBLIC FUNDS	$8,042,699	$8,042,699	$8,042,699	$8,042,699

113.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,716	$22,716	$22,716	$22,716

113.2 *Reduce funds for operations.*

State General Funds		($7,500)	($7,500)	($7,500)

113.100 Child Care Services **Appropriation (HB 741)**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	$1,210,533	$1,203,033	$1,203,033	$1,203,033
State General Funds	$1,210,533	$1,203,033	$1,203,033	$1,203,033
TOTAL FEDERAL FUNDS	$6,839,882	$6,839,882	$6,839,882	$6,839,882
Child Care & Development Block Grant CFDA93.575	$6,839,882	$6,839,882	$6,839,882	$6,839,882
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000	$15,000
Rebates, Refunds, and Reimbursements	$14,250	$14,250	$14,250	$14,250
Rebates, Refunds, and Reimbursements Not Itemized	$14,250	$14,250	$14,250	$14,250
Sales and Services	$750	$750	$750	$750
Sales and Services Not Itemized	$750	$750	$750	$750
TOTAL PUBLIC FUNDS	$8,065,415	$8,057,915	$8,057,915	$8,057,915

Nutrition **Continuation Budget**

The purpose of this appropriation is to ensure that USDA compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$121,100,000	$121,100,000	$121,100,000	$121,100,000
Federal Funds Not Itemized	$121,100,000	$121,100,000	$121,100,000	$121,100,000
TOTAL PUBLIC FUNDS	$121,100,000	$121,100,000	$121,100,000	$121,100,000

114.100 Nutrition **Appropriation (HB 741)**

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	$121,100,000	$121,100,000	$121,100,000	$121,100,000

Federal Funds Not Itemized	$121,100,000	$121,100,000	$121,100,000	$121,100,000
TOTAL PUBLIC FUNDS	$121,100,000	$121,100,000	$121,100,000	$121,100,000

Pre-Kindergarten Program **Continuation Budget**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four year olds.

TOTAL STATE FUNDS	$300,632,586	$300,632,586	$300,632,586	$300,632,586
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$300,632,586	$300,632,586	$300,632,586	$300,632,586
TOTAL FEDERAL FUNDS	$367,823	$367,823	$367,823	$367,823
Federal Funds Not Itemized	$367,823	$367,823	$367,823	$367,823
TOTAL PUBLIC FUNDS	$301,000,409	$301,000,409	$301,000,409	$301,000,409

115.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds	$57,828	$57,828	$57,828	$57,828

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

Lottery Proceeds	$586	$586	$586	$586

115.100 Pre-Kindergarten Program **Appropriation (HB 741)**

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	$300,691,000	$300,691,000	$300,691,000	$300,691,000
Lottery Proceeds	$300,691,000	$300,691,000	$300,691,000	$300,691,000
TOTAL FEDERAL FUNDS	$367,823	$367,823	$367,823	$367,823
Federal Funds Not Itemized	$367,823	$367,823	$367,823	$367,823
TOTAL PUBLIC FUNDS	$301,058,823	$301,058,823	$301,058,823	$301,058,823

Quality Initiatives **Continuation Budget**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$26,506,935	$26,506,935	$26,506,935	$26,506,935
Federal Funds Not Itemized	$2,506,935	$2,506,935	$2,506,935	$2,506,935
Child Care & Development Block Grant CFDA93.575	$24,000,000	$24,000,000	$24,000,000	$24,000,000
TOTAL AGENCY FUNDS	$124,250	$124,250	$124,250	$124,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550	$103,550
TOTAL PUBLIC FUNDS	$26,631,185	$26,631,185	$26,631,185	$26,631,185

116.1 *Transfer one-time funds to the Department of Public Health for the Children 1st program.*

Child Care & Development Block Grant CFDA93.575	($1,200,000)

116.100 Quality Initiatives **Appropriation (HB 741)**

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	$26,506,935	$26,506,935	$26,506,935	$25,306,935
Federal Funds Not Itemized	$2,506,935	$2,506,935	$2,506,935	$2,506,935
Child Care & Development Block Grant CFDA93.575	$24,000,000	$24,000,000	$24,000,000	$22,800,000
TOTAL AGENCY FUNDS	$124,250	$124,250	$124,250	$124,250
Contributions, Donations, and Forfeitures	$20,700	$20,700	$20,700	$20,700
Contributions, Donations, and Forfeitures Not Itemized	$20,700	$20,700	$20,700	$20,700
Intergovernmental Transfers	$103,550	$103,550	$103,550	$103,550
Intergovernmental Transfers Not Itemized	$103,550	$103,550	$103,550	$103,550
TOTAL PUBLIC FUNDS	$26,631,185	$26,631,185	$26,631,185	$25,431,185

Section 22: Economic Development, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$39,688,684	$39,688,684	$39,688,684	$39,688,684
State General Funds	$32,019,738	$32,019,738	$32,019,738	$32,019,738
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$909,400	$909,400	$909,400	$909,400
Federal Funds Not Itemized	$909,400	$909,400	$909,400	$909,400
TOTAL AGENCY FUNDS	$20,370	$20,370	$20,370	$20,370
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244	$20,244
Sales and Services	$126	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126	$126
TOTAL PUBLIC FUNDS	$40,618,454	$40,618,454	$40,618,454	$40,618,454
	Section Total - Final			
TOTAL STATE FUNDS	$39,131,341	$38,981,341	$39,156,341	$39,156,341
State General Funds	$31,462,395	$31,312,395	$31,487,395	$31,487,395
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$909,400	$909,400	$909,400	$909,400
Federal Funds Not Itemized	$909,400	$909,400	$909,400	$909,400
TOTAL AGENCY FUNDS	$20,370	$20,370	$20,370	$20,370
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244	$20,244
Sales and Services	$126	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126	$126
TOTAL PUBLIC FUNDS	$40,061,111	$39,911,111	$40,086,111	$40,086,111

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	$574,268	$574,268	$574,268	$574,268
State General Funds	$574,268	$574,268	$574,268	$574,268

TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,233,668	$1,233,668	$1,233,668	$1,233,668

117.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$5,932	$5,932	$5,932	$5,932

117.100 Arts, Georgia Council for the **Appropriation (HB 741)**

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	$580,200	$580,200	$580,200	$580,200
State General Funds	$580,200	$580,200	$580,200	$580,200
TOTAL FEDERAL FUNDS	$659,400	$659,400	$659,400	$659,400
Federal Funds Not Itemized	$659,400	$659,400	$659,400	$659,400
TOTAL PUBLIC FUNDS	$1,239,600	$1,239,600	$1,239,600	$1,239,600

Business Recruitment and Expansion **Continuation Budget**

The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

TOTAL STATE FUNDS	$7,708,241	$7,708,241	$7,708,241	$7,708,241
State General Funds	$7,708,241	$7,708,241	$7,708,241	$7,708,241
TOTAL PUBLIC FUNDS	$7,708,241	$7,708,241	$7,708,241	$7,708,241

118.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$72,528	$72,528	$72,528	$72,528

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

State General Funds	$666	$666	$666	$666

118.3 *Reduce funds for personnel and eliminate one vacant position.*

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

118.4 *Reduce funds for marketing.*

State General Funds	($196,974)	($196,974)	($206,974)	($206,974)

118.100 Business Recruitment and Expansion **Appropriation (HB 741)**

The purpose of this appropriation is to recruit, retain, and expand businesses in Georgia through a statewide network of regional project managers, foreign and domestic marketing, and participation in Georgia Allies.

TOTAL STATE FUNDS	$7,484,461	$7,484,461	$7,474,461	$7,474,461
State General Funds	$7,484,461	$7,484,461	$7,474,461	$7,474,461
TOTAL PUBLIC FUNDS	$7,484,461	$7,484,461	$7,474,461	$7,474,461

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	$3,996,523	$3,996,523	$3,996,523	$3,996,523
State General Funds	$3,996,523	$3,996,523	$3,996,523	$3,996,523
TOTAL AGENCY FUNDS	$126	$126	$126	$126
Sales and Services	$126	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126	$126
TOTAL PUBLIC FUNDS	$3,996,649	$3,996,649	$3,996,649	$3,996,649

119.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$48,479	$48,479	$48,479	$48,479

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

State General Funds	$251	$251	$251	$251

119.3 *Reduce funds for personnel.*

State General Funds	($80,545)	($80,545)	($80,545)	($80,545)

119.4 *Reduce funds for equipment.*

State General Funds	($15,597)	($15,597)	($15,597)	($15,597)

119.5 *Increase funds for telecommunications expenses.*

State General Funds	$150,000	$0	$0	$0

119.6 *Reduce funds marketing.*

State General Funds	($14,723)	($14,723)	($14,723)	($14,723)

119.100 Departmental Administration **Appropriation (HB 741)**

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	$4,084,388	$3,934,388	$3,934,388	$3,934,388
State General Funds	$4,084,388	$3,934,388	$3,934,388	$3,934,388
TOTAL AGENCY FUNDS	$126	$126	$126	$126
Sales and Services	$126	$126	$126	$126
Sales and Services Not Itemized	$126	$126	$126	$126
TOTAL PUBLIC FUNDS	$4,084,514	$3,934,514	$3,934,514	$3,934,514

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	$1,010,892	$1,010,892	$1,010,892	$1,010,892
State General Funds	$1,010,892	$1,010,892	$1,010,892	$1,010,892
TOTAL PUBLIC FUNDS	$1,010,892	$1,010,892	$1,010,892	$1,010,892

120.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,753	$9,753	$9,753	$9,753

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

State General Funds	$20	$20	$20	$20

120.3 *Reduce funds for marketing.*

State General Funds	($50,000)	($50,000)	($50,000)	($50,000)

120.100 Film, Video, and Music **Appropriation (HB 741)**

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	$970,665	$970,665	$970,665	$970,665
State General Funds	$970,665	$970,665	$970,665	$970,665
TOTAL PUBLIC FUNDS	$970,665	$970,665	$970,665	$970,665

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; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	$13,634,805	$13,634,805	$13,634,805	$13,634,805
State General Funds	$5,965,859	$5,965,859	$5,965,859	$5,965,859
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000	$250,000
Federal Funds Not Itemized	$250,000	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$13,884,805	$13,884,805	$13,884,805	$13,884,805

122.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,412	$9,412	$9,412	$9,412

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

State General Funds	$52	$52	$52	$52

122.3 *Reduce funds for contracts with the Georgia Research Alliance.*

State General Funds	($90,047)	($90,047)	($90,047)	($90,047)

122.100 Innovation and Technology **Appropriation (HB 741)**

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators and other companies; provide contract funds for Georgia Research Alliance (GRA) for economic development activities including but not limited to supporting Georgia-based companies and university research; and provide contract funds for Georgia Cancer Coalition for ongoing research and prevention.

TOTAL STATE FUNDS	$13,554,222	$13,554,222	$13,554,222	$13,554,222
State General Funds	$5,885,276	$5,885,276	$5,885,276	$5,885,276
Tobacco Settlement Funds	$7,668,946	$7,668,946	$7,668,946	$7,668,946
TOTAL FEDERAL FUNDS	$250,000	$250,000	$250,000	$250,000
Federal Funds Not Itemized	$250,000	$250,000	$250,000	$250,000
TOTAL PUBLIC FUNDS	$13,804,222	$13,804,222	$13,804,222	$13,804,222

International Relations and Trade **Continuation Budget**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	$2,101,547	$2,101,547	$2,101,547	$2,101,547
State General Funds	$2,101,547	$2,101,547	$2,101,547	$2,101,547
TOTAL PUBLIC FUNDS	$2,101,547	$2,101,547	$2,101,547	$2,101,547

123.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,401	$16,401	$16,401	$16,401

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

State General Funds	$120	$120	$120	$120

123.100 International Relations and Trade **Appropriation (HB 741)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	$2,118,068	$2,118,068	$2,118,068	$2,118,068
State General Funds	$2,118,068	$2,118,068	$2,118,068	$2,118,068
TOTAL PUBLIC FUNDS	$2,118,068	$2,118,068	$2,118,068	$2,118,068

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	$896,415	$896,415	$896,415	$896,415
State General Funds	$896,415	$896,415	$896,415	$896,415
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$916,659	$916,659	$916,659	$916,659

124.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$12,980	$12,980	$12,980	$12,980

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

State General Funds	$72	$72	$72	$72

124.3 *Reduce funds for equipment.*

State General Funds	($5,100)	($5,100)	($5,100)	($5,100)

124.100 Small and Minority Business Development **Appropriation (HB 741)**

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	$904,367	$904,367	$904,367	$904,367
State General Funds	$904,367	$904,367	$904,367	$904,367
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244

Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures Not Itemized	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$924,611	$924,611	$924,611	$924,611

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 cultural and tourism development as well as the Georgia Historical Society and the Georgia Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,590,993	$9,590,993	$9,590,993	$9,590,993
State General Funds	$9,590,993	$9,590,993	$9,590,993	$9,590,993
TOTAL PUBLIC FUNDS	$9,590,993	$9,590,993	$9,590,993	$9,590,993

125.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$66,039	$66,039	$66,039	$66,039

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

State General Funds	$792	$792	$792	$792

125.3 *Reduce funds for personnel and eliminate two filled positions.*

State General Funds	($147,854)	($147,854)	($147,854)	($147,854)

125.4 *Reduce funds for marketing.*

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

125.5 *Transfer funds added in HB78 (2011 Session) to the Civil War Commission for tourism promotion related to the sesquicentennial.*

State General Funds			($10,000)	$0

125.100 Tourism **Appropriation (HB 741)**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund cultural and tourism development as well as the Georgia Historical Society and the Georgia

Humanities Council contracts, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	$9,434,970	$9,434,970	$9,424,970	$9,434,970
State General Funds	$9,434,970	$9,434,970	$9,424,970	$9,434,970
TOTAL PUBLIC FUNDS	$9,434,970	$9,434,970	$9,424,970	$9,434,970

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	$175,000	$175,000	$175,000	$175,000
State General Funds	$175,000	$175,000	$175,000	$175,000
TOTAL PUBLIC FUNDS	$175,000	$175,000	$175,000	$175,000

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

State General Funds	($175,000)	($175,000)	$0	$0

126.100 Payments to Georgia Medical Center Authority **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$0	$0	$175,000	$175,000
State General Funds	$0	$0	$175,000	$175,000
TOTAL PUBLIC FUNDS	$0	$0	$175,000	$175,000

Civil War Commission **Continuation Budget**

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

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

999.1 *Transfer funds from the Department of Economic Development for tourism promotion related to the sesquicentennial.*

State General Funds	$10,000	$0

999.2 *Increase funds for tourism promotion related to the sesquicentennial.*

State General Funds	$10,000	$10,000

999.100 Civil War Commission **Appropriation (HB 741)**

The purpose of this appropriation is to coordinate planning, preservation, and promotion of structures, buildings, sites, and battlefields associated with the Civil War and to acquire or provide funds for the acquisition of Civil War battlefields, cemeteries and other historic properties associated with the Civil War.

TOTAL STATE FUNDS	$20,000	$10,000
State General Funds	$20,000	$10,000
TOTAL PUBLIC FUNDS	$20,000	$10,000

Section 23: Education, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$6,969,195,136	$6,969,195,136	$6,969,195,136	$6,969,195,136
State General Funds	$6,969,195,136	$6,969,195,136	$6,969,195,136	$6,969,195,136
TOTAL FEDERAL FUNDS	$1,181,149,614	$1,181,149,614	$1,181,149,614	$1,181,149,614
Federal Funds Not Itemized	$1,181,149,614	$1,181,149,614	$1,181,149,614	$1,181,149,614
TOTAL AGENCY FUNDS	$4,620,465	$4,620,465	$4,620,465	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130	$1,924,130	$1,924,130	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130	$1,924,130	$1,924,130	$1,924,130
Reserved Fund Balances	$745,406	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406	$745,406
Intergovernmental Transfers	$828,560	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560	$828,560
Sales and Services	$1,122,369	$1,122,369	$1,122,369	$1,122,369
Sales and Services Not Itemized	$1,122,369	$1,122,369	$1,122,369	$1,122,369
TOTAL PUBLIC FUNDS	$8,154,965,215	$8,154,965,215	$8,154,965,215	$8,154,965,215
	Section Total - Final			
TOTAL STATE FUNDS	$7,060,812,381	$7,074,493,258	$7,070,206,054	$7,075,837,688
State General Funds	$6,895,225,906	$6,908,906,783	$6,904,619,579	$6,910,251,213
Revenue Shortfall Reserve for K-12 Needs	$165,586,475	$165,586,475	$165,586,475	$165,586,475
TOTAL FEDERAL FUNDS	$1,181,149,614	$1,731,400,525	$1,731,400,525	$1,731,400,525

Federal Funds Not Itemized	$1,181,149,614	$1,731,400,525	$1,731,400,525	$1,731,400,525
TOTAL AGENCY FUNDS	$4,620,465	$4,620,465	$4,620,465	$4,620,465
Contributions, Donations, and Forfeitures	$1,924,130	$1,924,130	$1,924,130	$1,924,130
Contributions, Donations, and Forfeitures Not Itemized	$1,924,130	$1,924,130	$1,924,130	$1,924,130
Reserved Fund Balances	$745,406	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406	$745,406
Intergovernmental Transfers	$828,560	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560	$828,560
Sales and Services	$1,122,369	$1,122,369	$1,122,369	$1,122,369
Sales and Services Not Itemized	$1,122,369	$1,122,369	$1,122,369	$1,122,369
TOTAL PUBLIC FUNDS	$8,246,582,460	$8,810,514,248	$8,806,227,044	$8,811,858,678

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	$7,727,787	$7,727,787	$7,727,787	$7,727,787
State General Funds	$7,727,787	$7,727,787	$7,727,787	$7,727,787
TOTAL FEDERAL FUNDS	$124,318	$124,318	$124,318	$124,318
Federal Funds Not Itemized	$124,318	$124,318	$124,318	$124,318
TOTAL PUBLIC FUNDS	$7,852,105	$7,852,105	$7,852,105	$7,852,105

127.1 *Reduce funds for operations for Extended Day/Year.*

State General Funds	($44,522)	$0	$0	$0

127.2 *Reduce funds for operations for Area Teacher Program.*

State General Funds	($21,794)	$0	$0	$0

127.3 *Reduce funds for operations for Young Farmers.*

State General Funds	($39,076)	$0	$0	$0

127.4 *Reduce funds for operations for Youth Camps.*

State General Funds	($49,164)	$0	$0	$0

127.5 *Reduce funds for operations.*

State General Funds		($77,278)	($77,278)	($77,278)

127.100 Agricultural Education **Appropriation (HB 741)**

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	$7,573,231	$7,650,509	$7,650,509	$7,650,509
State General Funds	$7,573,231	$7,650,509	$7,650,509	$7,650,509
TOTAL FEDERAL FUNDS	$124,318	$124,318	$124,318	$124,318
Federal Funds Not Itemized	$124,318	$124,318	$124,318	$124,318
TOTAL PUBLIC FUNDS	$7,697,549	$7,774,827	$7,774,827	$7,774,827

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	$29,052,221	$29,052,221	$29,052,221	$29,052,221
State General Funds	$29,052,221	$29,052,221	$29,052,221	$29,052,221
TOTAL FEDERAL FUNDS	$60,985,311	$60,985,311	$60,985,311	$60,985,311
Federal Funds Not Itemized	$60,985,311	$60,985,311	$60,985,311	$60,985,311
TOTAL AGENCY FUNDS	$2,179,129	$2,179,129	$2,179,129	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723	$1,433,723	$1,433,723	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723	$1,433,723	$1,433,723	$1,433,723
Reserved Fund Balances	$745,406	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406	$745,406
TOTAL PUBLIC FUNDS	$92,216,661	$92,216,661	$92,216,661	$92,216,661

128.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$408,548	$408,548	$408,548	$408,548

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

Revenue Shortfall Reserve for K-12 Needs	$24,096	$24,096	$24,096	$24,096

128.3 *Reduce funds for operations.*

State General Funds	($33,176)	($33,176)	($33,176)	($33,176)

128.100 Central Office **Appropriation (HB 741)**

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	$29,451,689	$29,451,689	$29,451,689	$29,451,689
State General Funds	$29,019,045	$29,019,045	$29,019,045	$29,019,045
Revenue Shortfall Reserve for K-12 Needs	$432,644	$432,644	$432,644	$432,644
TOTAL FEDERAL FUNDS	$60,985,311	$60,985,311	$60,985,311	$60,985,311
Federal Funds Not Itemized	$60,985,311	$60,985,311	$60,985,311	$60,985,311
TOTAL AGENCY FUNDS	$2,179,129	$2,179,129	$2,179,129	$2,179,129
Contributions, Donations, and Forfeitures	$1,433,723	$1,433,723	$1,433,723	$1,433,723
Contributions, Donations, and Forfeitures Not Itemized	$1,433,723	$1,433,723	$1,433,723	$1,433,723
Reserved Fund Balances	$745,406	$745,406	$745,406	$745,406
Reserved Fund Balances Not Itemized	$745,406	$745,406	$745,406	$745,406
TOTAL PUBLIC FUNDS	$92,616,129	$92,616,129	$92,616,129	$92,616,129

Charter Schools **Continuation Budget**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	$2,148,300	$2,148,300	$2,148,300	$2,148,300
State General Funds	$2,148,300	$2,148,300	$2,148,300	$2,148,300
TOTAL FEDERAL FUNDS	$5,556,475	$5,556,475	$5,556,475	$5,556,475
Federal Funds Not Itemized	$5,556,475	$5,556,475	$5,556,475	$5,556,475
TOTAL PUBLIC FUNDS	$7,704,775	$7,704,775	$7,704,775	$7,704,775

129.1 *Reduce funds for planning grants.*

State General Funds	($34,973)	($34,973)	($34,973)	($34,973)

129.2 *Reduce funds for facilities grants.*

State General Funds	($119,781)	($119,781)	($119,781)	($119,781)

129.100 Charter Schools **Appropriation (HB 741)**

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	$1,993,546
State General Funds	$1,993,546	$1,993,546	$1,993,546	$1,993,546
TOTAL FEDERAL FUNDS	$5,556,475	$5,556,475	$5,556,475	$5,556,475
Federal Funds Not Itemized	$5,556,475	$5,556,475	$5,556,475	$5,556,475
TOTAL PUBLIC FUNDS	$7,550,021	$7,550,021	$7,550,021	$7,550,021

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	$933,100
State General Funds	$933,100	$933,100	$933,100	$933,100
TOTAL PUBLIC FUNDS	$933,100	$933,100	$933,100	$933,100

130.1 *Reduce funds for grants to local affiliates.*

State General Funds	($18,662)	($18,662)	($18,662)	($18,662)

130.100 Communities in Schools **Appropriation (HB 741)**

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	$914,438	$914,438	$914,438	$914,438
State General Funds	$914,438	$914,438	$914,438	$914,438
TOTAL PUBLIC FUNDS	$914,438	$914,438	$914,438	$914,438

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	$1,002,800	$1,002,800	$1,002,800	$1,002,800
State General Funds	$1,002,800	$1,002,800	$1,002,800	$1,002,800
TOTAL PUBLIC FUNDS	$1,002,800	$1,002,800	$1,002,800	$1,002,800

131.1 *Reduce funds for operations.*

State General Funds	($20,056)	($20,056)	($20,056)	($20,056)

131.100 Curriculum Development **Appropriation (HB 741)**

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	$982,744	$982,744	$982,744	$982,744
State General Funds	$982,744	$982,744	$982,744	$982,744
TOTAL PUBLIC FUNDS	$982,744	$982,744	$982,744	$982,744

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	$0
TOTAL FEDERAL FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992	$1,025,153,992
Federal Funds Not Itemized	$1,025,153,992	$1,025,153,992	$1,025,153,992	$1,025,153,992
TOTAL PUBLIC FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992	$1,025,153,992

132.100 Federal Programs **Appropriation (HB 741)**

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

TOTAL FEDERAL FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992	$1,025,153,992
Federal Funds Not Itemized	$1,025,153,992	$1,025,153,992	$1,025,153,992	$1,025,153,992
TOTAL PUBLIC FUNDS	$1,025,153,992	$1,025,153,992	$1,025,153,992	$1,025,153,992

Georgia Learning Resources System **Continuation Budget**

The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$12,565,793	$12,565,793	$12,565,793	$12,565,793
Federal Funds Not Itemized	$12,565,793	$12,565,793	$12,565,793	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793	$12,565,793	$12,565,793	$12,565,793

133.100 Georgia Learning Resources System **Appropriation (HB 741)**

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	$12,565,793	$12,565,793	$12,565,793	$12,565,793
Federal Funds Not Itemized	$12,565,793	$12,565,793	$12,565,793	$12,565,793
TOTAL PUBLIC FUNDS	$12,565,793	$12,565,793	$12,565,793	$12,565,793

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	$4,792,820	$4,792,820	$4,792,820	$4,792,820
State General Funds	$4,792,820	$4,792,820	$4,792,820	$4,792,820
TOTAL AGENCY FUNDS	$1,018,214	$1,018,214	$1,018,214	$1,018,214
Sales and Services	$1,018,214	$1,018,214	$1,018,214	$1,018,214
Sales and Services Not Itemized	$1,018,214	$1,018,214	$1,018,214	$1,018,214
TOTAL PUBLIC FUNDS	$5,811,034	$5,811,034	$5,811,034	$5,811,034

134.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$4,409	$4,409	$4,409	$4,409

134.2 *Reduce funds for operations.*

State General Funds	($95,856)	($95,856)	($95,856)	($95,856)

134.100 Georgia Virtual School **Appropriation (HB 741)**

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	$4,701,373	$4,701,373	$4,701,373	$4,701,373
State General Funds	$4,696,964	$4,696,964	$4,696,964	$4,696,964
Revenue Shortfall Reserve for K-12 Needs	$4,409	$4,409	$4,409	$4,409
TOTAL AGENCY FUNDS	$1,018,214	$1,018,214	$1,018,214	$1,018,214
Sales and Services	$1,018,214	$1,018,214	$1,018,214	$1,018,214
Sales and Services Not Itemized	$1,018,214	$1,018,214	$1,018,214	$1,018,214
TOTAL PUBLIC FUNDS	$5,719,587	$5,719,587	$5,719,587	$5,719,587

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

135.1 *Reduce funds for contracts.*

State General Funds	($2,880)	($2,880)	($2,880)	($2,880)

135.100 Georgia Youth Science and Technology **Appropriation (HB 741)**

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	$141,120	$141,120	$141,120	$141,120
State General Funds	$141,120	$141,120	$141,120	$141,120
TOTAL PUBLIC FUNDS	$141,120	$141,120	$141,120	$141,120

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	$962,908	$962,908	$962,908	$962,908
State General Funds	$962,908	$962,908	$962,908	$962,908
TOTAL PUBLIC FUNDS	$962,908	$962,908	$962,908	$962,908

136.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$3,087	$3,087	$3,087	$3,087

136.2 *Reduce funds for operations.*

State General Funds	($19,258)	($19,258)	($19,258)	($19,258)

136.100 Governor's Honors Program **Appropriation (HB 741)**

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	$946,737	$946,737	$946,737	$946,737
State General Funds	$943,650	$943,650	$943,650	$943,650
Revenue Shortfall Reserve for K-12 Needs	$3,087	$3,087	$3,087	$3,087
TOTAL PUBLIC FUNDS	$946,737	$946,737	$946,737	$946,737

Information Technology Services **Continuation Budget**

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

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

137.1 *Reduce funds for internet access due to reduced subscription and usage.*

State General Funds	($66,436)	($66,436)	$0	$0

137.100 Information Technology Services **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$3,255,367	$3,255,367	$3,321,803	$3,321,803
State General Funds	$3,255,367	$3,255,367	$3,321,803	$3,321,803
TOTAL PUBLIC FUNDS	$3,255,367	$3,255,367	$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: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.

TOTAL STATE FUNDS	$16,867,421	$16,867,421	$16,867,421	$16,867,421
State General Funds	$16,867,421	$16,867,421	$16,867,421	$16,867,421
TOTAL PUBLIC FUNDS	$16,867,421	$16,867,421	$16,867,421	$16,867,421

138.1 *Reduce funds for Residential Treatment Centers.*

State General Funds	($76,628)	$0	$0	$0

138.2 *Reduce funds for Sparsity Grants.*

State General Funds	($53,700)	($53,700)	($53,700)	($53,700)

138.3 *Reduce funds for Georgia Special Needs Scholarships.*

State General Funds	($207,020)	($207,020)	$0	$0

138.4 *Transfer funds to the Quality Basic Education program for Georgia Special Needs Scholarships.(S and CC:Adjust based on actual enrollment)*

State General Funds	($10,144,033)	($10,144,033)	($10,939,310)	($10,918,066)

138.5 *Increase funds for a midterm adjustment for enrollment growth for Georgia Special Needs Scholarships.*

State General Funds			$588,257	$567,013

138.99 ***Amendment****: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*
Senate*: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*
House*: The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

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

State General Funds	$0	$0	$0	$0

138.100 Non Quality Basic Education Formula Grants **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$6,386,040	$6,462,668	$6,462,668	$6,462,668
State General Funds	$6,386,040	$6,462,668	$6,462,668	$6,462,668
TOTAL PUBLIC FUNDS	$6,386,040	$6,462,668	$6,462,668	$6,462,668

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	$23,119,188	$23,119,188	$23,119,188	$23,119,188
State General Funds	$23,119,188	$23,119,188	$23,119,188	$23,119,188
TOTAL FEDERAL FUNDS	$24,637,301	$24,637,301	$24,637,301	$24,637,301
Federal Funds Not Itemized	$24,637,301	$24,637,301	$24,637,301	$24,637,301
TOTAL PUBLIC FUNDS	$47,756,489	$47,756,489	$47,756,489	$47,756,489

139.1 *Reduce funds for the school lunch program.*

State General Funds	($775,965)	($775,965)	($775,965)	($775,965)

139.2 *Increase funds to reflect projected receipts.*

Federal Funds Not Itemized		$550,250,911	$550,250,911	$550,250,911

139.100 Nutrition **Appropriation (HB 741)**

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	$22,343,223	$22,343,223	$22,343,223	$22,343,223
State General Funds	$22,343,223	$22,343,223	$22,343,223	$22,343,223
TOTAL FEDERAL FUNDS	$24,637,301	$574,888,212	$574,888,212	$574,888,212

Federal Funds Not Itemized	$24,637,301	$574,888,212	$574,888,212	$574,888,212
TOTAL PUBLIC FUNDS	$46,980,524	$597,231,435	$597,231,435	$597,231,435

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	$27,891,099	$27,891,099	$27,891,099	$27,891,099
State General Funds	$27,891,099	$27,891,099	$27,891,099	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099	$27,891,099	$27,891,099	$27,891,099

140.100 Preschool Handicapped **Appropriation (HB 741)**

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	$27,891,099	$27,891,099	$27,891,099	$27,891,099
State General Funds	$27,891,099	$27,891,099	$27,891,099	$27,891,099
TOTAL PUBLIC FUNDS	$27,891,099	$27,891,099	$27,891,099	$27,891,099

Pupil Transportation **Continuation Budget**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$130,310,693	$130,310,693	$130,310,693	$130,310,693
State General Funds	$130,310,693	$130,310,693	$130,310,693	$130,310,693
TOTAL PUBLIC FUNDS	$130,310,693	$130,310,693	$130,310,693	$130,310,693

141.1 *Reduce funds.*

State General Funds	($2,606,214)	($2,606,214)	($2,606,214)	($2,606,214)

141.100 Pupil Transportation **Appropriation (HB 741)**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	$127,704,479	$127,704,479	$127,704,479	$127,704,479
State General Funds	$127,704,479	$127,704,479	$127,704,479	$127,704,479
TOTAL PUBLIC FUNDS	$127,704,479	$127,704,479	$127,704,479	$127,704,479

Quality Basic Education Equalization **Continuation Budget**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587	$436,158,587	$436,158,587	$436,158,587
State General Funds	$436,158,587	$436,158,587	$436,158,587	$436,158,587
TOTAL PUBLIC FUNDS	$436,158,587	$436,158,587	$436,158,587	$436,158,587

142.1 *Increase funds for one-time funding for school systems with decreased Equalization earnings in FY13 due to new formula calculations per HB824 (2012 Session). (S:Implement a two-year phase-in of new formula calculations per HB824 (2012 Session) instead of providing partial funding of hold harmless for school systems with decreased Equalization earnings)(CC:Reflect funds in line 142.101)*

Revenue Shortfall Reserve for K-12 Needs	$7,000,000	$0	$0

142.100 Quality Basic Education Equalization **Appropriation (HB 741)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking in the lowest 75% of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	$436,158,587	$443,158,587	$436,158,587	$436,158,587
State General Funds	$436,158,587	$436,158,587	$436,158,587	$436,158,587
Revenue Shortfall Reserve for K-12 Needs		$7,000,000		$0
TOTAL PUBLIC FUNDS	$436,158,587	$443,158,587	$436,158,587	$436,158,587

142.101 Special Project - Quality Basic Education Equalization: The purpose of this appropriation is to increase funds for one-time funding for school systems with decreased Equalization earnings in FY13 due to new formula calculations per HB824 (2012 Session).

Revenue Shortfall Reserve for K-12 Needs	$5,000,000

Impact of Change Record:

This is a special project. For details see 142.101

Quality Basic Education Local Five Mill Share **Continuation Budget**

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

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

143.100 Quality Basic Education Local Five Mill Share **Appropriation (HB 741)**

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

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

Quality Basic Education Program **Continuation Budget**

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

TOTAL STATE FUNDS	$7,816,655,183	$7,816,655,183	$7,816,655,183	$7,816,655,183
State General Funds	$7,816,655,183	$7,816,655,183	$7,816,655,183	$7,816,655,183
TOTAL PUBLIC FUNDS	$7,816,655,183	$7,816,655,183	$7,816,655,183	$7,816,655,183

144.1 *Increase funds for a midterm adjustment for enrollment growth. (H and S:Adjust based on actuals)(CC:Reflect growth funds for Georgia Special Needs Scholarships in line 144.3)*

Revenue Shortfall Reserve for K-12 Needs	$87,924,513	$85,913,816	$85,913,816	$85,346,803

144.2 *Increase funds for a grant to the State Special Charter Schools. (H and CC:Adjust based on projected expenditures)*

Revenue Shortfall Reserve for K-12 Needs	$8,647,953	$7,618,717	$8,647,953	$7,618,717

144.3 *Transfer funds from the Non-Quality Basic Education Grants program for Georgia Special Needs Scholarships. (S and CC:Adjust based on actual enrollment)*

State General Funds	$10,144,033	$10,144,033	$10,939,310	$10,918,066

144.4 *Replace funds.*

State General Funds	($68,145,242)	($54,871,222)	($59,983,159)	($54,367,261)
Revenue Shortfall Reserve for K-12 Needs	$68,145,242	$54,871,222	$59,983,159	$54,367,261
Total Public Funds:	$0	$0	$0	$0

144.5 *Increase funds for certified math and science teachers per HB280 (2010 Session) not currently funded due to error. (S:Increase funds for FY2011 earnings for certified math and science teachers per HB280 (2010 Session) not funded due to error, and fund such earnings for FY2012 in the FY2013 General Budget, in accordance with the rest of training and experience)(CC:Increase funds for certified math and science teachers per HB280 (2010 Session) not currently funded due to error)*

Revenue Shortfall Reserve for K-12 Needs		$6,453,320	$3,512,147	$7,024,294

144.6 *Increase funds for Charter System Grants.*

Revenue Shortfall Reserve for K-12 Needs		$2,860,633	$2,860,633	$2,860,633

144.7 *Increase funds for virtual State Special Charter Schools.*

Revenue Shortfall Reserve for K-12 Needs			$3,800,000	$2,500,000

144.100 Quality Basic Education Program **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$7,923,371,682	$7,929,645,702	$7,932,329,042	$7,932,923,696
State General Funds	$7,758,653,974	$7,771,927,994	$7,767,611,334	$7,773,205,988
Revenue Shortfall Reserve for K-12 Needs	$164,717,708	$157,717,708	$164,717,708	$159,717,708
TOTAL PUBLIC FUNDS	$7,923,371,682	$7,929,645,702	$7,932,329,042	$7,932,923,696

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	$8,571,299	$8,571,299	$8,571,299	$8,571,299
State General Funds	$8,571,299	$8,571,299	$8,571,299	$8,571,299
TOTAL PUBLIC FUNDS	$8,571,299	$8,571,299	$8,571,299	$8,571,299

145.1 *Reduce funds for Education Technology Centers.*

State General Funds	($60,487)	($60,487)	($60,487)	($60,487)

145.2 *Reduce funds for Regional Education Service Agencies (RESA) core services.*

State General Funds	($110,939)	$0	($36,980)	$0

145.100 Regional Education Service Agencies **Appropriation (HB 741)**

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	$8,399,873	$8,510,812	$8,473,832	$8,510,812
State General Funds	$8,399,873	$8,510,812	$8,473,832	$8,510,812
TOTAL PUBLIC FUNDS	$8,399,873	$8,510,812	$8,473,832	$8,510,812

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	$5,161,681	$5,161,681	$5,161,681	$5,161,681
State General Funds	$5,161,681	$5,161,681	$5,161,681	$5,161,681
TOTAL PUBLIC FUNDS	$5,161,681	$5,161,681	$5,161,681	$5,161,681

146.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$72,714	$72,714	$72,714	$72,714

146.2 *Reduce funds for personnel to reflect savings from holding three positions vacant for half a year.*

State General Funds	($125,000)	($125,000)	($125,000)	($125,000)

146.3 *Reduce funds for operations.*

State General Funds	($100,734)	($100,734)	($100,734)	($100,734)

146.100 School Improvement **Appropriation (HB 741)**

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	$5,008,661	$5,008,661	$5,008,661	$5,008,661
State General Funds	$4,935,947	$4,935,947	$4,935,947	$4,935,947
Revenue Shortfall Reserve for K-12 Needs	$72,714	$72,714	$72,714	$72,714
TOTAL PUBLIC FUNDS	$5,008,661	$5,008,661	$5,008,661	$5,008,661

School Nurses **Continuation Budget**

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$26,399,520	$26,399,520	$26,399,520	$26,399,520
State General Funds	$26,399,520	$26,399,520	$26,399,520	$26,399,520
TOTAL PUBLIC FUNDS	$26,399,520	$26,399,520	$26,399,520	$26,399,520

147.1 *Reduce funds for operations.*

State General Funds	($527,990)	($527,990)	($527,990)	($527,990)

147.100 School Nurses **Appropriation (HB 741)**

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	$25,871,530	$25,871,530	$25,871,530	$25,871,530
State General Funds	$25,871,530	$25,871,530	$25,871,530	$25,871,530
TOTAL PUBLIC FUNDS	$25,871,530	$25,871,530	$25,871,530	$25,871,530

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	$64,275,760	$64,275,760	$64,275,760	$64,275,760
State General Funds	$64,275,760	$64,275,760	$64,275,760	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895	$2,972,895	$2,972,895	$2,972,895

Federal Funds Not Itemized	$2,972,895	$2,972,895	$2,972,895	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655	$67,248,655	$67,248,655	$67,248,655

148.100 Severely Emotionally Disturbed **Appropriation (HB 741)**

The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

TOTAL STATE FUNDS	$64,275,760	$64,275,760	$64,275,760	$64,275,760
State General Funds	$64,275,760	$64,275,760	$64,275,760	$64,275,760
TOTAL FEDERAL FUNDS	$2,972,895	$2,972,895	$2,972,895	$2,972,895
Federal Funds Not Itemized	$2,972,895	$2,972,895	$2,972,895	$2,972,895
TOTAL PUBLIC FUNDS	$67,248,655	$67,248,655	$67,248,655	$67,248,655

State Interagency Transfers **Continuation Budget**

The purpose of this appropriation is to provide health insurance to retired teachers and non-certificated personnel and to pass through funding via a contract. These transfers include health insurance for retired teachers and non-certificated personnel, special education services in other state agencies, teacher's retirement, and vocational funding for the post-secondary vocational education agency.

TOTAL STATE FUNDS	$8,497,963	$8,497,963	$8,497,963	$8,497,963
State General Funds	$8,497,963	$8,497,963	$8,497,963	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804	$16,458,804	$16,458,804	$16,458,804
Federal Funds Not Itemized	$16,458,804	$16,458,804	$16,458,804	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767	$24,956,767	$24,956,767	$24,956,767

149.99 ***Amendment****: 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.*

Senate*: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0	$0

149.100 State Interagency Transfers **Appropriation (HB 741)**

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	$8,497,963
State General Funds	$8,497,963	$8,497,963	$8,497,963	$8,497,963
TOTAL FEDERAL FUNDS	$16,458,804	$16,458,804	$16,458,804	$16,458,804
Federal Funds Not Itemized	$16,458,804	$16,458,804	$16,458,804	$16,458,804
TOTAL PUBLIC FUNDS	$24,956,767	$24,956,767	$24,956,767	$24,956,767

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	$23,379,119	$23,379,119	$23,379,119	$23,379,119
State General Funds	$23,379,119	$23,379,119	$23,379,119	$23,379,119
TOTAL AGENCY FUNDS	$1,423,122	$1,423,122	$1,423,122	$1,423,122
Contributions, Donations, and Forfeitures	$490,407	$490,407	$490,407	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407	$490,407	$490,407	$490,407
Intergovernmental Transfers	$828,560	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155	$104,155
Sales and Services Not Itemized	$104,155	$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS	$24,802,241	$24,802,241	$24,802,241	$24,802,241

150.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Revenue Shortfall Reserve for K-12 Needs	$355,913	$355,913	$355,913	$355,913

150.100 State Schools **Appropriation (HB 741)**

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	$23,735,032	$23,735,032	$23,735,032	$23,735,032
State General Funds	$23,379,119	$23,379,119	$23,379,119	$23,379,119

Revenue Shortfall Reserve for K-12 Needs	$355,913	$355,913	$355,913	$355,913
TOTAL AGENCY FUNDS	$1,423,122	$1,423,122	$1,423,122	$1,423,122
Contributions, Donations, and Forfeitures	$490,407	$490,407	$490,407	$490,407
Contributions, Donations, and Forfeitures Not Itemized	$490,407	$490,407	$490,407	$490,407
Intergovernmental Transfers	$828,560	$828,560	$828,560	$828,560
Intergovernmental Transfers Not Itemized	$828,560	$828,560	$828,560	$828,560
Sales and Services	$104,155	$104,155	$104,155	$104,155
Sales and Services Not Itemized	$104,155	$104,155	$104,155	$104,155
TOTAL PUBLIC FUNDS	$25,158,154	$25,158,154	$25,158,154	$25,158,154

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	$14,201,164	$14,201,164	$14,201,164	$14,201,164
State General Funds	$14,201,164	$14,201,164	$14,201,164	$14,201,164
TOTAL FEDERAL FUNDS	$16,012,923	$16,012,923	$16,012,923	$16,012,923
Federal Funds Not Itemized	$16,012,923	$16,012,923	$16,012,923	$16,012,923
TOTAL PUBLIC FUNDS	$30,214,087	$30,214,087	$30,214,087	$30,214,087

151.1 *Reduce funds for the Extended Day/Year Program. (H and S:Reduce funds for operations)*

State General Funds	($342,207)	($200,195)	($200,195)	($200,195)

151.100 Technology/Career Education **Appropriation (HB 741)**

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	$13,858,957	$14,000,969	$14,000,969	$14,000,969
State General Funds	$13,858,957	$14,000,969	$14,000,969	$14,000,969
TOTAL FEDERAL FUNDS	$16,012,923	$16,012,923	$16,012,923	$16,012,923
Federal Funds Not Itemized	$16,012,923	$16,012,923	$16,012,923	$16,012,923
TOTAL PUBLIC FUNDS	$29,871,880	$30,013,892	$30,013,892	$30,013,892

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	$13,573,504	$13,573,504	$13,573,504	$13,573,504
State General Funds	$13,573,504	$13,573,504	$13,573,504	$13,573,504
TOTAL FEDERAL FUNDS	$16,681,802	$16,681,802	$16,681,802	$16,681,802
Federal Funds Not Itemized	$16,681,802	$16,681,802	$16,681,802	$16,681,802
TOTAL PUBLIC FUNDS	$30,255,306	$30,255,306	$30,255,306	$30,255,306

152.1 *Reduce funds.*

State General Funds	($271,470)	($271,470)	($271,470)	($271,470)

152.100 Testing **Appropriation (HB 741)**

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	$13,302,034	$13,302,034	$13,302,034	$13,302,034
State General Funds	$13,302,034	$13,302,034	$13,302,034	$13,302,034
TOTAL FEDERAL FUNDS	$16,681,802	$16,681,802	$16,681,802	$16,681,802
Federal Funds Not Itemized	$16,681,802	$16,681,802	$16,681,802	$16,681,802
TOTAL PUBLIC FUNDS	$29,983,836	$29,983,836	$29,983,836	$29,983,836

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	$1,551,946
State General Funds	$1,551,946	$1,551,946	$1,551,946	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946	$1,551,946	$1,551,946	$1,551,946

153.100 Tuition for Multi-Handicapped **Appropriation (HB 741)**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

TOTAL STATE FUNDS	$1,551,946	$1,551,946	$1,551,946	$1,551,946
State General Funds	$1,551,946	$1,551,946	$1,551,946	$1,551,946
TOTAL PUBLIC FUNDS	$1,551,946	$1,551,946	$1,551,946	$1,551,946

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,725.07. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 24: Employees' Retirement System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$17,165,784	$17,165,784	$17,165,784	$17,165,784
State General Funds	$17,165,784	$17,165,784	$17,165,784	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960	$37,401,960	$37,401,960	$37,401,960
	Section Total - Final			
TOTAL STATE FUNDS	$17,165,784	$17,165,784	$17,165,784	$17,165,784
State General Funds	$17,165,784	$17,165,784	$17,165,784	$17,165,784
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840	$3,346,840
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$37,401,960	$37,401,960	$37,401,960	$37,401,960

Deferred Compensation **Continuation Budget**

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840	$3,346,840	$3,346,840	$3,346,840

154.100 Deferred Compensation **Appropriation (HB 741)**

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	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services	$3,346,840	$3,346,840	$3,346,840	$3,346,840
Sales and Services Not Itemized	$3,346,840	$3,346,840	$3,346,840	$3,346,840
TOTAL PUBLIC FUNDS	$3,346,840	$3,346,840	$3,346,840	$3,346,840

Georgia Military Pension Fund **Continuation Budget**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,281,784	$1,281,784	$1,281,784	$1,281,784
State General Funds	$1,281,784	$1,281,784	$1,281,784	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784	$1,281,784	$1,281,784	$1,281,784

155.100 Georgia Military Pension Fund **Appropriation (HB 741)**

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$1,281,784	$1,281,784	$1,281,784	$1,281,784
State General Funds	$1,281,784	$1,281,784	$1,281,784	$1,281,784
TOTAL PUBLIC FUNDS	$1,281,784	$1,281,784	$1,281,784	$1,281,784

Public School Employees Retirement System **Continuation Budget**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	$15,884,000	$15,884,000	$15,884,000	$15,884,000
State General Funds	$15,884,000	$15,884,000	$15,884,000	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000	$15,884,000	$15,884,000	$15,884,000

156.100 Public School Employees Retirement System **Appropriation (HB 741)**

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	$15,884,000	$15,884,000	$15,884,000	$15,884,000
State General Funds	$15,884,000	$15,884,000	$15,884,000	$15,884,000
TOTAL PUBLIC FUNDS	$15,884,000	$15,884,000	$15,884,000	$15,884,000

System Administration **Continuation Budget**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336	$16,889,336	$16,889,336	$16,889,336

157.100 System Administration **Appropriation (HB 741)**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,889,336	$16,889,336	$16,889,336	$16,889,336
State Funds Transfers	$16,889,336	$16,889,336	$16,889,336	$16,889,336
Retirement Payments	$16,889,336	$16,889,336	$16,889,336	$16,889,336
TOTAL PUBLIC FUNDS	$16,889,336	$16,889,336	$16,889,336	$16,889,336

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 11.63% for New Plan employees and 6.88% for Old Plan employees. For the GSEPS employees, the employer

contribution rate shall not exceed 7.42% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $391.42 per member for State Fiscal Year 2012.

Section 25: Forestry Commission, State

	Section Total - Continuation			
TOTAL STATE FUNDS	$28,365,917	$28,365,917	$28,365,917	$28,365,917
State General Funds	$28,365,917	$28,365,917	$28,365,917	$28,365,917
TOTAL FEDERAL FUNDS	$5,754,274	$5,754,274	$5,754,274	$5,754,274
Federal Funds Not Itemized	$5,754,274	$5,754,274	$5,754,274	$5,754,274
TOTAL AGENCY FUNDS	$6,798,795	$6,798,795	$6,798,795	$6,798,795
Intergovernmental Transfers	$125,000	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000	$125,000
Royalties and Rents	$33,000	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000	$33,000
Sales and Services	$6,640,795	$6,640,795	$6,640,795	$6,640,795
Sales and Services Not Itemized	$6,640,795	$6,640,795	$6,640,795	$6,640,795
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$40,968,986	$40,968,986	$40,968,986	$40,968,986
	Section Total - Final			
TOTAL STATE FUNDS	$28,714,926	$28,714,926	$28,714,926	$28,714,926
State General Funds	$28,714,926	$28,714,926	$28,714,926	$28,714,926
TOTAL FEDERAL FUNDS	$5,754,274	$5,754,274	$5,754,274	$5,754,274
Federal Funds Not Itemized	$5,754,274	$5,754,274	$5,754,274	$5,754,274
TOTAL AGENCY FUNDS	$6,798,795	$6,798,795	$6,798,795	$6,798,795
Intergovernmental Transfers	$125,000	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000	$125,000
Royalties and Rents	$33,000	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000	$33,000
Sales and Services	$6,640,795	$6,640,795	$6,640,795	$6,640,795

Sales and Services Not Itemized	$6,640,795	$6,640,795	$6,640,795	$6,640,795
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$41,317,995	$41,317,995	$41,317,995	$41,317,995

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	$3,273,139	$3,273,139	$3,273,139	$3,273,139
State General Funds	$3,273,139	$3,273,139	$3,273,139	$3,273,139
TOTAL FEDERAL FUNDS	$42,400	$42,400	$42,400	$42,400
Federal Funds Not Itemized	$42,400	$42,400	$42,400	$42,400
TOTAL AGENCY FUNDS	$66,288	$66,288	$66,288	$66,288
Sales and Services	$66,288	$66,288	$66,288	$66,288
Sales and Services Not Itemized	$66,288	$66,288	$66,288	$66,288
TOTAL PUBLIC FUNDS	$3,381,827	$3,381,827	$3,381,827	$3,381,827

158.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$40,424	$40,424	$40,424	$40,424

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

State General Funds	($1,483)	($1,483)	($1,483)	($1,483)

158.100 Commission Administration **Appropriation (HB 741)**

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	$3,312,080	$3,312,080	$3,312,080	$3,312,080
State General Funds	$3,312,080	$3,312,080	$3,312,080	$3,312,080
TOTAL FEDERAL FUNDS	$42,400	$42,400	$42,400	$42,400
Federal Funds Not Itemized	$42,400	$42,400	$42,400	$42,400

TOTAL AGENCY FUNDS	$66,288	$66,288	$66,288	$66,288
Sales and Services	$66,288	$66,288	$66,288	$66,288
Sales and Services Not Itemized	$66,288	$66,288	$66,288	$66,288
TOTAL PUBLIC FUNDS	$3,420,768	$3,420,768	$3,420,768	$3,420,768

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	$2,099,722	$2,099,722	$2,099,722	$2,099,722
State General Funds	$2,099,722	$2,099,722	$2,099,722	$2,099,722
TOTAL FEDERAL FUNDS	$3,331,476	$3,331,476	$3,331,476	$3,331,476
Federal Funds Not Itemized	$3,331,476	$3,331,476	$3,331,476	$3,331,476
TOTAL AGENCY FUNDS	$1,002,832	$1,002,832	$1,002,832	$1,002,832
Intergovernmental Transfers	$125,000	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$877,832	$877,832	$877,832	$877,832
Sales and Services Not Itemized	$877,832	$877,832	$877,832	$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,484,030	$6,484,030	$6,484,030	$6,484,030

159.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$33,477	$33,477	$33,477	$33,477

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

State General Funds	($348)	($348)	($348)	($348)

159.3 *Reduce funds for personnel by eliminating one vacant position. (H and S:Reduce funds and maintain position count)*

State General Funds	($63,439)	($63,439)	($63,439)	($63,439)

159.100 Forest Management **Appropriation (HB 741)**

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	$2,069,412	$2,069,412	$2,069,412	$2,069,412
State General Funds	$2,069,412	$2,069,412	$2,069,412	$2,069,412
TOTAL FEDERAL FUNDS	$3,331,476	$3,331,476	$3,331,476	$3,331,476
Federal Funds Not Itemized	$3,331,476	$3,331,476	$3,331,476	$3,331,476
TOTAL AGENCY FUNDS	$1,002,832	$1,002,832	$1,002,832	$1,002,832
Intergovernmental Transfers	$125,000	$125,000	$125,000	$125,000
Intergovernmental Transfers Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$877,832	$877,832	$877,832	$877,832
Sales and Services Not Itemized	$877,832	$877,832	$877,832	$877,832
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$50,000	$50,000	$50,000	$50,000
State Funds Transfers	$50,000	$50,000	$50,000	$50,000
Agency to Agency Contracts	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,453,720	$6,453,720	$6,453,720	$6,453,720

Forest Protection **Continuation Budget**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection thru cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	$22,993,056	$22,993,056	$22,993,056	$22,993,056
State General Funds	$22,993,056	$22,993,056	$22,993,056	$22,993,056
TOTAL FEDERAL FUNDS	$2,246,681	$2,246,681	$2,246,681	$2,246,681
Federal Funds Not Itemized	$2,246,681	$2,246,681	$2,246,681	$2,246,681
TOTAL AGENCY FUNDS	$4,656,312	$4,656,312	$4,656,312	$4,656,312
Royalties and Rents	$33,000	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000	$33,000
Sales and Services	$4,623,312	$4,623,312	$4,623,312	$4,623,312
Sales and Services Not Itemized	$4,623,312	$4,623,312	$4,623,312	$4,623,312
TOTAL PUBLIC FUNDS	$29,896,049	$29,896,049	$29,896,049	$29,896,049

160.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$343,657	$343,657	$343,657	$343,657

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

State General Funds	($3,279)	($3,279)	($3,279)	($3,279)

160.100 Forest Protection **Appropriation (HB 741)**

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	$23,333,434	$23,333,434	$23,333,434	$23,333,434
State General Funds	$23,333,434	$23,333,434	$23,333,434	$23,333,434
TOTAL FEDERAL FUNDS	$2,246,681	$2,246,681	$2,246,681	$2,246,681
Federal Funds Not Itemized	$2,246,681	$2,246,681	$2,246,681	$2,246,681
TOTAL AGENCY FUNDS	$4,656,312	$4,656,312	$4,656,312	$4,656,312
Royalties and Rents	$33,000	$33,000	$33,000	$33,000
Royalties and Rents Not Itemized	$33,000	$33,000	$33,000	$33,000
Sales and Services	$4,623,312	$4,623,312	$4,623,312	$4,623,312

Sales and Services Not Itemized	$4,623,312	$4,623,312	$4,623,312	$4,623,312
TOTAL PUBLIC FUNDS	$30,236,427	$30,236,427	$30,236,427	$30,236,427

Tree Seedling Nursery **Continuation Budget**

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

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

161.100 Tree Seedling Nursery **Appropriation (HB 741)**

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

TOTAL FEDERAL FUNDS	$133,717	$133,717	$133,717	$133,717
Federal Funds Not Itemized	$133,717	$133,717	$133,717	$133,717
TOTAL AGENCY FUNDS	$1,073,363	$1,073,363	$1,073,363	$1,073,363
Sales and Services	$1,073,363	$1,073,363	$1,073,363	$1,073,363
Sales and Services Not Itemized	$1,073,363	$1,073,363	$1,073,363	$1,073,363
TOTAL PUBLIC FUNDS	$1,207,080	$1,207,080	$1,207,080	$1,207,080

Section 26: Governor, Office of the

	Section Total - Continuation			
TOTAL STATE FUNDS	$53,016,258	$53,016,258	$53,016,258	$53,016,258
State General Funds	$53,016,258	$53,016,258	$53,016,258	$53,016,258
TOTAL FEDERAL FUNDS	$44,024,117	$44,024,117	$44,024,117	$44,024,117
Federal Funds Not Itemized	$40,209,767	$40,209,767	$40,209,767	$40,209,767

FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$4,575,809	$4,575,809	$4,575,809	$4,575,809
Reserved Fund Balances	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Reserved Fund Balances Not Itemized	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064	$747,064
Sales and Services	$561,056	$561,056	$561,056	$561,056
Sales and Services Not Itemized	$561,056	$561,056	$561,056	$561,056
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689	$167,689
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$101,763,509	$101,763,509	$101,763,509	$101,763,509
	Section Total - Final			
TOTAL STATE FUNDS	$55,597,086	$55,597,086	$55,492,353	$55,482,353
State General Funds	$55,597,086	$55,597,086	$55,492,353	$55,482,353
TOTAL FEDERAL FUNDS	$112,189,184	$112,189,184	$112,189,184	$112,189,184
Federal Funds Not Itemized	$108,374,834	$108,374,834	$108,374,834	$108,374,834
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$4,575,809	$4,575,809	$4,575,809	$4,575,809
Reserved Fund Balances	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Reserved Fund Balances Not Itemized	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064	$747,064
Sales and Services	$561,056	$561,056	$561,056	$561,056
Sales and Services Not Itemized	$561,056	$561,056	$561,056	$561,056
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689	$167,689

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$172,509,404	$172,509,404	$172,404,671	$172,394,671

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	$21,701,931	$21,701,931	$21,701,931	$21,701,931
State General Funds	$21,701,931	$21,701,931	$21,701,931	$21,701,931
TOTAL PUBLIC FUNDS	$21,701,931	$21,701,931	$21,701,931	$21,701,931

162.1 *Increase funds for state matching funds to FEMA grant for March tornadoes.*

State General Funds	$2,859,165	$2,859,165	$2,859,165	$2,859,165

162.100 Governor's Emergency Fund **Appropriation (HB 741)**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$24,561,096	$24,561,096	$24,561,096	$24,561,096
State General Funds	$24,561,096	$24,561,096	$24,561,096	$24,561,096
TOTAL PUBLIC FUNDS	$24,561,096	$24,561,096	$24,561,096	$24,561,096

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	$5,914,065	$5,914,065	$5,914,065	$5,914,065
State General Funds	$5,914,065	$5,914,065	$5,914,065	$5,914,065
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000

Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,014,065	$6,014,065	$6,014,065	$6,014,065

163.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$78,631	$78,631	$78,631	$78,631

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

State General Funds	$39,924	$39,924	$39,924	$39,924

163.3 *Reduce funds for operations.*

State General Funds	($118,281)	($118,281)	($118,281)	($118,281)

163.100 Governor's Office **Appropriation (HB 741)**

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	$5,914,339	$5,914,339	$5,914,339	$5,914,339
State General Funds	$5,914,339	$5,914,339	$5,914,339	$5,914,339
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers	$100,000	$100,000	$100,000	$100,000
Intergovernmental Transfers Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$6,014,339	$6,014,339	$6,014,339	$6,014,339

Planning and Budget, Governor's Office of **Continuation Budget**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	$7,888,777	$7,888,777	$7,888,777	$7,888,777
State General Funds	$7,888,777	$7,888,777	$7,888,777	$7,888,777
TOTAL PUBLIC FUNDS	$7,888,777	$7,888,777	$7,888,777	$7,888,777

164.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,128	$83,128	$83,128	$83,128

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

State General Funds	($121,722)	($121,722)	($121,722)	($121,722)

164.3 *Reduce funds for operations.*

State General Funds	($157,755)	($157,755)	($157,755)	($157,755)

164.100 Planning and Budget, Governor's Office of **Appropriation (HB 741)**

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	$7,692,428	$7,692,428	$7,692,428	$7,692,428
State General Funds	$7,692,428	$7,692,428	$7,692,428	$7,692,428
TOTAL PUBLIC FUNDS	$7,692,428	$7,692,428	$7,692,428	$7,692,428

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	$832,892	$832,892	$832,892	$832,892
State General Funds	$832,892	$832,892	$832,892	$832,892
TOTAL FEDERAL FUNDS	$89,558	$89,558	$89,558	$89,558
Federal Funds Not Itemized	$89,558	$89,558	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25	$25	$25
Sales and Services	$25	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25	$25
TOTAL PUBLIC FUNDS	$922,475	$922,475	$922,475	$922,475

165.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,937	$10,937	$10,937	$10,937

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

State General Funds	$1,469	$1,469	$1,469	$1,469

165.3 *Reduce funds for operations based on projected expenditures.*

State General Funds	($10,508)	($10,508)	($10,508)	($10,508)

165.4 *Reduce funds and replace with federal funds.*

State General Funds	($6,150)	($6,150)	($6,150)	($6,150)

165.100 Child Advocate, Office of the **Appropriation (HB 741)**

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	$828,640	$828,640	$828,640	$828,640
State General Funds	$828,640	$828,640	$828,640	$828,640
TOTAL FEDERAL FUNDS	$89,558	$89,558	$89,558	$89,558
Federal Funds Not Itemized	$89,558	$89,558	$89,558	$89,558
TOTAL AGENCY FUNDS	$25	$25	$25	$25
Sales and Services	$25	$25	$25	$25
Sales and Services Not Itemized	$25	$25	$25	$25
TOTAL PUBLIC FUNDS	$918,223	$918,223	$918,223	$918,223

Children and Families, Governor's Office for **Continuation Budget**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$1,089,999	$1,089,999	$1,089,999	$1,089,999
State General Funds	$1,089,999	$1,089,999	$1,089,999	$1,089,999
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596	$8,215,596	$8,215,596
Federal Funds Not Itemized	$4,401,246	$4,401,246	$4,401,246	$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,805,595	$11,805,595	$11,805,595	$11,805,595

166.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$13,658	$13,658	$13,658	$13,658

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

State General Funds	($825)	($825)	($825)	($825)

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

State General Funds	($59,224)	($59,224)	($59,224)	($59,224)

166.100 Children and Families, Governor's Office for **Appropriation (HB 741)**

The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

TOTAL STATE FUNDS	$1,043,608	$1,043,608	$1,043,608	$1,043,608
State General Funds	$1,043,608	$1,043,608	$1,043,608	$1,043,608
TOTAL FEDERAL FUNDS	$8,215,596	$8,215,596	$8,215,596	$8,215,596
Federal Funds Not Itemized	$4,401,246	$4,401,246	$4,401,246	$4,401,246
FFIND Temp. Assistance for Needy Families CFDA93.558	$3,814,350	$3,814,350	$3,814,350	$3,814,350
TOTAL AGENCY FUNDS	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Reserved Fund Balances Not Itemized	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$11,759,204	$11,759,204	$11,759,204	$11,759,204

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	$2,013,369	$2,013,369	$2,013,369	$2,013,369
State General Funds	$2,013,369	$2,013,369	$2,013,369	$2,013,369
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531	$660,531

Reserved Fund Balances	$500,000	$500,000	$500,000	$500,000
Reserved Fund Balances Not Itemized	$500,000	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531	$160,531
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,524,407	$32,524,407	$32,524,407	$32,524,407

167.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,251	$26,251	$26,251	$26,251

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

State General Funds	$36,496	$36,496	$36,496	$36,496

167.3 *Reduce funds for the Civil Air Patrol contract.*

State General Funds	($40,267)	($40,267)	($10,000)	($20,000)

167.100 Emergency Management Agency, Georgia **Appropriation (HB 741)**

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	$2,035,849	$2,035,849	$2,066,116	$2,056,116
State General Funds	$2,035,849	$2,035,849	$2,066,116	$2,056,116
TOTAL FEDERAL FUNDS	$29,703,182	$29,703,182	$29,703,182	$29,703,182
Federal Funds Not Itemized	$29,703,182	$29,703,182	$29,703,182	$29,703,182
TOTAL AGENCY FUNDS	$660,531	$660,531	$660,531	$660,531
Reserved Fund Balances	$500,000	$500,000	$500,000	$500,000
Reserved Fund Balances Not Itemized	$500,000	$500,000	$500,000	$500,000
Sales and Services	$160,531	$160,531	$160,531	$160,531
Sales and Services Not Itemized	$160,531	$160,531	$160,531	$160,531

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$147,325	$147,325	$147,325	$147,325
State Funds Transfers	$147,325	$147,325	$147,325	$147,325
Agency to Agency Contracts	$147,325	$147,325	$147,325	$147,325
TOTAL PUBLIC FUNDS	$32,546,887	$32,546,887	$32,577,154	$32,567,154

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	$473,351	$473,351	$473,351	$473,351
State General Funds	$473,351	$473,351	$473,351	$473,351
TOTAL FEDERAL FUNDS	$407,000	$407,000	$407,000	$407,000
Federal Funds Not Itemized	$407,000	$407,000	$407,000	$407,000
TOTAL PUBLIC FUNDS	$880,351	$880,351	$880,351	$880,351

168.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,032	$9,032	$9,032	$9,032

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

State General Funds	($11,792)	($11,792)	($11,792)	($11,792)

168.3 *Increase funds for operations.*

State General Funds	$150,649	$150,649	$150,649	$150,649

168.100 Equal Opportunity, Georgia Commission on **Appropriation (HB 741)**

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	$621,240	$621,240	$621,240	$621,240
State General Funds	$621,240	$621,240	$621,240	$621,240
TOTAL FEDERAL FUNDS	$407,000	$407,000	$407,000	$407,000
Federal Funds Not Itemized	$407,000	$407,000	$407,000	$407,000
TOTAL PUBLIC FUNDS	$1,028,240	$1,028,240	$1,028,240	$1,028,240

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	$5,839,020	$5,839,020	$5,839,020	$5,839,020
State General Funds	$5,839,020	$5,839,020	$5,839,020	$5,839,020
TOTAL FEDERAL FUNDS	$411,930	$411,930	$411,930	$411,930
Federal Funds Not Itemized	$411,930	$411,930	$411,930	$411,930
TOTAL AGENCY FUNDS	$500	$500	$500	$500
Sales and Services	$500	$500	$500	$500
Sales and Services Not Itemized	$500	$500	$500	$500
TOTAL PUBLIC FUNDS	$6,251,450	$6,251,450	$6,251,450	$6,251,450

169.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$91,903	$91,903	$91,903	$91,903

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

State General Funds	($1,536)	($1,536)	($1,536)	($1,536)

169.3 *Reduce funds for personnel.*

State General Funds	($70,996)	($70,996)	($70,996)	($70,996)

169.4 *Reduce funds for contracts.*

State General Funds	($45,784)	($45,784)	($45,784)	($45,784)

169.100 Professional Standards Commission, Georgia **Appropriation (HB 741)**

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	$5,812,607	$5,812,607	$5,812,607	$5,812,607
State General Funds	$5,812,607	$5,812,607	$5,812,607	$5,812,607
TOTAL FEDERAL FUNDS	$411,930	$411,930	$411,930	$411,930
Federal Funds Not Itemized	$411,930	$411,930	$411,930	$411,930
TOTAL AGENCY FUNDS	$500	$500	$500	$500

Sales and Services	$500	$500	$500	$500
Sales and Services Not Itemized	$500	$500	$500	$500
TOTAL PUBLIC FUNDS	$6,225,037	$6,225,037	$6,225,037	$6,225,037

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	$5,878,953	$5,878,953	$5,878,953	$5,878,953
State General Funds	$5,878,953	$5,878,953	$5,878,953	$5,878,953
TOTAL AGENCY FUNDS	$1,314,753	$1,314,753	$1,314,753	$1,314,753
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064	$747,064
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689	$167,689
TOTAL PUBLIC FUNDS	$7,193,706	$7,193,706	$7,193,706	$7,193,706

170.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$65,608	$65,608	$65,608	$65,608

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

State General Funds	($54,395)	($54,395)	($54,395)	($54,395)

170.3 *Reduce funds for operations.*

State General Funds	($50,000)	($50,000)	($50,000)	($50,000)

170.4 *Reduce funds for contracts.*

State General Funds	($67,579)	($67,579)	($67,579)	($67,579)

170.5 *Reduce funds and replace with agency reserve funds.*

State General Funds	($58,437)	($58,437)	($58,437)	($58,437)

170.6 *Reduce funds for Customer Service.*

State General Funds	($135,000)	($135,000)

170.100 Consumer Protection, Governor's Office of **Appropriation (HB 741)**

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	$5,714,150	$5,714,150	$5,579,150	$5,579,150
State General Funds	$5,714,150	$5,714,150	$5,579,150	$5,579,150
TOTAL AGENCY FUNDS	$1,314,753	$1,314,753	$1,314,753	$1,314,753
Rebates, Refunds, and Reimbursements	$747,064	$747,064	$747,064	$747,064
Rebates, Refunds, and Reimbursements Not Itemized	$747,064	$747,064	$747,064	$747,064
Sales and Services	$400,000	$400,000	$400,000	$400,000
Sales and Services Not Itemized	$400,000	$400,000	$400,000	$400,000
Sanctions, Fines, and Penalties	$167,689	$167,689	$167,689	$167,689
Sanctions, Fines, and Penalties Not Itemized	$167,689	$167,689	$167,689	$167,689
TOTAL PUBLIC FUNDS	$7,028,903	$7,028,903	$6,893,903	$6,893,903

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	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$5,196,851	$5,196,851	$5,196,851	$5,196,851
Federal Funds Not Itemized	$5,196,851	$5,196,851	$5,196,851	$5,196,851
TOTAL PUBLIC FUNDS	$5,196,851	$5,196,851	$5,196,851	$5,196,851

171.1 *Transfer funds from the Georgia Department of Labor to the Governor's Office of Workforce Development for implementation of the Workforce Investment Act.*

Federal Funds Not Itemized	$68,165,067	$68,165,067	$68,165,067	$68,165,067

171.100 Governor's Office of Workforce Development **Appropriation (HB 741)**

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	$73,361,918
Federal Funds Not Itemized	$73,361,918	$73,361,918	$73,361,918	$73,361,918
TOTAL PUBLIC FUNDS	$73,361,918	$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	$555,712	$555,712	$555,712	$555,712
State General Funds	$555,712	$555,712	$555,712	$555,712
TOTAL PUBLIC FUNDS	$555,712	$555,712	$555,712	$555,712

172.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,959	$7,959	$7,959	$7,959

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

State General Funds	$1,816	$1,816	$1,816	$1,816

172.100 Office of the State Inspector General **Appropriation (HB 741)**

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	$565,487	$565,487	$565,487	$565,487
State General Funds	$565,487	$565,487	$565,487	$565,487
TOTAL PUBLIC FUNDS	$565,487	$565,487	$565,487	$565,487

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	$828,189	$828,189	$828,189	$828,189
State General Funds	$828,189	$828,189	$828,189	$828,189
TOTAL PUBLIC FUNDS	$828,189	$828,189	$828,189	$828,189

173.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$15,714	$15,714	$15,714	$15,714

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

State General Funds	$303	$303	$303	$303

173.3 *Reduce funds for personnel.*

State General Funds	($16,564)	($16,564)	($16,564)	($16,564)

173.4 *Reduce funds for real estate rentals.*

State General Funds	($20,000)	($20,000)	($20,000)	($20,000)

173.100 Student Achievement, Office of **Appropriation (HB 741)**

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	$807,642	$807,642	$807,642	$807,642
State General Funds	$807,642	$807,642	$807,642	$807,642
TOTAL PUBLIC FUNDS	$807,642	$807,642	$807,642	$807,642

There is hereby appropriated to the Office of the Governor the sum of $400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the Office of Consumer Protection for all the purposes for which such moneys may be appropriated pursuant to Article 28.

The Mansion allowance shall be $40,000.

Section 27: Human Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$493,851,322	$493,851,322	$493,851,322	$493,851,322
State General Funds	$487,659,516	$487,659,516	$487,659,516	$487,659,516
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,066,721,402	$1,066,721,402	$1,066,721,402	$1,066,721,402
Federal Funds Not Itemized	$248,633,721	$248,633,721	$248,633,721	$248,633,721
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$100,117,851	$100,117,851	$100,117,851	$100,117,851
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159	$17,282,159
Foster Care Title IV-E CFDA93.658	$75,551,657	$75,551,657	$75,551,657	$75,551,657
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737	$24,827,737
Medical Assistance Program CFDA93.778	$63,275,687	$63,275,687	$63,275,687	$63,275,687
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743	$52,945,743
Temporary Assistance for Needy Families	$372,622,231	$372,622,231	$372,622,231	$372,622,231
Temporary Assistance for Needy Families Grant CFDA93.558	$346,822,231	$346,822,231	$346,822,231	$346,822,231
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000	$25,800,000
TANF Unobligated Balance per 42 USC 604	$18,257,539	$18,257,539	$18,257,539	$18,257,539
TOTAL AGENCY FUNDS	$37,800,900	$37,800,900	$37,800,900	$37,800,900
Contributions, Donations, and Forfeitures	$851,404	$851,404	$851,404	$851,404
Contributions, Donations, and Forfeitures Not Itemized	$851,404	$851,404	$851,404	$851,404
Intergovernmental Transfers	$10,307,520	$10,307,520	$10,307,520	$10,307,520
Intergovernmental Transfers Not Itemized	$10,307,520	$10,307,520	$10,307,520	$10,307,520
Sales and Services	$26,641,976	$26,641,976	$26,641,976	$26,641,976
Sales and Services Not Itemized	$26,641,976	$26,641,976	$26,641,976	$26,641,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488	$4,659,488	$4,659,488	$4,659,488
State Funds Transfers	$3,047,968	$3,047,968	$3,047,968	$3,047,968
Agency to Agency Contracts	$547,968	$547,968	$547,968	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$1,603,033,112	$1,603,033,112	$1,603,033,112	$1,603,033,112

Section Total - Final

TOTAL STATE FUNDS	$512,165,729	$512,169,690	$514,196,234	$512,196,234
State General Funds	$505,973,923	$505,977,884	$508,004,428	$506,004,428
Tobacco Settlement Funds	$6,191,806	$6,191,806	$6,191,806	$6,191,806
TOTAL FEDERAL FUNDS	$1,028,336,336	$1,028,336,336	$1,028,336,336	$1,028,336,336
Federal Funds Not Itemized	$247,211,355	$247,211,355	$247,211,355	$247,211,355
CCDF Mandatory & Matching Funds CFDA93.596	$93,207,077	$93,207,077	$93,207,077	$93,207,077
Child Care & Development Block Grant CFDA93.575	$100,117,851	$100,117,851	$100,117,851	$100,117,851
Community Services Block Grant CFDA93.569	$17,282,159	$17,282,159	$17,282,159	$17,282,159
Foster Care Title IV-E CFDA93.658	$77,728,169	$77,728,169	$77,728,169	$77,728,169
Low-Income Home Energy Assistance CFDA93.568	$24,827,737	$24,827,737	$24,827,737	$24,827,737
Medical Assistance Program CFDA93.778	$62,851,542	$62,851,542	$62,851,542	$62,851,542
Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470	$200,470
Social Services Block Grant CFDA93.667	$52,945,743	$52,945,743	$52,945,743	$52,945,743
Temporary Assistance for Needy Families	$342,412,633	$342,412,633	$342,412,633	$342,412,633
Temporary Assistance for Needy Families Grant CFDA93.558	$342,412,633	$342,412,633	$342,412,633	$342,412,633
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600	$9,551,600
TOTAL AGENCY FUNDS	$37,800,900	$37,800,900	$37,800,900	$37,800,900
Contributions, Donations, and Forfeitures	$851,404	$851,404	$851,404	$851,404
Contributions, Donations, and Forfeitures Not Itemized	$851,404	$851,404	$851,404	$851,404
Intergovernmental Transfers	$10,307,520	$10,307,520	$10,307,520	$10,307,520
Intergovernmental Transfers Not Itemized	$10,307,520	$10,307,520	$10,307,520	$10,307,520
Sales and Services	$26,641,976	$26,641,976	$26,641,976	$26,641,976
Sales and Services Not Itemized	$26,641,976	$26,641,976	$26,641,976	$26,641,976
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,659,488	$4,659,488	$4,659,488	$4,659,488
State Funds Transfers	$3,047,968	$3,047,968	$3,047,968	$3,047,968
Agency to Agency Contracts	$547,968	$547,968	$547,968	$547,968
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$1,582,962,453	$1,582,966,414	$1,584,992,958	$1,582,992,958

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	$34,059,119	$34,059,119	$34,059,119	$34,059,119
State General Funds	$34,059,119	$34,059,119	$34,059,119	$34,059,119
TOTAL FEDERAL FUNDS	$55,060,884	$55,060,884	$55,060,884	$55,060,884
Federal Funds Not Itemized	$38,060,884	$38,060,884	$38,060,884	$38,060,884
Temporary Assistance for Needy Families	$17,000,000	$17,000,000	$17,000,000	$17,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	$17,000,000	$17,000,000	$17,000,000	$17,000,000
TOTAL AGENCY FUNDS	$46,500	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures	$46,500	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500	$46,500	$46,500
TOTAL PUBLIC FUNDS	$89,166,503	$89,166,503	$89,166,503	$89,166,503

174.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,544	$26,544	$26,544	$26,544

174.2 *Increase funds for unallowable Title IV-E expenditures based on a federal audit.*

State General Funds	$9,643,303	$9,643,303	$9,643,303	$9,643,303

174.3 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($600,000)	($600,000)	($600,000)	($600,000)

174.100 Adoption Services **Appropriation (HB 741)**

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	$43,728,966	$43,728,966	$43,728,966	$43,728,966
State General Funds	$43,728,966	$43,728,966	$43,728,966	$43,728,966
TOTAL FEDERAL FUNDS	$54,460,884	$54,460,884	$54,460,884	$54,460,884
Federal Funds Not Itemized	$38,060,884	$38,060,884	$38,060,884	$38,060,884
Temporary Assistance for Needy Families	$16,400,000	$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	$16,400,000
TOTAL AGENCY FUNDS	$46,500	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures	$46,500	$46,500	$46,500	$46,500
Contributions, Donations, and Forfeitures Not Itemized	$46,500	$46,500	$46,500	$46,500
TOTAL PUBLIC FUNDS	$98,236,350	$98,236,350	$98,236,350	$98,236,350

After School Care **Continuation Budget**

The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$15,650,000	$15,650,000	$15,650,000	$15,650,000
Federal Funds Not Itemized	$150,000	$150,000	$150,000	$150,000
Temporary Assistance for Needy Families	$15,500,000	$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	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000	$15,650,000	$15,650,000	$15,650,000

175.100 After School Care **Appropriation (HB 741)**

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	$15,650,000	$15,650,000	$15,650,000	$15,650,000
Federal Funds Not Itemized	$150,000	$150,000	$150,000	$150,000
Temporary Assistance for Needy Families	$15,500,000	$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	$15,500,000
TOTAL PUBLIC FUNDS	$15,650,000	$15,650,000	$15,650,000	$15,650,000

Child Care Licensing **Continuation Budget**

The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,193,862	$2,193,862	$2,193,862	$2,193,862
Temporary Assistance for Needy Families	$2,193,862	$2,193,862	$2,193,862	$2,193,862
Temporary Assistance for Needy Families Grant CFDA93.558	$2,193,862	$2,193,862	$2,193,862	$2,193,862
TOTAL PUBLIC FUNDS	$2,193,862	$2,193,862	$2,193,862	$2,193,862

177.1 *Increase funds to maximize Title IV-E.*

State General Funds	$1,096,931	$1,555,448	$1,555,448	$1,555,448
Foster Care Title IV-E CFDA93.658	$1,096,931	$1,096,931	$1,096,931	$1,096,931
Total Public Funds:	$2,193,862	$2,652,379	$2,652,379	$2,652,379

177.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,735,345)	($2,193,862)	($2,193,862)	($2,193,862)

177.3 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds			$26,544	$26,544

177.100 Child Care Licensing **Appropriation (HB 741)**

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	$1,096,931	$1,555,448	$1,581,992	$1,581,992
State General Funds	$1,096,931	$1,555,448	$1,581,992	$1,581,992
TOTAL FEDERAL FUNDS	$1,555,448	$1,096,931	$1,096,931	$1,096,931
Foster Care Title IV-E CFDA93.658	$1,096,931	$1,096,931	$1,096,931	$1,096,931
Temporary Assistance for Needy Families	$458,517	$0	$0	$0
Temporary Assistance for Needy Families Grant CFDA93.558	$458,517	$0	$0	$0
TOTAL PUBLIC FUNDS	$2,652,379	$2,652,379	$2,678,923	$2,678,923

Child Care Services **Continuation Budget**

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$54,234,300	$54,234,300	$54,234,300	$54,234,300
State General Funds	$54,234,300	$54,234,300	$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261	$168,520,261	$168,520,261	$168,520,261
Federal Funds Not Itemized	$2,405,811	$2,405,811	$2,405,811	$2,405,811
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944	$75,415,944	$75,415,944	$75,415,944
Social Services Block Grant CFDA93.667	$90	$90	$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000	$2,500,000	$2,500,000	$2,500,000
State Funds Transfers	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561	$225,254,561	$225,254,561	$225,254,561

178.100 Child Care Services **Appropriation (HB 741)**

The purpose of this appropriation is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$54,234,300	$54,234,300	$54,234,300	$54,234,300
State General Funds	$54,234,300	$54,234,300	$54,234,300	$54,234,300
TOTAL FEDERAL FUNDS	$168,520,261	$168,520,261	$168,520,261	$168,520,261
Federal Funds Not Itemized	$2,405,811	$2,405,811	$2,405,811	$2,405,811
CCDF Mandatory & Matching Funds CFDA93.596	$90,698,416	$90,698,416	$90,698,416	$90,698,416
Child Care & Development Block Grant CFDA93.575	$75,415,944	$75,415,944	$75,415,944	$75,415,944
Social Services Block Grant CFDA93.667	$90	$90	$90	$90
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,500,000	$2,500,000	$2,500,000	$2,500,000
State Funds Transfers	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Income from DECAL for Supplemental Childcare Services	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL PUBLIC FUNDS	$225,254,561	$225,254,561	$225,254,561	$225,254,561

Child Support Services **Continuation Budget**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$25,142,438	$25,142,438	$25,142,438	$25,142,438
State General Funds	$25,142,438	$25,142,438	$25,142,438	$25,142,438
TOTAL FEDERAL FUNDS	$72,662,658	$72,662,658	$72,662,658	$72,662,658
Federal Funds Not Itemized	$72,542,658	$72,542,658	$72,542,658	$72,542,658
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500	$2,841,500
Sales and Services Not Itemized	$2,841,500	$2,841,500	$2,841,500	$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$101,042,356	$101,042,356	$101,042,356	$101,042,356

179.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$292,665	$292,665	$292,665	$292,665

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

State General Funds	$176,221	$176,221	$42,463	$176,221

179.3 *Replace state funds with incentive funds for operations.*

State General Funds	($1,511,264)	($1,511,264)	($1,511,264)	($1,511,264)
Federal Funds Not Itemized	($1,422,366)	($1,422,366)	($1,422,366)	($1,422,366)
Total Public Funds:	($2,933,630)	($2,933,630)	($2,933,630)	($2,933,630)

179.100 Child Support Services **Appropriation (HB 741)**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	$24,100,060	$24,100,060	$23,966,302	$24,100,060
State General Funds	$24,100,060	$24,100,060	$23,966,302	$24,100,060
TOTAL FEDERAL FUNDS	$71,240,292	$71,240,292	$71,240,292	$71,240,292
Federal Funds Not Itemized	$71,120,292	$71,120,292	$71,120,292	$71,120,292
Social Services Block Grant CFDA93.667	$120,000	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$2,841,500	$2,841,500	$2,841,500	$2,841,500
Sales and Services	$2,841,500	$2,841,500	$2,841,500	$2,841,500

Sales and Services Not Itemized	$2,841,500	$2,841,500	$2,841,500	$2,841,500
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$395,760	$395,760	$395,760	$395,760
State Funds Transfers	$395,760	$395,760	$395,760	$395,760
Agency to Agency Contracts	$395,760	$395,760	$395,760	$395,760
TOTAL PUBLIC FUNDS	$98,577,612	$98,577,612	$98,443,854	$98,577,612

Child Welfare Services **Continuation Budget**

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$89,712,644	$89,712,644	$89,712,644	$89,712,644
State General Funds	$89,712,644	$89,712,644	$89,712,644	$89,712,644
TOTAL FEDERAL FUNDS	$162,749,366	$162,749,366	$162,749,366	$162,749,366
Federal Funds Not Itemized	$29,441,489	$29,441,489	$29,441,489	$29,441,489
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956	$189,956	$189,956
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806	$327,806	$327,806
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$91,681,915	$91,681,915	$91,681,915	$91,681,915
Temporary Assistance for Needy Families Grant CFDA93.558	$65,881,915	$65,881,915	$65,881,915	$65,881,915
TANF Transfers to Social Services Block Grant per 42 USC 604	$25,800,000	$25,800,000	$25,800,000	$25,800,000
TOTAL AGENCY FUNDS	$8,500,000	$8,500,000	$8,500,000	$8,500,000
Sales and Services	$8,500,000	$8,500,000	$8,500,000	$8,500,000
Sales and Services Not Itemized	$8,500,000	$8,500,000	$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208	$152,208	$152,208	$152,208
State Funds Transfers	$152,208	$152,208	$152,208	$152,208
Agency to Agency Contracts	$152,208	$152,208	$152,208	$152,208
TOTAL PUBLIC FUNDS	$261,114,218	$261,114,218	$261,114,218	$261,114,218

180.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,468	$24,468	$1,125,116	$1,125,116

180.2 *Replace funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	$25,800,000	$25,800,000	$25,800,000	$25,800,000
TANF Transfers to Social Services Block Grant per 42 USC 604	($25,800,000)	($25,800,000)	($25,800,000)	($25,800,000)
Total Public Funds:	$0	$0	$0	$0

180.3 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($13,159,020)	($13,159,020)	($13,159,020)	($13,159,020)

180.4 *Reduce funds for the appropriation in line 180.101.*

Temporary Assistance for Needy Families Grant CFDA93.558	($250,000)	($250,000)	($250,000)	($250,000)

180.100 Child Welfare Services **Appropriation (HB 741)**

The purpose of this appropriation is to investigate allegations of child abuse abandonment and neglect and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	$89,737,112	$89,737,112	$90,837,760	$90,837,760
State General Funds	$89,737,112	$89,737,112	$90,837,760	$90,837,760
TOTAL FEDERAL FUNDS	$149,340,346	$149,340,346	$149,340,346	$149,340,346
Federal Funds Not Itemized	$29,441,489	$29,441,489	$29,441,489	$29,441,489
CCDF Mandatory & Matching Funds CFDA93.596	$189,956	$189,956	$189,956	$189,956
Foster Care Title IV-E CFDA93.658	$32,844,033	$32,844,033	$32,844,033	$32,844,033
Medical Assistance Program CFDA93.778	$327,806	$327,806	$327,806	$327,806
Social Services Block Grant CFDA93.667	$8,264,167	$8,264,167	$8,264,167	$8,264,167
Temporary Assistance for Needy Families	$78,272,895	$78,272,895	$78,272,895	$78,272,895
Temporary Assistance for Needy Families Grant CFDA93.558	$78,272,895	$78,272,895	$78,272,895	$78,272,895
TOTAL AGENCY FUNDS	$8,500,000	$8,500,000	$8,500,000	$8,500,000
Sales and Services	$8,500,000	$8,500,000	$8,500,000	$8,500,000
Sales and Services Not Itemized	$8,500,000	$8,500,000	$8,500,000	$8,500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$152,208	$152,208	$152,208	$152,208
State Funds Transfers	$152,208	$152,208	$152,208	$152,208
Agency to Agency Contracts	$152,208	$152,208	$152,208	$152,208
TOTAL PUBLIC FUNDS	$247,729,666	$247,729,666	$248,830,314	$248,830,314

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

Temporary Assistance for Needy Families Grant CFDA93.558	$250,000	$250,000	$250,000	$250,000

Community Services **Continuation Budget**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183	$17,189,183	$17,189,183

181.100 Community Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	$17,189,183	$17,189,183	$17,189,183	$17,189,183
Community Services Block Grant CFDA93.569	$17,189,183	$17,189,183	$17,189,183	$17,189,183
TOTAL PUBLIC FUNDS	$17,189,183	$17,189,183	$17,189,183	$17,189,183

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	$34,666,911	$34,666,911	$34,666,911	$34,666,911
State General Funds	$34,666,911	$34,666,911	$34,666,911	$34,666,911
TOTAL FEDERAL FUNDS	$49,544,119	$49,544,119	$49,544,119	$49,544,119
Federal Funds Not Itemized	$23,580,352	$23,580,352	$23,580,352	$23,580,352
CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705	$1,118,705	$1,118,705	$1,118,705
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161	$209,161
Community Services Block Grant CFDA93.569	$92,976	$92,976	$92,976	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821	$5,697,821	$5,697,821	$5,697,821
Low-Income Home Energy Assistance CFDA93.568	$200,000	$200,000	$200,000	$200,000

Medical Assistance Program CFDA93.778	$4,813,206	$4,813,206	$4,813,206	$4,813,206
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$11,292,523	$11,292,523	$11,292,523	$11,292,523
Temporary Assistance for Needy Families Grant CFDA93.558	$11,292,523	$11,292,523	$11,292,523	$11,292,523
TOTAL AGENCY FUNDS	$15,288,067	$15,288,067	$15,288,067	$15,288,067
Sales and Services	$15,288,067	$15,288,067	$15,288,067	$15,288,067
Sales and Services Not Itemized	$15,288,067	$15,288,067	$15,288,067	$15,288,067
TOTAL PUBLIC FUNDS	$99,499,097	$99,499,097	$99,499,097	$99,499,097

182.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$584,819	$584,819	$584,819	$584,819

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

State General Funds	$67,961	$67,961	$235,032	$67,961

182.3 *Reduce funds for operations ($173,342), contracts ($266,434), and computer charges ($228,981).*

State General Funds	($668,757)	($668,757)	($668,757)	($668,757)
Medical Assistance Program CFDA93.778	($264,304)	($264,304)	($264,304)	($264,304)
Total Public Funds:	($933,061)	($933,061)	($933,061)	($933,061)

182.4 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,197,274)	($3,197,274)	($3,197,274)	($3,197,274)

182.100 Departmental Administration **Appropriation (HB 741)**

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	$34,650,934	$34,650,934	$34,818,005	$34,650,934
State General Funds	$34,650,934	$34,650,934	$34,818,005	$34,650,934
TOTAL FEDERAL FUNDS	$46,082,541	$46,082,541	$46,082,541	$46,082,541
Federal Funds Not Itemized	$23,580,352	$23,580,352	$23,580,352	$23,580,352

CCDF Mandatory & Matching Funds CFDA93.596	$1,118,705	$1,118,705	$1,118,705	$1,118,705
Child Care & Development Block Grant CFDA93.575	$209,161	$209,161	$209,161	$209,161
Community Services Block Grant CFDA93.569	$92,976	$92,976	$92,976	$92,976
Foster Care Title IV-E CFDA93.658	$5,697,821	$5,697,821	$5,697,821	$5,697,821
Low-Income Home Energy Assistance CFDA93.568	$200,000	$200,000	$200,000	$200,000
Medical Assistance Program CFDA93.778	$4,548,902	$4,548,902	$4,548,902	$4,548,902
Social Services Block Grant CFDA93.667	$2,539,375	$2,539,375	$2,539,375	$2,539,375
Temporary Assistance for Needy Families	$8,095,249	$8,095,249	$8,095,249	$8,095,249
Temporary Assistance for Needy Families Grant CFDA93.558	$8,095,249	$8,095,249	$8,095,249	$8,095,249
TOTAL AGENCY FUNDS	$15,288,067	$15,288,067	$15,288,067	$15,288,067
Sales and Services	$15,288,067	$15,288,067	$15,288,067	$15,288,067
Sales and Services Not Itemized	$15,288,067	$15,288,067	$15,288,067	$15,288,067
TOTAL PUBLIC FUNDS	$96,021,542	$96,021,542	$96,188,613	$96,021,542

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	$12,287,841	$12,287,841	$12,287,841	$12,287,841
State General Funds	$12,287,841	$12,287,841	$12,287,841	$12,287,841
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,472,794	$17,472,794	$17,472,794	$17,472,794

184.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$189,503	$189,503	$189,503	$189,503

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

State General Funds	$36,922	$36,922	$127,689	$36,922

184.100 Elder Abuse Investigations and Prevention **Appropriation (HB 741)**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	$12,514,266	$12,514,266	$12,605,033	$12,514,266
State General Funds	$12,514,266	$12,514,266	$12,605,033	$12,514,266
TOTAL FEDERAL FUNDS	$3,573,433	$3,573,433	$3,573,433	$3,573,433
Federal Funds Not Itemized	$793,894	$793,894	$793,894	$793,894
Medical Assistance Program CFDA93.778	$500,000	$500,000	$500,000	$500,000
Social Services Block Grant CFDA93.667	$2,279,539	$2,279,539	$2,279,539	$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Agency Funds Transfers	$1,611,520	$1,611,520	$1,611,520	$1,611,520
Agency Fund Transfers Not Itemized	$1,611,520	$1,611,520	$1,611,520	$1,611,520
TOTAL PUBLIC FUNDS	$17,699,219	$17,699,219	$17,789,986	$17,699,219

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	$71,474,920	$71,474,920	$71,474,920	$71,474,920
State General Funds	$66,401,043	$66,401,043	$66,401,043	$66,401,043
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324	$41,435,324
Federal Funds Not Itemized	$23,908,635	$23,908,635	$23,908,635	$23,908,635
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259	$13,765,259
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$112,910,244	$112,910,244	$112,910,244	$112,910,244

185.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,578	$8,578	$8,578	$8,578

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

State General Funds	$2,253	$2,253	$2,253	$2,253

185.100 Elder Community Living Services **Appropriation (HB 741)**

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	$71,485,751	$71,485,751	$71,485,751	$71,485,751
State General Funds	$66,411,874	$66,411,874	$66,411,874	$66,411,874
Tobacco Settlement Funds	$5,073,877	$5,073,877	$5,073,877	$5,073,877
TOTAL FEDERAL FUNDS	$41,435,324	$41,435,324	$41,435,324	$41,435,324
Federal Funds Not Itemized	$23,908,635	$23,908,635	$23,908,635	$23,908,635
Medical Assistance Program CFDA93.778	$13,765,259	$13,765,259	$13,765,259	$13,765,259
Social Services Block Grant CFDA93.667	$3,761,430	$3,761,430	$3,761,430	$3,761,430
TOTAL PUBLIC FUNDS	$112,921,075	$112,921,075	$112,921,075	$112,921,075

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	$2,847,024	$2,847,024	$2,847,024	$2,847,024
State General Funds	$1,729,095	$1,729,095	$1,729,095	$1,729,095
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268	$5,866,268	$5,866,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268	$5,866,268
TOTAL PUBLIC FUNDS	$8,713,292	$8,713,292	$8,713,292	$8,713,292

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

State General Funds	$1,752	$1,752	$1,752	$1,752

186.100 Elder Support Services **Appropriation (HB 741)**

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	$2,848,776	$2,848,776	$2,848,776	$2,848,776
State General Funds	$1,730,847	$1,730,847	$1,730,847	$1,730,847
Tobacco Settlement Funds	$1,117,929	$1,117,929	$1,117,929	$1,117,929
TOTAL FEDERAL FUNDS	$5,866,268	$5,866,268	$5,866,268	$5,866,268
Federal Funds Not Itemized	$5,866,268	$5,866,268	$5,866,268	$5,866,268
TOTAL PUBLIC FUNDS	$8,715,044	$8,715,044	$8,715,044	$8,715,044

Energy Assistance **Continuation Budget**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$890,669	$890,669	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904	$804,904
Contributions, Donations, and Forfeitures Not Itemized	$804,904	$804,904	$804,904	$804,904
Intergovernmental Transfers	$85,765	$85,765	$85,765	$85,765
Intergovernmental Transfers Not Itemized	$85,765	$85,765	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849	$25,171,849	$25,171,849

187.100 Energy Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	$24,281,180	$24,281,180	$24,281,180	$24,281,180
Low-Income Home Energy Assistance CFDA93.568	$24,281,180	$24,281,180	$24,281,180	$24,281,180
TOTAL AGENCY FUNDS	$890,669	$890,669	$890,669	$890,669
Contributions, Donations, and Forfeitures	$804,904	$804,904	$804,904	$804,904
Contributions, Donations, and Forfeitures Not Itemized	$804,904	$804,904	$804,904	$804,904
Intergovernmental Transfers	$85,765	$85,765	$85,765	$85,765
Intergovernmental Transfers Not Itemized	$85,765	$85,765	$85,765	$85,765
TOTAL PUBLIC FUNDS	$25,171,849	$25,171,849	$25,171,849	$25,171,849

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	$1,655,000	$1,655,000	$1,655,000	$1,655,000
State General Funds	$1,655,000	$1,655,000	$1,655,000	$1,655,000
TOTAL FEDERAL FUNDS	$12,131,459	$12,131,459	$12,131,459	$12,131,459
Federal Funds Not Itemized	$2,083,044	$2,083,044	$2,083,044	$2,083,044
Temporary Assistance for Needy Families	$10,048,415	$10,048,415	$10,048,415	$10,048,415
Temporary Assistance for Needy Families Grant CFDA93.558	$10,048,415	$10,048,415	$10,048,415	$10,048,415
TOTAL PUBLIC FUNDS	$13,786,459	$13,786,459	$13,786,459	$13,786,459

188.1 *Replace funds.*

State General Funds	$1,001,049	$1,001,049	$1,001,049	$1,001,049
Temporary Assistance for Needy Families Grant CFDA93.558	($1,001,049)	($1,001,049)	($1,001,049)	($1,001,049)
Total Public Funds:	$0	$0	$0	$0

188.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($495)	($495)	($495)	($495)

188.3 *Increase funds for sexual assault centers.*

Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470	$200,470

188.100 Family Violence Services **Appropriation (HB 741)**

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	$2,656,049	$2,656,049	$2,656,049	$2,656,049
State General Funds	$2,656,049	$2,656,049	$2,656,049	$2,656,049
TOTAL FEDERAL FUNDS	$11,330,385	$11,330,385	$11,330,385	$11,330,385
Federal Funds Not Itemized	$2,083,044	$2,083,044	$2,083,044	$2,083,044

Preventive Health & Health Services Block Grant CFDA93.991	$200,470	$200,470	$200,470	$200,470
Temporary Assistance for Needy Families	$9,046,871	$9,046,871	$9,046,871	$9,046,871
Temporary Assistance for Needy Families Grant CFDA93.558	$9,046,871	$9,046,871	$9,046,871	$9,046,871
TOTAL PUBLIC FUNDS	$13,986,434	$13,986,434	$13,986,434	$13,986,434

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	$99,903,637	$99,903,637	$99,903,637	$99,903,637
State General Funds	$99,903,637	$99,903,637	$99,903,637	$99,903,637
TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362	$107,518,362	$107,518,362
Federal Funds Not Itemized	$40,633,202	$40,633,202	$40,633,202	$40,633,202
Child Care & Development Block Grant CFDA93.575	$900,000	$900,000	$900,000	$900,000
Foster Care Title IV-E CFDA93.658	$2,882,030	$2,882,030	$2,882,030	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713	$43,127,713	$43,127,713
Temporary Assistance for Needy Families	$19,628,860	$19,628,860	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164	$10,234,164	$10,234,164	$10,234,164
Intergovernmental Transfers	$10,221,755	$10,221,755	$10,221,755	$10,221,755
Intergovernmental Transfers Not Itemized	$10,221,755	$10,221,755	$10,221,755	$10,221,755
Sales and Services	$12,409	$12,409	$12,409	$12,409
Sales and Services Not Itemized	$12,409	$12,409	$12,409	$12,409
TOTAL PUBLIC FUNDS	$217,656,163	$217,656,163	$217,656,163	$217,656,163

189.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,638,381	$2,638,381	$1,537,733	$1,537,733

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

State General Funds	$966,469	$966,469	$2,842,389	$966,469

189.100 Federal Eligibility Benefit Services **Appropriation (HB 741)**

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	$103,508,487	$103,508,487	$104,283,759	$102,407,839
State General Funds	$103,508,487	$103,508,487	$104,283,759	$102,407,839
TOTAL FEDERAL FUNDS	$107,518,362	$107,518,362	$107,518,362	$107,518,362
Federal Funds Not Itemized	$40,633,202	$40,633,202	$40,633,202	$40,633,202
Child Care & Development Block Grant CFDA93.575	$900,000	$900,000	$900,000	$900,000
Foster Care Title IV-E CFDA93.658	$2,882,030	$2,882,030	$2,882,030	$2,882,030
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$43,127,713	$43,127,713	$43,127,713	$43,127,713
Temporary Assistance for Needy Families	$19,628,860	$19,628,860	$19,628,860	$19,628,860
Temporary Assistance for Needy Families Grant CFDA93.558	$19,628,860	$19,628,860	$19,628,860	$19,628,860
TOTAL AGENCY FUNDS	$10,234,164	$10,234,164	$10,234,164	$10,234,164
Intergovernmental Transfers	$10,221,755	$10,221,755	$10,221,755	$10,221,755
Intergovernmental Transfers Not Itemized	$10,221,755	$10,221,755	$10,221,755	$10,221,755
Sales and Services	$12,409	$12,409	$12,409	$12,409
Sales and Services Not Itemized	$12,409	$12,409	$12,409	$12,409
TOTAL PUBLIC FUNDS	$221,261,013	$221,261,013	$222,036,285	$220,160,365

Federal Fund Transfers to Other Agencies **Continuation Budget**

The purpose of this appropriation is to reflect federal funds received by the Department of Human Services to be transferred to other agencies for eligible expenditures under federal law.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$101,860,320	$101,860,320	$101,860,320	$101,860,320
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$41,086,432	$41,086,432	$41,086,432	$41,086,432
Temporary Assistance for Needy Families Grant CFDA93.558	$41,086,432	$41,086,432	$41,086,432	$41,086,432
TOTAL PUBLIC FUNDS	$101,860,320	$101,860,320	$101,860,320	$101,860,320

190.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($6,444,262)	($6,444,262)	($6,444,262)	($6,444,262)

190.100 Federal Fund Transfers to Other Agencies **Appropriation (HB 741)**

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	$95,416,058	$95,416,058	$95,416,058	$95,416,058
CCDF Mandatory & Matching Funds CFDA93.596	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Child Care & Development Block Grant CFDA93.575	$23,592,746	$23,592,746	$23,592,746	$23,592,746
Social Services Block Grant CFDA93.667	$35,981,142	$35,981,142	$35,981,142	$35,981,142
Temporary Assistance for Needy Families	$34,642,170	$34,642,170	$34,642,170	$34,642,170
Temporary Assistance for Needy Families Grant CFDA93.558	$34,642,170	$34,642,170	$34,642,170	$34,642,170
TOTAL PUBLIC FUNDS	$95,416,058	$95,416,058	$95,416,058	$95,416,058

Federal Unobligated Balances **Continuation Budget**

The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$8,705,939	$8,705,939	$8,705,939	$8,705,939
TANF Unobligated Balance per 42 USC 604	$8,705,939	$8,705,939	$8,705,939	$8,705,939
TOTAL PUBLIC FUNDS	$8,705,939	$8,705,939	$8,705,939	$8,705,939

191.1 *Reduce funds.*

TANF Unobligated Balance per 42 USC 604	($8,705,939)	($8,705,939)	($8,705,939)	($8,705,939)

Out of Home Care **Continuation Budget**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	$59,577,370	$59,577,370	$59,577,370	$59,577,370
State General Funds	$59,577,370	$59,577,370	$59,577,370	$59,577,370
TOTAL FEDERAL FUNDS	$132,929,177	$132,929,177	$132,929,177	$132,929,177
Federal Funds Not Itemized	$56,305	$56,305	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$34,127,773	$34,127,773	$34,127,773	$34,127,773
Temporary Assistance for Needy Families	$98,745,099	$98,745,099	$98,745,099	$98,745,099
Temporary Assistance for Needy Families Grant CFDA93.558	$98,745,099	$98,745,099	$98,745,099	$98,745,099
TOTAL PUBLIC FUNDS	$192,506,547	$192,506,547	$192,506,547	$192,506,547

193.1 *Increase funds for out-of-home care utilization.*

State General Funds	$3,896,572	$3,438,055	$3,438,055	$3,438,055
Foster Care Title IV-E CFDA93.658	$1,079,581	$1,079,581	$1,079,581	$1,079,581
Total Public Funds:	$4,976,153	$4,517,636	$4,517,636	$4,517,636

193.2 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($3,021,099)	($2,562,582)	($2,562,582)	($2,562,582)

193.100 Out of Home Care **Appropriation (HB 741)**

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	$63,473,942	$63,015,425	$63,015,425	$63,015,425
State General Funds	$63,473,942	$63,015,425	$63,015,425	$63,015,425
TOTAL FEDERAL FUNDS	$130,987,659	$131,446,176	$131,446,176	$131,446,176
Federal Funds Not Itemized	$56,305	$56,305	$56,305	$56,305
Foster Care Title IV-E CFDA93.658	$35,207,354	$35,207,354	$35,207,354	$35,207,354
Temporary Assistance for Needy Families	$95,724,000	$96,182,517	$96,182,517	$96,182,517

Temporary Assistance for Needy Families Grant CFDA93.558	$95,724,000	$96,182,517	$96,182,517	$96,182,517
TOTAL PUBLIC FUNDS	$194,461,601	$194,461,601	$194,461,601	$194,461,601

Refugee Assistance **Continuation Budget**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006	$8,749,006	$8,749,006
Federal Funds Not Itemized	$8,749,006	$8,749,006	$8,749,006	$8,749,006
TOTAL PUBLIC FUNDS	$8,749,006	$8,749,006	$8,749,006	$8,749,006

194.100 Refugee Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

TOTAL FEDERAL FUNDS	$8,749,006	$8,749,006	$8,749,006	$8,749,006
Federal Funds Not Itemized	$8,749,006	$8,749,006	$8,749,006	$8,749,006
TOTAL PUBLIC FUNDS	$8,749,006	$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	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$52,400,415	$52,400,415	$52,400,415	$52,400,415
Temporary Assistance for Needy Families	$42,848,815	$42,848,815	$42,848,815	$42,848,815
Temporary Assistance for Needy Families Grant CFDA93.558	$42,848,815	$42,848,815	$42,848,815	$42,848,815
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS	$52,500,415	$52,500,415	$52,500,415	$52,500,415

196.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,018,054)	($1,018,054)	($1,018,054)	($1,018,054)

196.100 Support for Needy Families - Basic Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$51,382,361	$51,382,361	$51,382,361	$51,382,361
Temporary Assistance for Needy Families	$41,830,761	$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	$41,830,761
TANF Unobligated Balance per 42 USC 604	$9,551,600	$9,551,600	$9,551,600	$9,551,600
TOTAL PUBLIC FUNDS	$51,482,361	$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	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$21,758,483	$21,758,483	$21,758,483	$21,758,483
Federal Funds Not Itemized	$362,173	$362,173	$362,173	$362,173
Temporary Assistance for Needy Families	$21,396,310	$21,396,310	$21,396,310	$21,396,310
Temporary Assistance for Needy Families Grant CFDA93.558	$21,396,310	$21,396,310	$21,396,310	$21,396,310
TOTAL PUBLIC FUNDS	$21,758,483	$21,758,483	$21,758,483	$21,758,483

197.1 *Realign Temporary Assistance for Needy Families (TANF) funds in Departmental Administration, Adoption Services, Child Care Licensing, Child Welfare Services, Out of Home Care, Family Violence Services, Federal Fund Transfers to Other Agencies, Support for Needy Families - Basic Assistance, and Support for Needy Families - Work Assistance programs to recognize the federal loss of the TANF Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($33,000)	($33,000)	($33,000)	($33,000)

197.100 Support for Needy Families - Work Assistance **Appropriation (HB 741)**

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	$21,725,483
Federal Funds Not Itemized	$362,173	$362,173	$362,173	$362,173
Temporary Assistance for Needy Families	$21,363,310	$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	$21,363,310
TOTAL PUBLIC FUNDS	$21,725,483	$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	$198,052	$198,052	$198,052	$198,052
State General Funds	$198,052	$198,052	$198,052	$198,052
TOTAL PUBLIC FUNDS	$198,052	$198,052	$198,052	$198,052

199.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,839	$3,839	$3,839	$3,839

199.2 *Reduce funds for operations.*

State General Funds	($1,694)	$0	$0	$0

199.3 *Reduce funds for contracts.*

State General Funds	($2,267)	$0	$0	$0

199.100 Council on Aging **Appropriation (HB 741)**

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	$197,930	$201,891	$201,891	$201,891
State General Funds	$197,930	$201,891	$201,891	$201,891
TOTAL PUBLIC FUNDS	$197,930	$201,891	$201,891	$201,891

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	$7,992,066	$7,992,066	$7,992,066	$7,992,066
State General Funds	$7,992,066	$7,992,066	$7,992,066	$7,992,066
TOTAL FEDERAL FUNDS	$1,941,703	$1,941,703	$1,941,703	$1,941,703
Medical Assistance Program CFDA93.778	$741,703	$741,703	$741,703	$741,703
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$9,933,769	$9,933,769	$9,933,769	$9,933,769

200.1 *Reduce funds for contracts.*

State General Funds	($159,841)	($159,841)	($159,841)	($159,841)
Medical Assistance Program CFDA93.778	($159,841)	($159,841)	($159,841)	($159,841)
Total Public Funds:	($319,682)	($319,682)	($319,682)	($319,682)

200.100 Family Connection **Appropriation (HB 741)**

The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

TOTAL STATE FUNDS	$7,832,225	$7,832,225	$7,832,225	$7,832,225
State General Funds	$7,832,225	$7,832,225	$7,832,225	$7,832,225
TOTAL FEDERAL FUNDS	$1,781,862	$1,781,862	$1,781,862	$1,781,862
Medical Assistance Program CFDA93.778	$581,862	$581,862	$581,862	$581,862
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000	$1,200,000

Temporary Assistance for Needy Families Grant CFDA93.558	$1,200,000	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$9,614,087	$9,614,087	$9,614,087	$9,614,087

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 Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$16,123,050	$16,123,050	$16,123,050	$16,123,050
State General Funds	$16,123,050	$16,123,050	$16,123,050	$16,123,050
TOTAL FEDERAL FUNDS	$1,958,414	$1,958,414	$1,958,414	$1,958,414
Federal Funds Not Itemized	$1,958,414	$1,958,414	$1,958,414	$1,958,414
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806	$81,806

Agency to Agency Contracts	$81,806	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$18,178,696	$18,178,696	$18,178,696	$18,178,696

Section Total - Final

TOTAL STATE FUNDS	$16,040,389	$16,040,389	$16,040,389	$16,040,389
State General Funds	$16,040,389	$16,040,389	$16,040,389	$16,040,389
TOTAL FEDERAL FUNDS	$1,958,414	$1,958,414	$1,958,414	$1,958,414
Federal Funds Not Itemized	$1,958,414	$1,958,414	$1,958,414	$1,958,414
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$18,096,035	$18,096,035	$18,096,035	$18,096,035

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	$1,647,774	$1,647,774	$1,647,774	$1,647,774
State General Funds	$1,647,774	$1,647,774	$1,647,774	$1,647,774
TOTAL PUBLIC FUNDS	$1,647,774	$1,647,774	$1,647,774	$1,647,774

201.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$31,017	$31,017	$31,017	$31,017

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

State General Funds	($268)	($268)	($268)	($268)

201.100 Departmental Administration **Appropriation (HB 741)**

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	$1,678,523	$1,678,523	$1,678,523	$1,678,523
State General Funds	$1,678,523	$1,678,523	$1,678,523	$1,678,523
TOTAL PUBLIC FUNDS	$1,678,523	$1,678,523	$1,678,523	$1,678,523

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	$723,693	$723,693	$723,693	$723,693
State General Funds	$723,693	$723,693	$723,693	$723,693
TOTAL PUBLIC FUNDS	$723,693	$723,693	$723,693	$723,693

202.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,173	$10,173	$10,173	$10,173

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

State General Funds	($118)	($118)	($118)	($118)

202.100 Enforcement **Appropriation (HB 741)**

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	$733,748	$733,748	$733,748	$733,748
State General Funds	$733,748	$733,748	$733,748	$733,748
TOTAL PUBLIC FUNDS	$733,748	$733,748	$733,748	$733,748

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	$3,977,002	$3,977,002	$3,977,002	$3,977,002
State General Funds	$3,977,002	$3,977,002	$3,977,002	$3,977,002
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555	$954,555
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426	$15,426
Sales and Services Not Itemized	$15,426	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$5,028,789	$5,028,789	$5,028,789	$5,028,789

203.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$61,094	$61,094	$61,094	$61,094

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

State General Funds	($646)	($646)	($646)	($646)

203.100 Fire Safety **Appropriation (HB 741)**

The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

TOTAL STATE FUNDS	$4,037,450	$4,037,450	$4,037,450	$4,037,450
State General Funds	$4,037,450	$4,037,450	$4,037,450	$4,037,450
TOTAL FEDERAL FUNDS	$954,555	$954,555	$954,555	$954,555
Federal Funds Not Itemized	$954,555	$954,555	$954,555	$954,555
TOTAL AGENCY FUNDS	$15,426	$15,426	$15,426	$15,426
Sales and Services	$15,426	$15,426	$15,426	$15,426

Sales and Services Not Itemized	$15,426	$15,426	$15,426	$15,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$81,806	$81,806	$81,806	$81,806
State Funds Transfers	$81,806	$81,806	$81,806	$81,806
Agency to Agency Contracts	$81,806	$81,806	$81,806	$81,806
TOTAL PUBLIC FUNDS	$5,089,237	$5,089,237	$5,089,237	$5,089,237

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	$628,338	$628,338	$628,338	$628,338
State General Funds	$628,338	$628,338	$628,338	$628,338
TOTAL PUBLIC FUNDS	$628,338	$628,338	$628,338	$628,338

204.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,395	$9,395	$9,395	$9,395

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

State General Funds	($102)	($102)	($102)	($102)

204.100 Industrial Loan **Appropriation (HB 741)**

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	$637,631	$637,631	$637,631	$637,631
State General Funds	$637,631	$637,631	$637,631	$637,631
TOTAL PUBLIC FUNDS	$637,631	$637,631	$637,631	$637,631

Insurance Regulation **Continuation Budget**

The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

TOTAL STATE FUNDS	$5,210,480	$5,210,480	$5,210,480	$5,210,480
State General Funds	$5,210,480	$5,210,480	$5,210,480	$5,210,480
TOTAL FEDERAL FUNDS	$1,003,859	$1,003,859	$1,003,859	$1,003,859
Federal Funds Not Itemized	$1,003,859	$1,003,859	$1,003,859	$1,003,859
TOTAL PUBLIC FUNDS	$6,214,339	$6,214,339	$6,214,339	$6,214,339

205.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,569	$83,569	$83,569	$83,569

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

State General Funds	($846)	($846)	($846)	($846)

205.3 *Reduce funds for personnel by eliminating two vacant positions.*

State General Funds	($101,450)	$0	$0	$0

205.4 *Reduce one-time funds for computer upgrades.*

State General Funds	($222,461)	($222,461)	($222,461)	($222,461)

205.5 *Reduce funds for personnel.*

State General Funds		($101,450)	($101,450)	($101,450)

205.100 Insurance Regulation **Appropriation (HB 741)**

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	$4,969,292	$4,969,292	$4,969,292	$4,969,292
State General Funds	$4,969,292	$4,969,292	$4,969,292	$4,969,292
TOTAL FEDERAL FUNDS	$1,003,859	$1,003,859	$1,003,859	$1,003,859
Federal Funds Not Itemized	$1,003,859	$1,003,859	$1,003,859	$1,003,859
TOTAL PUBLIC FUNDS	$5,973,151	$5,973,151	$5,973,151	$5,973,151

Special Fraud **Continuation Budget**

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

TOTAL STATE FUNDS	$3,935,763	$3,935,763	$3,935,763	$3,935,763
State General Funds	$3,935,763	$3,935,763	$3,935,763	$3,935,763
TOTAL PUBLIC FUNDS	$3,935,763	$3,935,763	$3,935,763	$3,935,763

206.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$48,621	$48,621	$48,621	$48,621

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

State General Funds	($639)	($639)	($639)	($639)

206.100 Special Fraud **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$3,983,745	$3,983,745	$3,983,745	$3,983,745
State General Funds	$3,983,745	$3,983,745	$3,983,745	$3,983,745
TOTAL PUBLIC FUNDS	$3,983,745	$3,983,745	$3,983,745	$3,983,745

Section 29: Investigation, Georgia Bureau of

	Section Total - Continuation			
TOTAL STATE FUNDS	$63,188,521	$63,188,521	$63,188,521	$63,188,521
State General Funds	$63,188,521	$63,188,521	$63,188,521	$63,188,521
TOTAL FEDERAL FUNDS	$27,148,061	$27,148,061	$27,148,061	$27,148,061
Federal Funds Not Itemized	$27,148,061	$27,148,061	$27,148,061	$27,148,061
TOTAL AGENCY FUNDS	$19,903,129	$19,903,129	$19,903,129	$19,903,129
Sales and Services	$19,003,129	$19,003,129	$19,003,129	$19,003,129
Sales and Services Not Itemized	$19,003,129	$19,003,129	$19,003,129	$19,003,129
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$110,239,711	$110,239,711	$110,239,711	$110,239,711

	Section Total - Final			
TOTAL STATE FUNDS	$63,617,815	$64,634,817	$64,634,817	$64,634,817
State General Funds	$63,617,815	$64,634,817	$64,634,817	$64,634,817
TOTAL FEDERAL FUNDS	$27,148,061	$27,148,061	$27,148,061	$27,148,061

Federal Funds Not Itemized	$27,148,061	$27,148,061	$27,148,061	$27,148,061
TOTAL AGENCY FUNDS	$19,903,129	$19,903,129	$19,903,129	$19,903,129
Sales and Services	$19,003,129	$19,003,129	$19,003,129	$19,003,129
Sales and Services Not Itemized	$19,003,129	$19,003,129	$19,003,129	$19,003,129
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$110,669,005	$111,686,007	$111,686,007	$111,686,007

Bureau Administration **Continuation Budget**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,687,111	$7,687,111	$7,687,111	$7,687,111
State General Funds	$7,687,111	$7,687,111	$7,687,111	$7,687,111
TOTAL FEDERAL FUNDS	$30,000	$30,000	$30,000	$30,000
Federal Funds Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$7,717,111	$7,717,111	$7,717,111	$7,717,111

207.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$69,041	$69,041	$69,041	$69,041

207.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (H and S:Increase funds to reflect an adjustment in telecommunications expenses)*

State General Funds	($278,683)	$564,534	$564,534	$564,534

207.100 Bureau Administration **Appropriation (HB 741)**

The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$7,477,469	$8,320,686	$8,320,686	$8,320,686
State General Funds	$7,477,469	$8,320,686	$8,320,686	$8,320,686
TOTAL FEDERAL FUNDS	$30,000	$30,000	$30,000	$30,000

Federal Funds Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$7,507,469	$8,350,686	$8,350,686	$8,350,686

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	$6,978,273	$6,978,273	$6,978,273	$6,978,273
State General Funds	$6,978,273	$6,978,273	$6,978,273	$6,978,273
TOTAL FEDERAL FUNDS	$181,425	$181,425	$181,425	$181,425
Federal Funds Not Itemized	$181,425	$181,425	$181,425	$181,425
TOTAL AGENCY FUNDS	$2,990,304	$2,990,304	$2,990,304	$2,990,304
Sales and Services	$2,990,304	$2,990,304	$2,990,304	$2,990,304
Sales and Services Not Itemized	$2,990,304	$2,990,304	$2,990,304	$2,990,304
TOTAL PUBLIC FUNDS	$10,150,002	$10,150,002	$10,150,002	$10,150,002

208.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$69,170	$69,170	$69,170	$69,170

208.100 Criminal Justice Information Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

TOTAL STATE FUNDS	$7,047,443	$7,047,443	$7,047,443	$7,047,443
State General Funds	$7,047,443	$7,047,443	$7,047,443	$7,047,443
TOTAL FEDERAL FUNDS	$181,425	$181,425	$181,425	$181,425
Federal Funds Not Itemized	$181,425	$181,425	$181,425	$181,425
TOTAL AGENCY FUNDS	$2,990,304	$2,990,304	$2,990,304	$2,990,304
Sales and Services	$2,990,304	$2,990,304	$2,990,304	$2,990,304
Sales and Services Not Itemized	$2,990,304	$2,990,304	$2,990,304	$2,990,304
TOTAL PUBLIC FUNDS	$10,219,172	$10,219,172	$10,219,172	$10,219,172

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	$22,260,252	$22,260,252	$22,260,252	$22,260,252
State General Funds	$22,260,252	$22,260,252	$22,260,252	$22,260,252
TOTAL FEDERAL FUNDS	$81,131	$81,131	$81,131	$81,131
Federal Funds Not Itemized	$81,131	$81,131	$81,131	$81,131
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865	$157,865
Sales and Services	$157,865	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$22,499,248	$22,499,248	$22,499,248	$22,499,248

209.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$342,985	$342,985	$342,985	$342,985

209.100 Forensic Scientific Services **Appropriation (HB 741)**

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	$22,603,237	$22,603,237	$22,603,237	$22,603,237
State General Funds	$22,603,237	$22,603,237	$22,603,237	$22,603,237
TOTAL FEDERAL FUNDS	$81,131	$81,131	$81,131	$81,131
Federal Funds Not Itemized	$81,131	$81,131	$81,131	$81,131
TOTAL AGENCY FUNDS	$157,865	$157,865	$157,865	$157,865
Sales and Services	$157,865	$157,865	$157,865	$157,865
Sales and Services Not Itemized	$157,865	$157,865	$157,865	$157,865
TOTAL PUBLIC FUNDS	$22,842,233	$22,842,233	$22,842,233	$22,842,233

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	$25,918,538	$25,918,538	$25,918,538	$25,918,538
State General Funds	$25,918,538	$25,918,538	$25,918,538	$25,918,538
TOTAL FEDERAL FUNDS	$1,240,883	$1,240,883	$1,240,883	$1,240,883
Federal Funds Not Itemized	$1,240,883	$1,240,883	$1,240,883	$1,240,883
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682	$204,682
Sales and Services Not Itemized	$204,682	$204,682	$204,682	$204,682
TOTAL PUBLIC FUNDS	$27,364,103	$27,364,103	$27,364,103	$27,364,103

210.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$397,588	$397,588	$397,588	$397,588

210.2 *Reduce funds for three agent positions due to attrition.*

State General Funds	($173,785)	$0	$0	$0

210.100 Regional Investigative Services **Appropriation (HB 741)**

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	$26,142,341	$26,316,126	$26,316,126	$26,316,126
State General Funds	$26,142,341	$26,316,126	$26,316,126	$26,316,126
TOTAL FEDERAL FUNDS	$1,240,883	$1,240,883	$1,240,883	$1,240,883
Federal Funds Not Itemized	$1,240,883	$1,240,883	$1,240,883	$1,240,883
TOTAL AGENCY FUNDS	$204,682	$204,682	$204,682	$204,682
Sales and Services	$204,682	$204,682	$204,682	$204,682

Sales and Services Not Itemized	$204,682	$204,682	$204,682	$204,682
TOTAL PUBLIC FUNDS	$27,587,906	$27,761,691	$27,761,691	$27,761,691

Criminal Justice Coordinating Council **Continuation Budget**

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$344,347	$344,347	$344,347	$344,347
State General Funds	$344,347	$344,347	$344,347	$344,347
TOTAL FEDERAL FUNDS	$25,614,622	$25,614,622	$25,614,622	$25,614,622
Federal Funds Not Itemized	$25,614,622	$25,614,622	$25,614,622	$25,614,622
TOTAL AGENCY FUNDS	$16,550,278	$16,550,278	$16,550,278	$16,550,278
Sales and Services	$15,650,278	$15,650,278	$15,650,278	$15,650,278
Sales and Services Not Itemized	$15,650,278	$15,650,278	$15,650,278	$15,650,278
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$42,509,247	$42,509,247	$42,509,247	$42,509,247

211.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,150	$7,150	$7,150	$7,150

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

State General Funds	$2,715	$2,715	$2,715	$2,715

211.3 *Reduce funds for temporary labor contracts.*

State General Funds	($6,887)	($6,887)	($6,887)	($6,887)

211.100 Criminal Justice Coordinating Council **Appropriation (HB 741)**

The purpose of this appropriation is to improve, plan for, and coordinate criminal justice efforts to improve the Georgia criminal justice system by working with all components of the system and levels of government throughout Georgia, by applying for and administering federal assistance grants that assist agencies and organizations in criminal justice and victim services; to award and administer state grant programs; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.

TOTAL STATE FUNDS	$347,325	$347,325	$347,325	$347,325
State General Funds	$347,325	$347,325	$347,325	$347,325
TOTAL FEDERAL FUNDS	$25,614,622	$25,614,622	$25,614,622	$25,614,622
Federal Funds Not Itemized	$25,614,622	$25,614,622	$25,614,622	$25,614,622
TOTAL AGENCY FUNDS	$16,550,278	$16,550,278	$16,550,278	$16,550,278
Sales and Services	$15,650,278	$15,650,278	$15,650,278	$15,650,278
Sales and Services Not Itemized	$15,650,278	$15,650,278	$15,650,278	$15,650,278
Sanctions, Fines, and Penalties	$900,000	$900,000	$900,000	$900,000
Sanctions, Fines, and Penalties Not Itemized	$900,000	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$42,512,225	$42,512,225	$42,512,225	$42,512,225

Section 30: Juvenile Justice, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$285,712,163	$285,712,163	$285,712,163	$285,712,163
State General Funds	$285,712,163	$285,712,163	$285,712,163	$285,712,163
TOTAL FEDERAL FUNDS	$1,524,955	$1,524,955	$1,524,955	$1,524,955
Federal Funds Not Itemized	$1,524,955	$1,524,955	$1,524,955	$1,524,955
TOTAL AGENCY FUNDS	$76,308	$76,308	$76,308	$76,308
Sales and Services	$76,308	$76,308	$76,308	$76,308
Sales and Services Not Itemized	$76,308	$76,308	$76,308	$76,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,808,833	$4,808,833	$4,808,833	$4,808,833
Federal Funds Transfers	$4,808,833	$4,808,833	$4,808,833	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607	$3,277,607	$3,277,607	$3,277,607
TOTAL PUBLIC FUNDS	$292,122,259	$292,122,259	$292,122,259	$292,122,259

	Section Total - Final			
TOTAL STATE FUNDS	$289,021,702	$289,021,702	$289,021,702	$289,021,702
State General Funds	$289,021,702	$289,021,702	$289,021,702	$289,021,702
TOTAL FEDERAL FUNDS	$1,524,955	$1,524,955	$1,524,955	$1,524,955
Federal Funds Not Itemized	$1,524,955	$1,524,955	$1,524,955	$1,524,955
TOTAL AGENCY FUNDS	$76,308	$76,308	$76,308	$76,308
Sales and Services	$76,308	$76,308	$76,308	$76,308
Sales and Services Not Itemized	$76,308	$76,308	$76,308	$76,308
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,099,122	$5,099,122	$5,099,122	$5,099,122
Federal Funds Transfers	$4,808,833	$4,808,833	$4,808,833	$4,808,833
FF Foster Care Title IV-E CFDA93.658	$1,531,226	$1,531,226	$1,531,226	$1,531,226
FF National School Lunch Program CFDA10.555	$3,277,607	$3,277,607	$3,277,607	$3,277,607
Federal Funds Indirect	$290,289	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$295,722,087	$295,722,087	$295,722,087	$295,722,087

Community Non-Secure Commitment **Continuation Budget**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a contract home, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program.

TOTAL STATE FUNDS	$28,242,669	$28,242,669	$28,242,669	$28,242,669
State General Funds	$28,242,669	$28,242,669	$28,242,669	$28,242,669
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480	$1,373,480	$1,373,480	$1,373,480
Federal Funds Transfers	$1,373,480	$1,373,480	$1,373,480	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480	$1,373,480
TOTAL PUBLIC FUNDS	$29,616,149	$29,616,149	$29,616,149	$29,616,149

212.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$34,948	$34,948	$34,948	$34,948

212.2 *Increase funds to reflect program expenditures.*

State General Funds	$1,937,059	$1,937,059	$1,937,059	$1,937,059

212.3 *Increase funds for 50 non-secure residential beds effective January 1, 2012. (H and S:Increase funds to provide 50 non-secure beds at the Savannah River Challenge wilderness program)*

State General Funds	$1,368,750	$1,368,750	$1,368,750	$1,368,750

212.4 *Increase funds for 60 new Evening Reporting Centers effective January 1, 2012.*

State General Funds	$288,000	$288,000	$288,000	$288,000

212.100 Community Non-Secure Commitment **Appropriation (HB 741)**

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	$31,871,426	$31,871,426	$31,871,426	$31,871,426
State General Funds	$31,871,426	$31,871,426	$31,871,426	$31,871,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,373,480	$1,373,480	$1,373,480	$1,373,480
Federal Funds Transfers	$1,373,480	$1,373,480	$1,373,480	$1,373,480
FF Foster Care Title IV-E CFDA93.658	$1,373,480	$1,373,480	$1,373,480	$1,373,480
TOTAL PUBLIC FUNDS	$33,244,906	$33,244,906	$33,244,906	$33,244,906

Community Supervision **Continuation Budget**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$56,348,348	$56,348,348	$56,348,348	$56,348,348
State General Funds	$56,348,348	$56,348,348	$56,348,348	$56,348,348
TOTAL PUBLIC FUNDS	$56,348,348	$56,348,348	$56,348,348	$56,348,348

213.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$759,627	$759,627	$759,627	$759,627

213.2 *Reduce funds for one full-time position due to reorganization.*

State General Funds	($52,160)	($52,160)	($52,160)	($52,160)

213.3 *Reduce funds for motor vehicles.*

State General Funds	($130,543)	($130,543)	($130,543)	($130,543)

213.4 *Reduce funds for one full-time quality assurance specialist position due to workload realignment.*

State General Funds	($39,520)	($39,520)	($39,520)	($39,520)

213.5 *Reduce funds for one-time personnel savings.*

State General Funds	($2,016,580)	($2,016,580)	($2,016,580)	($2,016,580)

213.6 *Reduce funds due to consolidation of six High Intensity Supervision (HITS) units based on caseload and eliminate 24 full-time positions.*

State General Funds	($424,327)	($424,327)	($424,327)	($424,327)

213.7 *Replace funds with Targeted Case Management funds.*

State General Funds	($290,289)	($290,289)	($290,289)	($290,289)
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289	$290,289
Total Public Funds:	$0	$0	$0	$0

213.8 *Reduce funds for two contracted eligibility specialist positions due to current workload.*

State General Funds	($48,000)	($48,000)	($48,000)	($48,000)

213.9 *Reduce funds to reflect program expenditures.*

State General Funds	($128,313)	($128,313)	($128,313)	($128,313)

213.100 Community Supervision **Appropriation (HB 741)**

The purpose of this appropriation is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens and supervise youth directly in the community, provide transitional and treatment services to those youth, and to provide agency wide services, including intake, court services, and case management.

TOTAL STATE FUNDS	$53,978,243	$53,978,243	$53,978,243	$53,978,243
State General Funds	$53,978,243	$53,978,243	$53,978,243	$53,978,243
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$290,289	$290,289	$290,289	$290,289
Federal Funds Indirect	$290,289	$290,289	$290,289	$290,289
FFID Medical Assistance Program CFDA93.778	$290,289	$290,289	$290,289	$290,289
TOTAL PUBLIC FUNDS	$54,268,532	$54,268,532	$54,268,532	$54,268,532

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	$26,866,077	$26,866,077	$26,866,077	$26,866,077
State General Funds	$26,866,077	$26,866,077	$26,866,077	$26,866,077
TOTAL FEDERAL FUNDS	$376,837	$376,837	$376,837	$376,837
Federal Funds Not Itemized	$376,837	$376,837	$376,837	$376,837
TOTAL AGENCY FUNDS	$15,299	$15,299	$15,299	$15,299
Sales and Services	$15,299	$15,299	$15,299	$15,299
Sales and Services Not Itemized	$15,299	$15,299	$15,299	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746	$157,746	$157,746	$157,746
Federal Funds Transfers	$157,746	$157,746	$157,746	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746	$157,746	$157,746	$157,746
TOTAL PUBLIC FUNDS	$27,415,959	$27,415,959	$27,415,959	$27,415,959

214.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$248,588	$248,588	$248,588	$248,588

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

State General Funds	($112,878)	($112,878)	($112,878)	($112,878)

214.3 *Reduce funds for three full-time and three part-time positions due to workload realignment.*

State General Funds	($141,701)	($141,701)	($141,701)	($141,701)

214.4 *Reduce funds for training costs due to technological efficiencies.*

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

214.5 *Reduce funds for one-time personnel savings.*

State General Funds	($196,701)	($196,701)	($196,701)	($196,701)

214.6 *Reduce funds for motor vehicles.*

State General Funds	($63,000)	($63,000)	($63,000)	($63,000)

214.7 *Reduce funds for operations due to telecommunication cost efficiencies.*

State General Funds	($500,000)	($500,000)	($500,000)	($500,000)

214.8 *Increase funds to reflect projected expenditures.*

State General Funds	$208,109	$208,109	$208,109	$208,109

214.100 Departmental Administration **Appropriation (HB 741)**

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	$26,238,494	$26,238,494	$26,238,494	$26,238,494
State General Funds	$26,238,494	$26,238,494	$26,238,494	$26,238,494
TOTAL FEDERAL FUNDS	$376,837	$376,837	$376,837	$376,837
Federal Funds Not Itemized	$376,837	$376,837	$376,837	$376,837
TOTAL AGENCY FUNDS	$15,299	$15,299	$15,299	$15,299
Sales and Services	$15,299	$15,299	$15,299	$15,299
Sales and Services Not Itemized	$15,299	$15,299	$15,299	$15,299
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$157,746	$157,746	$157,746	$157,746
Federal Funds Transfers	$157,746	$157,746	$157,746	$157,746
FF Foster Care Title IV-E CFDA93.658	$157,746	$157,746	$157,746	$157,746
TOTAL PUBLIC FUNDS	$26,788,376	$26,788,376	$26,788,376	$26,788,376

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	$70,668,678	$70,668,678	$70,668,678	$70,668,678
State General Funds	$70,668,678	$70,668,678	$70,668,678	$70,668,678
TOTAL FEDERAL FUNDS	$1,089,360	$1,089,360	$1,089,360	$1,089,360
Federal Funds Not Itemized	$1,089,360	$1,089,360	$1,089,360	$1,089,360
TOTAL AGENCY FUNDS	$18,812	$18,812	$18,812	$18,812
Sales and Services	$18,812	$18,812	$18,812	$18,812
Sales and Services Not Itemized	$18,812	$18,812	$18,812	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759	$1,448,759	$1,448,759	$1,448,759
Federal Funds Transfers	$1,448,759	$1,448,759	$1,448,759	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759	$1,448,759	$1,448,759	$1,448,759
TOTAL PUBLIC FUNDS	$73,225,609	$73,225,609	$73,225,609	$73,225,609

215.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$810,758	$810,758	$810,758	$810,758

215.2 *Reduce funds for four full-time and 16 part-time educational support positions to maintain required staff ratio.*

State General Funds	($219,688)	($219,688)	($219,688)	($219,688)

215.3 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds	($33,693)	($33,693)	($33,693)	($33,693)

215.4 *Reduce funds for six full-time positions based on workload realignment.*

State General Funds	($229,111)	($229,111)	($229,111)	($229,111)

215.5 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*

State General Funds	$729,400	$729,400	$729,400	$729,400

215.6 *Reduce funds for motor vehicles.*

State General Funds	($84,803)	($84,803)	($84,803)	($84,803)

215.7 *Reduce funds for one-time personnel savings.*

State General Funds	($200,000)	($200,000)	($200,000)	($200,000)

215.8 *Increase funds for two Security Management and Response Teams (SMART) effective February 1, 2012.*

State General Funds	$531,184	$531,184	$531,184	$531,184

215.9 *Increase funds for operations to open the Atlanta YDC.*

State General Funds	$3,352,228	$3,352,228	$3,352,228	$3,352,228

215.100 Secure Commitment (YDCs) **Appropriation (HB 741)**

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	$75,324,953	$75,324,953	$75,324,953	$75,324,953
State General Funds	$75,324,953	$75,324,953	$75,324,953	$75,324,953
TOTAL FEDERAL FUNDS	$1,089,360	$1,089,360	$1,089,360	$1,089,360
Federal Funds Not Itemized	$1,089,360	$1,089,360	$1,089,360	$1,089,360
TOTAL AGENCY FUNDS	$18,812	$18,812	$18,812	$18,812
Sales and Services	$18,812	$18,812	$18,812	$18,812
Sales and Services Not Itemized	$18,812	$18,812	$18,812	$18,812
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,448,759	$1,448,759	$1,448,759	$1,448,759
Federal Funds Transfers	$1,448,759	$1,448,759	$1,448,759	$1,448,759
FF National School Lunch Program CFDA10.555	$1,448,759	$1,448,759	$1,448,759	$1,448,759
TOTAL PUBLIC FUNDS	$77,881,884	$77,881,884	$77,881,884	$77,881,884

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	$103,586,391	$103,586,391	$103,586,391	$103,586,391
State General Funds	$103,586,391	$103,586,391	$103,586,391	$103,586,391
TOTAL FEDERAL FUNDS	$58,758	$58,758	$58,758	$58,758
Federal Funds Not Itemized	$58,758	$58,758	$58,758	$58,758
TOTAL AGENCY FUNDS	$42,197	$42,197	$42,197	$42,197
Sales and Services	$42,197	$42,197	$42,197	$42,197

Sales and Services Not Itemized	$42,197	$42,197	$42,197	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848	$1,828,848	$1,828,848	$1,828,848
Federal Funds Transfers	$1,828,848	$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	$1,828,848
TOTAL PUBLIC FUNDS	$105,516,194	$105,516,194	$105,516,194	$105,516,194

216.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,356,964	$1,356,964	$1,356,964	$1,356,964

216.2 *Reduce funds for four full-time teachers and 16 part-time education support positions to maintain required staff ratios.*

State General Funds	($106,862)	($106,862)	($106,862)	($106,862)

216.3 *Reduce funds for ten full-time and six part-time clerical positions due to technological efficiencies.*

State General Funds	($85,555)	($85,555)	($85,555)	($85,555)

216.4 *Transfer funds from the Secure Detention (RYDCs) and Community Supervision programs to the Departmental Administration, Community Non-Secure Commitment, and Secure Commitment (YDCs) programs to align budget to projected expenditures.*

State General Funds	($2,746,255)	($2,746,255)	($2,746,255)	($2,746,255)

216.5 *Reduce funds for motor vehicles.*

State General Funds	($65,731)	($65,731)	($65,731)	($65,731)

216.6 *Reduce funds for one-time personnel savings.*

State General Funds	($330,366)	($330,366)	($330,366)	($330,366)

216.100 Secure Detention (RYDCs) **Appropriation (HB 741)**

The purpose of this appropriation is to protect the public and hold youth accountable for their actions and provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

TOTAL STATE FUNDS	$101,608,586	$101,608,586	$101,608,586	$101,608,586
State General Funds	$101,608,586	$101,608,586	$101,608,586	$101,608,586
TOTAL FEDERAL FUNDS	$58,758	$58,758	$58,758	$58,758
Federal Funds Not Itemized	$58,758	$58,758	$58,758	$58,758

TOTAL AGENCY FUNDS	$42,197	$42,197	$42,197	$42,197
Sales and Services	$42,197	$42,197	$42,197	$42,197
Sales and Services Not Itemized	$42,197	$42,197	$42,197	$42,197
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,828,848	$1,828,848	$1,828,848	$1,828,848
Federal Funds Transfers	$1,828,848	$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	$1,828,848
TOTAL PUBLIC FUNDS	$103,538,389	$103,538,389	$103,538,389	$103,538,389

Section 31: Labor, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$37,724,399	$37,724,399	$37,724,399	$37,724,399
State General Funds	$37,724,399	$37,724,399	$37,724,399	$37,724,399
TOTAL FEDERAL FUNDS	$345,440,508	$345,440,508	$345,440,508	$345,440,508
Federal Funds Not Itemized	$345,440,508	$345,440,508	$345,440,508	$345,440,508
TOTAL AGENCY FUNDS	$31,663,664	$31,663,664	$31,663,664	$31,663,664
Reserved Fund Balances	$729,513	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513	$729,513
Intergovernmental Transfers	$140,273	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273	$140,273
Sales and Services	$30,793,878	$30,793,878	$30,793,878	$30,793,878
Sales and Services Not Itemized	$30,793,878	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$414,833,371	$414,833,371	$414,833,371	$414,833,371

	Section Total - Final			
TOTAL STATE FUNDS	$37,568,614	$37,568,614	$37,568,614	$37,568,614
State General Funds	$37,568,614	$37,568,614	$37,568,614	$37,568,614
TOTAL FEDERAL FUNDS	$255,588,336	$255,588,336	$255,588,336	$255,588,336
Federal Funds Not Itemized	$255,588,336	$255,588,336	$255,588,336	$255,588,336
TOTAL AGENCY FUNDS	$31,663,664	$31,663,664	$31,663,664	$31,663,664
Reserved Fund Balances	$729,513	$729,513	$729,513	$729,513

Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513	$729,513
Intergovernmental Transfers	$140,273	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273	$140,273
Sales and Services	$30,793,878	$30,793,878	$30,793,878	$30,793,878
Sales and Services Not Itemized	$30,793,878	$30,793,878	$30,793,878	$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$324,825,414	$324,825,414	$324,825,414	$324,825,414

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	$290,261	$290,261	$290,261	$290,261
State General Funds	$290,261	$290,261	$290,261	$290,261
TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085	$1,966,085
Federal Funds Not Itemized	$1,966,085	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,256,346	$2,256,346	$2,256,346	$2,256,346

217.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,096	$2,096	$2,096	$2,096

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

State General Funds	$139	$139	$139	$139

217.3 *Reduce funds for computer charges to reflect projected expenditures.*

State General Funds	($28,000)	($28,000)	($28,000)	($28,000)

217.100 Business Enterprise Program **Appropriation (HB 741)**

The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$264,496	$264,496	$264,496	$264,496
State General Funds	$264,496	$264,496	$264,496	$264,496

TOTAL FEDERAL FUNDS	$1,966,085	$1,966,085	$1,966,085	$1,966,085
Federal Funds Not Itemized	$1,966,085	$1,966,085	$1,966,085	$1,966,085
TOTAL PUBLIC FUNDS	$2,230,581	$2,230,581	$2,230,581	$2,230,581

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	$1,781,557	$1,781,557	$1,781,557	$1,781,557
State General Funds	$1,781,557	$1,781,557	$1,781,557	$1,781,557
TOTAL FEDERAL FUNDS	$37,923,936	$37,923,936	$37,923,936	$37,923,936
Federal Funds Not Itemized	$37,923,936	$37,923,936	$37,923,936	$37,923,936
TOTAL AGENCY FUNDS	$140,273	$140,273	$140,273	$140,273
Intergovernmental Transfers	$140,273	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273	$140,273
TOTAL PUBLIC FUNDS	$39,845,766	$39,845,766	$39,845,766	$39,845,766

218.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,054	$23,054	$23,054	$23,054

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

State General Funds	$851	$851	$851	$851

218.3 *Reduce federal funds to reflect projected expenditures for implementation of the Workforce Investment Act.*

Federal Funds Not Itemized	($6,611,644)	($6,611,644)	($6,611,644)	($6,611,644)

218.100 Department of Labor Administration **Appropriation (HB 741)**

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	$1,805,462	$1,805,462	$1,805,462	$1,805,462
State General Funds	$1,805,462	$1,805,462	$1,805,462	$1,805,462
TOTAL FEDERAL FUNDS	$31,312,292	$31,312,292	$31,312,292	$31,312,292

Federal Funds Not Itemized	$31,312,292	$31,312,292	$31,312,292	$31,312,292
TOTAL AGENCY FUNDS	$140,273	$140,273	$140,273	$140,273
Intergovernmental Transfers	$140,273	$140,273	$140,273	$140,273
Intergovernmental Transfers Not Itemized	$140,273	$140,273	$140,273	$140,273
TOTAL PUBLIC FUNDS	$33,258,027	$33,258,027	$33,258,027	$33,258,027

Disability Adjudication Section **Continuation Budget**

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL STATE FUNDS	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820

219.100 Disability Adjudication Section **Appropriation (HB 741)**

The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820

Division of Rehabilitation Administration **Continuation Budget**

The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$1,501,585	$1,501,585	$1,501,585	$1,501,585
State General Funds	$1,501,585	$1,501,585	$1,501,585	$1,501,585
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518	$2,913,518
Federal Funds Not Itemized	$2,913,518	$2,913,518	$2,913,518	$2,913,518
TOTAL PUBLIC FUNDS	$4,415,103	$4,415,103	$4,415,103	$4,415,103

220.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$9,428	$9,428	$9,428	$9,428

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

State General Funds	$717	$717	$717	$717

220.100 Division of Rehabilitation Administration **Appropriation (HB 741)**

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	$1,511,730	$1,511,730	$1,511,730	$1,511,730
State General Funds	$1,511,730	$1,511,730	$1,511,730	$1,511,730
TOTAL FEDERAL FUNDS	$2,913,518	$2,913,518	$2,913,518	$2,913,518
Federal Funds Not Itemized	$2,913,518	$2,913,518	$2,913,518	$2,913,518
TOTAL PUBLIC FUNDS	$4,425,248	$4,425,248	$4,425,248	$4,425,248

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	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$11,828,888	$11,828,888	$11,828,888	$11,828,888
Reserved Fund Balances	$729,513	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513	$729,513
Sales and Services	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888	$11,828,888	$11,828,888	$11,828,888

221.100 Georgia Industries for the Blind **Appropriation (HB 741)**

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	$11,828,888

Reserved Fund Balances	$729,513	$729,513	$729,513	$729,513
Reserved Fund Balances Not Itemized	$729,513	$729,513	$729,513	$729,513
Sales and Services	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,828,888	$11,828,888	$11,828,888	$11,828,888

Labor Market Information **Continuation Budget**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873	$2,249,873	$2,249,873	$2,249,873

222.100 Labor Market Information **Appropriation (HB 741)**

The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL FEDERAL FUNDS	$2,249,873	$2,249,873	$2,249,873	$2,249,873
Federal Funds Not Itemized	$2,249,873	$2,249,873	$2,249,873	$2,249,873
TOTAL PUBLIC FUNDS	$2,249,873	$2,249,873	$2,249,873	$2,249,873

Roosevelt Warm Springs Institute **Continuation Budget**

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,349,131	$5,349,131	$5,349,131	$5,349,131
State General Funds	$5,349,131	$5,349,131	$5,349,131	$5,349,131
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289	$6,989,289
Federal Funds Not Itemized	$6,989,289	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800	$4,800

Federal Funds Transfers	$4,800	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,231,507	$31,231,507	$31,231,507	$31,231,507

223.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$81,453	$81,453	$81,453	$81,453

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

State General Funds	$2,556	$2,556	$2,556	$2,556

223.100 Roosevelt Warm Springs Institute **Appropriation (HB 741)**

The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$5,433,140	$5,433,140	$5,433,140	$5,433,140
State General Funds	$5,433,140	$5,433,140	$5,433,140	$5,433,140
TOTAL FEDERAL FUNDS	$6,989,289	$6,989,289	$6,989,289	$6,989,289
Federal Funds Not Itemized	$6,989,289	$6,989,289	$6,989,289	$6,989,289
TOTAL AGENCY FUNDS	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services	$18,888,287	$18,888,287	$18,888,287	$18,888,287
Sales and Services Not Itemized	$18,888,287	$18,888,287	$18,888,287	$18,888,287
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,800	$4,800	$4,800	$4,800
Federal Funds Transfers	$4,800	$4,800	$4,800	$4,800
FF National School Lunch Program CFDA10.555	$4,800	$4,800	$4,800	$4,800
TOTAL PUBLIC FUNDS	$31,315,516	$31,315,516	$31,315,516	$31,315,516

Safety Inspections **Continuation Budget**

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,237,422	$3,237,422	$3,237,422	$3,237,422
State General Funds	$3,237,422	$3,237,422	$3,237,422	$3,237,422
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552	$168,552

Federal Funds Not Itemized	$168,552	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,405,974	$3,405,974	$3,405,974	$3,405,974

224.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,418	$41,418	$41,418	$41,418

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

State General Funds	$1,547	$1,547	$1,547	$1,547

224.100 Safety Inspections **Appropriation (HB 741)**

The purpose of this appropriation is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

TOTAL STATE FUNDS	$3,280,387	$3,280,387	$3,280,387	$3,280,387
State General Funds	$3,280,387	$3,280,387	$3,280,387	$3,280,387
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$3,448,939	$3,448,939	$3,448,939	$3,448,939

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	$5,789,691
State General Funds	$5,789,691	$5,789,691	$5,789,691	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186	$49,173,186	$49,173,186	$49,173,186
Federal Funds Not Itemized	$49,173,186	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877	$54,962,877	$54,962,877	$54,962,877

225.100 Unemployment Insurance **Appropriation (HB 741)**

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	$5,789,691
State General Funds	$5,789,691	$5,789,691	$5,789,691	$5,789,691
TOTAL FEDERAL FUNDS	$49,173,186	$49,173,186	$49,173,186	$49,173,186
Federal Funds Not Itemized	$49,173,186	$49,173,186	$49,173,186	$49,173,186
TOTAL PUBLIC FUNDS	$54,962,877	$54,962,877	$54,962,877	$54,962,877

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	$13,227,143	$13,227,143	$13,227,143	$13,227,143
State General Funds	$13,227,143	$13,227,143	$13,227,143	$13,227,143
TOTAL FEDERAL FUNDS	$65,667,153	$65,667,153	$65,667,153	$65,667,153
Federal Funds Not Itemized	$65,667,153	$65,667,153	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$79,700,512	$79,700,512	$79,700,512	$79,700,512

226.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$131,375	$131,375	$131,375	$131,375

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

State General Funds	$9,086	$9,086	$9,086	$9,086

226.3 *Reduce funds for personnel.*

State General Funds	($180,159)	($180,159)	($180,159)	($180,159)

226.4 *Reduce funds for specialized service contracts.*

State General Funds	($291,952)	($291,952)	($291,952)	($291,952)

226.100 Vocational Rehabilitation Program **Appropriation (HB 741)**

The purpose of this appropriation is to assist people with disabilities so that they may go to work.

TOTAL STATE FUNDS	$12,895,493	$12,895,493	$12,895,493	$12,895,493
State General Funds	$12,895,493	$12,895,493	$12,895,493	$12,895,493

TOTAL FEDERAL FUNDS	$65,667,153	$65,667,153	$65,667,153	$65,667,153
Federal Funds Not Itemized	$65,667,153	$65,667,153	$65,667,153	$65,667,153
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$79,368,862	$79,368,862	$79,368,862	$79,368,862

Workforce Development **Continuation Budget**

The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$6,547,609	$6,547,609	$6,547,609	$6,547,609
State General Funds	$6,547,609	$6,547,609	$6,547,609	$6,547,609
TOTAL FEDERAL FUNDS	$122,790,096	$122,790,096	$122,790,096	$122,790,096
Federal Funds Not Itemized	$122,790,096	$122,790,096	$122,790,096	$122,790,096
TOTAL PUBLIC FUNDS	$129,337,705	$129,337,705	$129,337,705	$129,337,705

227.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,478	$37,478	$37,478	$37,478

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

State General Funds	$3,128	$3,128	$3,128	$3,128

227.3 *Reduce funds to reflect projected expenditures for implementation of the Workforce Investment Act and transfer $68,165,067 from the Georgia Department of Labor to the Governor's Office of Workforce Development.*

Federal Funds Not Itemized	($83,240,528)	($83,240,528)	($83,240,528)	($83,240,528)

227.100 Workforce Development **Appropriation (HB 741)**

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	$6,588,215	$6,588,215	$6,588,215	$6,588,215
State General Funds	$6,588,215	$6,588,215	$6,588,215	$6,588,215

TOTAL FEDERAL FUNDS	$39,549,568	$39,549,568	$39,549,568	$39,549,568
Federal Funds Not Itemized	$39,549,568	$39,549,568	$39,549,568	$39,549,568
TOTAL PUBLIC FUNDS	$46,137,783	$46,137,783	$46,137,783	$46,137,783

Section 32: Law, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$17,756,917	$17,756,917	$17,756,917	$17,756,917
State General Funds	$17,756,917	$17,756,917	$17,756,917	$17,756,917
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$272,051	$272,051	$272,051	$272,051
Sales and Services	$272,051	$272,051	$272,051	$272,051
Sales and Services Not Itemized	$272,051	$272,051	$272,051	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$34,350,000	$34,350,000	$34,350,000
Legal Services - Dept. of Administrative Services Cases	$1,967,074	$1,967,074	$1,967,074	$1,967,074
TOTAL PUBLIC FUNDS	$58,732,340	$58,732,340	$58,732,340	$58,732,340

	Section Total - Final			
TOTAL STATE FUNDS	$18,212,067	$18,239,867	$18,205,167	$18,205,167
State General Funds	$18,212,067	$18,239,867	$18,205,167	$18,205,167
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$272,051	$272,051	$272,051	$272,051
Sales and Services	$272,051	$272,051	$272,051	$272,051
Sales and Services Not Itemized	$272,051	$272,051	$272,051	$272,051
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$34,350,000	$34,350,000	$34,350,000

Legal Services - Dept. of Administrative Services Cases	$1,967,074	$1,967,074	$1,967,074	$1,967,074
TOTAL PUBLIC FUNDS	$59,187,490	$59,215,290	$59,180,590	$59,180,590

Law, Department of **Continuation Budget**

The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the state of Georgia is involved.

TOTAL STATE FUNDS	$16,657,075	$16,657,075	$16,657,075	$16,657,075
State General Funds	$16,657,075	$16,657,075	$16,657,075	$16,657,075
TOTAL AGENCY FUNDS	$269,940	$269,940	$269,940	$269,940
Sales and Services	$269,940	$269,940	$269,940	$269,940
Sales and Services Not Itemized	$269,940	$269,940	$269,940	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$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	$1,967,074
TOTAL PUBLIC FUNDS	$54,032,397	$54,032,397	$54,032,397	$54,032,397

228.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$312,356	$312,356	$312,356	$312,356

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

State General Funds	$30,674	$30,674	$30,674	$30,674

228.3 *Increase funds for two time-limited attorney positions to handle the backlog of cases pertaining to Atlanta Public Schools.*

State General Funds	$51,320	$51,320	$51,320	$51,320

228.4 *Increase funds for one position effective January 1, 2012. (CC:Effective April 1, 2012)*

State General Funds	$52,500	$80,300	$45,600	$45,600

228.100 Law, Department of **Appropriation (HB 741)**

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	$17,103,925	$17,131,725	$17,097,025	$17,097,025
State General Funds	$17,103,925	$17,131,725	$17,097,025	$17,097,025
TOTAL AGENCY FUNDS	$269,940	$269,940	$269,940	$269,940
Sales and Services	$269,940	$269,940	$269,940	$269,940
Sales and Services Not Itemized	$269,940	$269,940	$269,940	$269,940
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$37,105,382	$37,105,382	$37,105,382	$37,105,382
State Funds Transfers	$37,105,382	$37,105,382	$37,105,382	$37,105,382
Agency to Agency Contracts	$788,308	$788,308	$788,308	$788,308
Legal Services - Client Reimbursable per OCGA45-15-4	$34,350,000	$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	$1,967,074
TOTAL PUBLIC FUNDS	$54,479,247	$54,507,047	$54,472,347	$54,472,347

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	$1,099,842	$1,099,842	$1,099,842	$1,099,842
State General Funds	$1,099,842	$1,099,842	$1,099,842	$1,099,842
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,699,943	$4,699,943	$4,699,943	$4,699,943

229.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$6,313	$6,313	$6,313	$6,313

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

State General Funds	$1,987	$1,987	$1,987	$1,987

229.100 Medicaid Fraud Control Unit **Appropriation (HB 741)**

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	$1,108,142	$1,108,142	$1,108,142	$1,108,142
State General Funds	$1,108,142	$1,108,142	$1,108,142	$1,108,142
TOTAL FEDERAL FUNDS	$3,597,990	$3,597,990	$3,597,990	$3,597,990
Federal Funds Not Itemized	$3,597,990	$3,597,990	$3,597,990	$3,597,990
TOTAL AGENCY FUNDS	$2,111	$2,111	$2,111	$2,111
Sales and Services	$2,111	$2,111	$2,111	$2,111
Sales and Services Not Itemized	$2,111	$2,111	$2,111	$2,111
TOTAL PUBLIC FUNDS	$4,708,243	$4,708,243	$4,708,243	$4,708,243

Section 33: Natural Resources, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$86,544,292	$86,544,292	$86,544,292	$86,544,292
State General Funds	$86,544,292	$86,544,292	$86,544,292	$86,544,292
TOTAL FEDERAL FUNDS	$54,114,156	$54,114,156	$54,114,156	$54,114,156
Federal Funds Not Itemized	$54,102,549	$54,102,549	$54,102,549	$54,102,549
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$107,822,176	$107,822,176	$107,822,176	$107,822,176
Contributions, Donations, and Forfeitures	$964,534	$964,534	$964,534	$964,534
Contributions, Donations, and Forfeitures Not Itemized	$964,534	$964,534	$964,534	$964,534
Reserved Fund Balances	$115,313	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313	$115,313
Intergovernmental Transfers	$2,485,576	$2,485,576	$2,485,576	$2,485,576
Intergovernmental Transfers Not Itemized	$2,485,576	$2,485,576	$2,485,576	$2,485,576
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417	$20,417
Royalties and Rents	$46,703	$46,703	$46,703	$46,703
Royalties and Rents Not Itemized	$46,703	$46,703	$46,703	$46,703

Sales and Services	$104,189,633	$104,189,633	$104,189,633	$104,189,633
Sales and Services Not Itemized	$103,173,505	$103,173,505	$103,173,505	$103,173,505
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$248,534,846	$248,534,846	$248,534,846	$248,534,846

Section Total - Final

TOTAL STATE FUNDS	$86,596,913	$86,796,580	$86,796,580	$86,796,580
State General Funds	$86,596,913	$86,796,580	$86,796,580	$86,796,580
TOTAL FEDERAL FUNDS	$54,114,156	$54,114,156	$54,114,156	$54,114,156
Federal Funds Not Itemized	$54,102,549	$54,102,549	$54,102,549	$54,102,549
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL AGENCY FUNDS	$107,822,176	$107,822,176	$107,822,176	$107,822,176
Contributions, Donations, and Forfeitures	$964,534	$964,534	$964,534	$964,534
Contributions, Donations, and Forfeitures Not Itemized	$964,534	$964,534	$964,534	$964,534
Reserved Fund Balances	$115,313	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313	$115,313
Intergovernmental Transfers	$2,485,576	$2,485,576	$2,485,576	$2,485,576
Intergovernmental Transfers Not Itemized	$2,485,576	$2,485,576	$2,485,576	$2,485,576
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417	$20,417
Royalties and Rents	$46,703	$46,703	$46,703	$46,703
Royalties and Rents Not Itemized	$46,703	$46,703	$46,703	$46,703
Sales and Services	$104,189,633	$104,189,633	$104,189,633	$104,189,633
Sales and Services Not Itemized	$103,173,505	$103,173,505	$103,173,505	$103,173,505
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$248,587,467	$248,787,134	$248,787,134	$248,787,134

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	$2,114,213	$2,114,213	$2,114,213	$2,114,213
State General Funds	$2,114,213	$2,114,213	$2,114,213	$2,114,213
TOTAL FEDERAL FUNDS	$4,383,197	$4,383,197	$4,383,197	$4,383,197
Federal Funds Not Itemized	$4,383,197	$4,383,197	$4,383,197	$4,383,197
TOTAL AGENCY FUNDS	$197,795	$197,795	$197,795	$197,795
Contributions, Donations, and Forfeitures	$168,467	$168,467	$168,467	$168,467
Contributions, Donations, and Forfeitures Not Itemized	$168,467	$168,467	$168,467	$168,467
Royalties and Rents	$29,328	$29,328	$29,328	$29,328
Royalties and Rents Not Itemized	$29,328	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$6,695,205	$6,695,205	$6,695,205	$6,695,205

230.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$30,090	$30,090	$30,090	$30,090

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

State General Funds	$15,309	$15,309	$15,309	$15,309

230.3 *Reduce funds for personnel.*

State General Funds	($68,194)	($68,194)	($68,194)	($68,194)

230.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($8,375)	($8,375)	($8,375)	($8,375)

230.100 Coastal Resources **Appropriation (HB 741)**

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	$2,083,043	$2,083,043	$2,083,043	$2,083,043
State General Funds	$2,083,043	$2,083,043	$2,083,043	$2,083,043
TOTAL FEDERAL FUNDS	$4,383,197	$4,383,197	$4,383,197	$4,383,197
Federal Funds Not Itemized	$4,383,197	$4,383,197	$4,383,197	$4,383,197
TOTAL AGENCY FUNDS	$197,795	$197,795	$197,795	$197,795
Contributions, Donations, and Forfeitures	$168,467	$168,467	$168,467	$168,467
Contributions, Donations, and Forfeitures Not Itemized	$168,467	$168,467	$168,467	$168,467
Royalties and Rents	$29,328	$29,328	$29,328	$29,328
Royalties and Rents Not Itemized	$29,328	$29,328	$29,328	$29,328
TOTAL PUBLIC FUNDS	$6,664,035	$6,664,035	$6,664,035	$6,664,035

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$11,223,156	$11,223,156	$11,223,156	$11,223,156
State General Funds	$11,223,156	$11,223,156	$11,223,156	$11,223,156
TOTAL FEDERAL FUNDS	$110,000	$110,000	$110,000	$110,000
Federal Funds Not Itemized	$110,000	$110,000	$110,000	$110,000
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065	$39,065
TOTAL PUBLIC FUNDS	$11,372,221	$11,372,221	$11,372,221	$11,372,221

231.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$99,787	$99,787	$99,787	$99,787

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

State General Funds	$81,456	$81,456	$81,456	$81,456

231.3 *Reduce funds for personnel to reflect projected expenditures and eliminate one filled position.*

State General Funds	($53,776)	($53,776)	($53,776)	($53,776)

231.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($8,375)	($8,375)	($8,375)	($8,375)

231.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$11,342,248	$11,342,248	$11,342,248	$11,342,248
State General Funds	$11,342,248	$11,342,248	$11,342,248	$11,342,248
TOTAL FEDERAL FUNDS	$110,000	$110,000	$110,000	$110,000
Federal Funds Not Itemized	$110,000	$110,000	$110,000	$110,000
TOTAL AGENCY FUNDS	$39,065	$39,065	$39,065	$39,065
Sales and Services	$39,065	$39,065	$39,065	$39,065
Sales and Services Not Itemized	$39,065	$39,065	$39,065	$39,065
TOTAL PUBLIC FUNDS	$11,491,313	$11,491,313	$11,491,313	$11,491,313

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	$24,773,085	$24,773,085	$24,773,085	$24,773,085
State General Funds	$24,773,085	$24,773,085	$24,773,085	$24,773,085
TOTAL FEDERAL FUNDS	$32,861,619	$32,861,619	$32,861,619	$32,861,619
Federal Funds Not Itemized	$32,861,619	$32,861,619	$32,861,619	$32,861,619
TOTAL AGENCY FUNDS	$57,028,515	$57,028,515	$57,028,515	$57,028,515
Intergovernmental Transfers	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000	$250,000
Sales and Services	$56,778,515	$56,778,515	$56,778,515	$56,778,515
Sales and Services Not Itemized	$56,778,515	$56,778,515	$56,778,515	$56,778,515
TOTAL PUBLIC FUNDS	$114,663,219	$114,663,219	$114,663,219	$114,663,219

232.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$772,135	$772,135	$772,135	$772,135

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

State General Funds	$179,384	$179,384	$179,384	$179,384

232.3 *Reduce funds for personnel to reflect projected expenditures and eliminate two filled positions.*

State General Funds	($495,462)	($495,462)	($495,462)	($495,462)

232.100 Environmental Protection **Appropriation (HB 741)**

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	$25,229,142	$25,229,142	$25,229,142	$25,229,142
State General Funds	$25,229,142	$25,229,142	$25,229,142	$25,229,142
TOTAL FEDERAL FUNDS	$32,861,619	$32,861,619	$32,861,619	$32,861,619
Federal Funds Not Itemized	$32,861,619	$32,861,619	$32,861,619	$32,861,619
TOTAL AGENCY FUNDS	$57,028,515	$57,028,515	$57,028,515	$57,028,515
Intergovernmental Transfers	$250,000	$250,000	$250,000	$250,000
Intergovernmental Transfers Not Itemized	$250,000	$250,000	$250,000	$250,000
Sales and Services	$56,778,515	$56,778,515	$56,778,515	$56,778,515
Sales and Services Not Itemized	$56,778,515	$56,778,515	$56,778,515	$56,778,515
TOTAL PUBLIC FUNDS	$115,119,276	$115,119,276	$115,119,276	$115,119,276

Hazardous Waste Trust Fund **Continuation Budget**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$2,999,880	$2,999,880	$2,999,880	$2,999,880
State General Funds	$2,999,880	$2,999,880	$2,999,880	$2,999,880
TOTAL PUBLIC FUNDS	$2,999,880	$2,999,880	$2,999,880	$2,999,880
233.1 *Reduce funds for operations.*				
State General Funds	($59,998)	($59,998)	($59,998)	($59,998)

233.100 Hazardous Waste Trust Fund **Appropriation (HB 741)**

The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

TOTAL STATE FUNDS	$2,939,882	$2,939,882	$2,939,882	$2,939,882
State General Funds	$2,939,882	$2,939,882	$2,939,882	$2,939,882
TOTAL PUBLIC FUNDS	$2,939,882	$2,939,882	$2,939,882	$2,939,882

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	$1,385,471	$1,385,471	$1,385,471	$1,385,471
State General Funds	$1,385,471	$1,385,471	$1,385,471	$1,385,471
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,406,258	$2,406,258	$2,406,258	$2,406,258

234.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$30,155	$30,155	$30,155	$30,155

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

State General Funds	$10,032	$10,032	$10,032	$10,032

234.3 *Reduce funds for operations.*

State General Funds	($18,182)	($18,182)	($18,182)	($18,182)

234.4 *Reduce funds for personnel to reflect projected expenditures and eliminate one vacant position.*

State General Funds	($49,189)	($49,189)	($49,189)	($49,189)

234.100 Historic Preservation **Appropriation (HB 741)**

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	$1,358,287	$1,358,287	$1,358,287	$1,358,287
State General Funds	$1,358,287	$1,358,287	$1,358,287	$1,358,287
TOTAL FEDERAL FUNDS	$1,020,787	$1,020,787	$1,020,787	$1,020,787
Federal Funds Not Itemized	$1,009,180	$1,009,180	$1,009,180	$1,009,180
Federal Highway Admin.-Planning & Construction CFDA20.205	$11,607	$11,607	$11,607	$11,607
TOTAL PUBLIC FUNDS	$2,379,074	$2,379,074	$2,379,074	$2,379,074

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	$13,287,352	$13,287,352	$13,287,352	$13,287,352
State General Funds	$13,287,352	$13,287,352	$13,287,352	$13,287,352
TOTAL FEDERAL FUNDS	$1,704,029	$1,704,029	$1,704,029	$1,704,029
Federal Funds Not Itemized	$1,704,029	$1,704,029	$1,704,029	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954	$41,480,954	$41,480,954	$41,480,954
Contributions, Donations, and Forfeitures	$360,715	$360,715	$360,715	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715	$360,715	$360,715	$360,715
Intergovernmental Transfers	$2,232,646	$2,232,646	$2,232,646	$2,232,646
Intergovernmental Transfers Not Itemized	$2,232,646	$2,232,646	$2,232,646	$2,232,646
Sales and Services	$38,887,593	$38,887,593	$38,887,593	$38,887,593
Sales and Services Not Itemized	$38,887,593	$38,887,593	$38,887,593	$38,887,593
TOTAL PUBLIC FUNDS	$56,472,335	$56,472,335	$56,472,335	$56,472,335

235.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,932	$88,932	$88,932	$88,932

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

State General Funds	$96,215	$96,215	$96,215	$96,215

235.3 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($14,656)	($14,656)	($14,656)	($14,656)

235.4 *Reduce funds for personnel to reflect projected expenditures and eliminate five filled positions.*

State General Funds	($267,873)	($267,873)	($267,873)	($267,873)

235.100 Parks, Recreation and Historic Sites **Appropriation (HB 741)**

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	$13,189,970	$13,189,970	$13,189,970	$13,189,970
State General Funds	$13,189,970	$13,189,970	$13,189,970	$13,189,970
TOTAL FEDERAL FUNDS	$1,704,029	$1,704,029	$1,704,029	$1,704,029
Federal Funds Not Itemized	$1,704,029	$1,704,029	$1,704,029	$1,704,029
TOTAL AGENCY FUNDS	$41,480,954	$41,480,954	$41,480,954	$41,480,954
Contributions, Donations, and Forfeitures	$360,715	$360,715	$360,715	$360,715
Contributions, Donations, and Forfeitures Not Itemized	$360,715	$360,715	$360,715	$360,715
Intergovernmental Transfers	$2,232,646	$2,232,646	$2,232,646	$2,232,646
Intergovernmental Transfers Not Itemized	$2,232,646	$2,232,646	$2,232,646	$2,232,646
Sales and Services	$38,887,593	$38,887,593	$38,887,593	$38,887,593
Sales and Services Not Itemized	$38,887,593	$38,887,593	$38,887,593	$38,887,593
TOTAL PUBLIC FUNDS	$56,374,953	$56,374,953	$56,374,953	$56,374,953

Pollution Prevention Assistance **Continuation Budget**

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL FEDERAL FUNDS	$96,580	$96,580	$96,580	$96,580
Federal Funds Not Itemized	$96,580	$96,580	$96,580	$96,580
TOTAL AGENCY FUNDS	$115,313	$115,313	$115,313	$115,313
Reserved Fund Balances	$115,313	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313	$115,313
TOTAL PUBLIC FUNDS	$211,893	$211,893	$211,893	$211,893

236.100 Pollution Prevention Assistance **Appropriation (HB 741)**

The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

TOTAL FEDERAL FUNDS	$96,580	$96,580	$96,580	$96,580
Federal Funds Not Itemized	$96,580	$96,580	$96,580	$96,580

TOTAL AGENCY FUNDS	$115,313	$115,313	$115,313	$115,313
Reserved Fund Balances	$115,313	$115,313	$115,313	$115,313
Reserved Fund Balances Not Itemized	$115,313	$115,313	$115,313	$115,313
TOTAL PUBLIC FUNDS	$211,893	$211,893	$211,893	$211,893

Solid Waste Trust Fund **Continuation Budget**

The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,042,075	$1,042,075	$1,042,075	$1,042,075
State General Funds	$1,042,075	$1,042,075	$1,042,075	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075	$1,042,075	$1,042,075	$1,042,075

237.100 Solid Waste Trust Fund **Appropriation (HB 741)**

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	$1,042,075	$1,042,075	$1,042,075	$1,042,075
State General Funds	$1,042,075	$1,042,075	$1,042,075	$1,042,075
TOTAL PUBLIC FUNDS	$1,042,075	$1,042,075	$1,042,075	$1,042,075

Wildlife Resources **Continuation Budget**

The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft; provide hunter and boating education; license hunters, anglers, and boaters; enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; oversee the acquisition of land and the management of land leases for recreational and conservation purposes; ensure land upon which the state holds an easement remains in the required condition; protect non-game and endangered wildlife; and operate the state's archery and shooting ranges.

TOTAL STATE FUNDS	$29,694,060	$29,694,060	$29,694,060	$29,694,060
State General Funds	$29,694,060	$29,694,060	$29,694,060	$29,694,060
TOTAL FEDERAL FUNDS	$13,937,944	$13,937,944	$13,937,944	$13,937,944
Federal Funds Not Itemized	$13,937,944	$13,937,944	$13,937,944	$13,937,944

TOTAL AGENCY FUNDS	$8,960,534	$8,960,534	$8,960,534	$8,960,534
Contributions, Donations, and Forfeitures	$435,352	$435,352	$435,352	$435,352
Contributions, Donations, and Forfeitures Not Itemized	$435,352	$435,352	$435,352	$435,352
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417	$20,417
Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417	$20,417
Royalties and Rents	$17,375	$17,375	$17,375	$17,375
Royalties and Rents Not Itemized	$17,375	$17,375	$17,375	$17,375
Sales and Services	$8,484,460	$8,484,460	$8,484,460	$8,484,460
Sales and Services Not Itemized	$7,468,332	$7,468,332	$7,468,332	$7,468,332
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$52,646,760	$52,646,760	$52,646,760	$52,646,760

238.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$419,564	$419,564	$419,564	$419,564

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

State General Funds	$244,278	$244,278	$244,278	$244,278

238.3 *Reduce funds and replace state funds with federal funds for operations.*

State General Funds	($500,148)	($500,148)	($500,148)	($500,148)

238.4 *Reduce funds for operations by eliminating the state share of the Georgia Outdoors TV Program and replace with funds raised through private donations.*

State General Funds	($35,594)	($35,594)	($35,594)	($35,594)

238.5 *Reduce funds for personnel to reflect projected expenditures and eliminate seven filled and five vacant positions. (S:Reduce funds for personnel)(CC:Reduce funds for five vacant positions)*

State General Funds	($409,894)	($210,227)	($210,227)	($210,227)

238.99 ***Amendment****: 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.*

Senate*: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0	$0

238.100 Wildlife Resources **Appropriation (HB 741)**

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	$29,412,266	$29,611,933	$29,611,933	$29,611,933
State General Funds	$29,412,266	$29,611,933	$29,611,933	$29,611,933
TOTAL FEDERAL FUNDS	$13,937,944	$13,937,944	$13,937,944	$13,937,944
Federal Funds Not Itemized	$13,937,944	$13,937,944	$13,937,944	$13,937,944
TOTAL AGENCY FUNDS	$8,960,534	$8,960,534	$8,960,534	$8,960,534
Contributions, Donations, and Forfeitures	$435,352	$435,352	$435,352	$435,352
Contributions, Donations, and Forfeitures Not Itemized	$435,352	$435,352	$435,352	$435,352
Intergovernmental Transfers	$2,930	$2,930	$2,930	$2,930
Intergovernmental Transfers Not Itemized	$2,930	$2,930	$2,930	$2,930
Rebates, Refunds, and Reimbursements	$20,417	$20,417	$20,417	$20,417

Rebates, Refunds, and Reimbursements Not Itemized	$20,417	$20,417	$20,417	$20,417
Royalties and Rents	$17,375	$17,375	$17,375	$17,375
Royalties and Rents Not Itemized	$17,375	$17,375	$17,375	$17,375
Sales and Services	$8,484,460	$8,484,460	$8,484,460	$8,484,460
Sales and Services Not Itemized	$7,468,332	$7,468,332	$7,468,332	$7,468,332
Specialty License Plate Revenues	$1,016,128	$1,016,128	$1,016,128	$1,016,128
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$54,222	$54,222	$54,222	$54,222
State Funds Transfers	$54,222	$54,222	$54,222	$54,222
Agency to Agency Contracts	$54,222	$54,222	$54,222	$54,222
TOTAL PUBLIC FUNDS	$52,364,966	$52,564,633	$52,564,633	$52,564,633

Georgia State Games Commission **Continuation Budget**

The purpose of this appropriation is to educate Georgians about the benefits of physical fitness and sports.

TOTAL STATE FUNDS	$25,000	$25,000	$25,000	$25,000
State General Funds	$25,000	$25,000	$25,000	$25,000
TOTAL PUBLIC FUNDS	$25,000	$25,000	$25,000	$25,000

239.1 *Eliminate funds added in HB78 (FY2012 General).*

State General Funds	($25,000)	($25,000)	($25,000)	($25,000)

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

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

Section 34: Pardons and Paroles, State Board of

	Section Total - Continuation			
TOTAL STATE FUNDS	$51,867,417	$51,867,417	$51,867,417	$51,867,417
State General Funds	$51,867,417	$51,867,417	$51,867,417	$51,867,417
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$52,673,467	$52,673,467	$52,673,467	$52,673,467
	Section Total - Final			
TOTAL STATE FUNDS	$52,217,189	$52,217,189	$52,217,189	$52,217,189
State General Funds	$52,217,189	$52,217,189	$52,217,189	$52,217,189
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$53,023,239	$53,023,239	$53,023,239	$53,023,239

Board Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$4,986,734	$4,986,734	$4,986,734	$4,986,734
State General Funds	$4,986,734	$4,986,734	$4,986,734	$4,986,734
TOTAL PUBLIC FUNDS	$4,986,734	$4,986,734	$4,986,734	$4,986,734

240.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$54,461	$54,461	$54,461	$54,461

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

State General Funds	($16,931)	($16,931)	($16,931)	($16,931)

240.100 Board Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$5,024,264	$5,024,264	$5,024,264	$5,024,264
State General Funds	$5,024,264	$5,024,264	$5,024,264	$5,024,264
TOTAL PUBLIC FUNDS	$5,024,264	$5,024,264	$5,024,264	$5,024,264

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	$7,207,791	$7,207,791	$7,207,791	$7,207,791
State General Funds	$7,207,791	$7,207,791	$7,207,791	$7,207,791
TOTAL PUBLIC FUNDS	$7,207,791	$7,207,791	$7,207,791	$7,207,791

241.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$116,287	$116,287	$116,287	$116,287

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

State General Funds	($3,526)	($3,526)	($3,526)	($3,526)

241.100 Clemency Decisions **Appropriation (HB 741)**

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	$7,320,552	$7,320,552	$7,320,552	$7,320,552
State General Funds	$7,320,552	$7,320,552	$7,320,552	$7,320,552
TOTAL PUBLIC FUNDS	$7,320,552	$7,320,552	$7,320,552	$7,320,552

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	$39,232,439	$39,232,439	$39,232,439	$39,232,439
State General Funds	$39,232,439	$39,232,439	$39,232,439	$39,232,439
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$40,038,489	$40,038,489	$40,038,489	$40,038,489

242.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$589,033	$589,033	$589,033	$589,033

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

State General Funds	($21,699)	($21,699)	($21,699)	($21,699)

242.3 *Reduce funds by discontinuing the Georgia Association of Chiefs of Police certification ($800) and consolidating a parole office ($7,800).*

State General Funds	($8,600)	($8,600)	($8,600)	($8,600)

242.4 *Reduce funds for contracts.*

State General Funds	($1,482)	($1,482)	($1,482)	($1,482)

242.5 *Reduce funds for personnel to reflect savings from attrition.*

State General Funds	($286,498)	($286,498)	($286,498)	($286,498)

242.6 *Reduce funds for parolee jail subsidy to reflect projected expenditures.*

State General Funds	($77,637)	($77,637)	($77,637)	($77,637)

242.100 Parole Supervision **Appropriation (HB 741)**

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	$39,425,556	$39,425,556	$39,425,556	$39,425,556
State General Funds	$39,425,556	$39,425,556	$39,425,556	$39,425,556
TOTAL FEDERAL FUNDS	$806,050	$806,050	$806,050	$806,050
Federal Funds Not Itemized	$806,050	$806,050	$806,050	$806,050
TOTAL PUBLIC FUNDS	$40,231,606	$40,231,606	$40,231,606	$40,231,606

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	$440,453	$440,453	$440,453	$440,453
State General Funds	$440,453	$440,453	$440,453	$440,453
TOTAL PUBLIC FUNDS	$440,453	$440,453	$440,453	$440,453

243.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$6,837	$6,837	$6,837	$6,837

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

State General Funds	($473)	($473)	($473)	($473)

243.100 Victim Services **Appropriation (HB 741)**

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	$446,817	$446,817	$446,817	$446,817
State General Funds	$446,817	$446,817	$446,817	$446,817
TOTAL PUBLIC FUNDS	$446,817	$446,817	$446,817	$446,817

Section 35: Properties Commission, State

Section Total - Continuation

TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012	$842,012

	Section Total - Final			
TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012	$842,012

Properties Commission, State **Continuation Budget**

The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045	$727,045
State Funds Transfers	$727,045	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012	$842,012

244.100 Properties Commission, State **Appropriation (HB 741)**

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	$114,967
Reserved Fund Balances	$114,967	$114,967	$114,967	$114,967
Reserved Fund Balances Not Itemized	$114,967	$114,967	$114,967	$114,967
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$727,045	$727,045	$727,045	$727,045

State Funds Transfers	$727,045	$727,045	$727,045	$727,045
Rental Payments for GBA Facilities	$727,045	$727,045	$727,045	$727,045
TOTAL PUBLIC FUNDS	$842,012	$842,012	$842,012	$842,012

Payments to Georgia Building Authority **Continuation Budget**

The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

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

245.1 *Reduce funds for payment to the State Treasury by $1,260,137 from $3,256,871 to $1,996,734 to reflect increased costs associated with statewide adjustments. (Total Funds: $1,996,734)(G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

Section 36: Public Defender Standards Council, Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$38,679,115	$38,679,115	$38,679,115	$38,679,115
State General Funds	$38,679,115	$38,679,115	$38,679,115	$38,679,115
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$39,019,115	$39,019,115	$39,019,115	$39,019,115

	Section Total - Final			
TOTAL STATE FUNDS	$39,477,682	$39,404,504	$39,404,504	$39,404,504
State General Funds	$39,477,682	$39,404,504	$39,404,504	$39,404,504
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$39,817,682	$39,744,504	$39,744,504	$39,744,504

Public Defender Standards Council **Continuation Budget**

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

TOTAL STATE FUNDS	$5,924,096	$5,924,096	$5,924,096	$5,924,096
State General Funds	$5,924,096	$5,924,096	$5,924,096	$5,924,096
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$6,264,096	$6,264,096	$6,264,096	$6,264,096

246.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$83,436	$83,436	$83,436	$83,436

246.2 *Increase funds to reflect an adjustment in telecommunications expenses. (H:Reduce funds to reflect an adjustment in telecommunications expenses)*

State General Funds	$9,623	($63,555)	$0	$0

246.3 *Reduce funds for personnel to reflect savings from attrition.*

State General Funds	($98,707)	($98,707)	($98,707)	($98,707)

246.4 *Reduce funds for operations.*

State General Funds	($10,089)	($10,089)	($10,089)	($10,089)

246.100 Public Defender Standards Council **Appropriation (HB 741)**

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	$5,908,359	$5,835,181	$5,898,736	$5,898,736
State General Funds	$5,908,359	$5,835,181	$5,898,736	$5,898,736
TOTAL AGENCY FUNDS	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income	$340,000	$340,000	$340,000	$340,000
Interest and Investment Income Not Itemized	$340,000	$340,000	$340,000	$340,000
TOTAL PUBLIC FUNDS	$6,248,359	$6,175,181	$6,238,736	$6,238,736

Public Defenders **Continuation Budget**

The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

TOTAL STATE FUNDS	$32,755,019	$32,755,019	$32,755,019	$32,755,019
State General Funds	$32,755,019	$32,755,019	$32,755,019	$32,755,019
TOTAL PUBLIC FUNDS	$32,755,019	$32,755,019	$32,755,019	$32,755,019

247.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$470,080	$470,080	$470,080	$470,080

247.2 *Increase funds to reflect an adjustment in telecommunications expenses. (S and CC:Reduce funds to reflect an adjustment in telecommunications expenses)*

State General Funds	$5,182	$5,182	($58,373)	($58,373)

247.3 *Increase funds for additional expenses associated with conflict cases.*

State General Funds	$339,042	$339,042	$339,042	$339,042

247.100 Public Defenders **Appropriation (HB 741)**

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	$33,569,323	$33,569,323	$33,505,768	$33,505,768
State General Funds	$33,569,323	$33,569,323	$33,505,768	$33,505,768
TOTAL PUBLIC FUNDS	$33,569,323	$33,569,323	$33,505,768	$33,505,768

Section 37: Public Health, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$205,573,503	$205,573,503	$205,573,503	$205,573,503
State General Funds	$191,626,675	$191,626,675	$191,626,675	$191,626,675
Tobacco Settlement Funds	$12,013,120	$12,013,120	$12,013,120	$12,013,120

Brain & Spinal Injury Trust Fund	$1,933,708	$1,933,708	$1,933,708	$1,933,708
TOTAL FEDERAL FUNDS	$471,051,140	$471,051,140	$471,051,140	$471,051,140
Federal Funds Not Itemized	$429,487,823	$429,487,823	$429,487,823	$429,487,823
Maternal & Child Health Services Block Grant CFDA93.994	$19,893,965	$19,893,965	$19,893,965	$19,893,965
Medical Assistance Program CFDA93.778	$2,912,917	$2,912,917	$2,912,917	$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075	$2,026,075	$2,026,075	$2,026,075
Temporary Assistance for Needy Families	$16,730,360	$16,730,360	$16,730,360	$16,730,360
Temporary Assistance for Needy Families Grant CFDA93.558	$16,730,360	$16,730,360	$16,730,360	$16,730,360
TOTAL AGENCY FUNDS	$1,203,500	$1,203,500	$1,203,500	$1,203,500
Contributions, Donations, and Forfeitures	$459,137	$459,137	$459,137	$459,137
Contributions, Donations, and Forfeitures Not Itemized	$459,137	$459,137	$459,137	$459,137
Sales and Services	$744,363	$744,363	$744,363	$744,363
Sales and Services Not Itemized	$744,363	$744,363	$744,363	$744,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289	$88,289	$88,289	$88,289
State Funds Transfers	$17,600	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600	$17,600
Federal Funds Transfers	$70,689	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$677,916,432	$677,916,432	$677,916,432	$677,916,432

Section Total - Final

TOTAL STATE FUNDS	$206,208,375	$207,467,042	$208,667,042	$207,467,042
State General Funds	$191,861,547	$193,120,214	$194,320,214	$193,120,214
Tobacco Settlement Funds	$12,013,120	$12,013,120	$12,013,120	$12,013,120
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708	$2,333,708
TOTAL FEDERAL FUNDS	$469,257,536	$469,257,536	$469,257,536	$470,457,536
Federal Funds Not Itemized	$430,504,219	$430,504,219	$430,504,219	$430,504,219
Child Care & Development Block Grant CFDA93.575				$1,200,000
Maternal & Child Health Services Block Grant CFDA93.994	$20,893,965	$20,893,965	$20,893,965	$20,893,965
Medical Assistance Program CFDA93.778	$2,912,917	$2,912,917	$2,912,917	$2,912,917
Preventive Health & Health Services Block Grant CFDA93.991	$2,026,075	$2,026,075	$2,026,075	$2,026,075
Temporary Assistance for Needy Families	$12,920,360	$12,920,360	$12,920,360	$12,920,360
Temporary Assistance for Needy Families Grant CFDA93.558	$12,920,360	$12,920,360	$12,920,360	$12,920,360

TOTAL AGENCY FUNDS	$1,203,500	$1,203,500	$1,203,500	$1,203,500
Contributions, Donations, and Forfeitures	$459,137	$459,137	$459,137	$459,137
Contributions, Donations, and Forfeitures Not Itemized	$459,137	$459,137	$459,137	$459,137
Sales and Services	$744,363	$744,363	$744,363	$744,363
Sales and Services Not Itemized	$744,363	$744,363	$744,363	$744,363
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$88,289	$88,289	$88,289	$88,289
State Funds Transfers	$17,600	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600	$17,600
Federal Funds Transfers	$70,689	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$676,757,700	$678,016,367	$679,216,367	$679,216,367

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	$8,975,356	$8,975,356	$8,975,356	$8,975,356
State General Funds	$3,822,917	$3,822,917	$3,822,917	$3,822,917
Tobacco Settlement Funds	$5,152,439	$5,152,439	$5,152,439	$5,152,439
TOTAL FEDERAL FUNDS	$31,333,197	$31,333,197	$31,333,197	$31,333,197
Federal Funds Not Itemized	$17,173,639	$17,173,639	$17,173,639	$17,173,639
Maternal & Child Health Services Block Grant CFDA93.994	$187,504	$187,504	$187,504	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$13,930,360	$13,930,360	$13,930,360	$13,930,360
Temporary Assistance for Needy Families Grant CFDA93.558	$13,930,360	$13,930,360	$13,930,360	$13,930,360
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$335,000	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$335,000	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$40,643,553	$40,643,553	$40,643,553	$40,643,553

248.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,568	$19,568	$19,568	$19,568

248.2 *Reduce grant-in-aid funds for family planning special projects.*

State General Funds	($80,000)	($80,000)	($80,000)	($80,000)

248.3 *Reduce funds to reflect the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($1,810,000)	($1,810,000)	($1,810,000)	($1,810,000)

248.100 Adolescent and Adult Health Promotion **Appropriation (HB 741)**

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	$8,914,924	$8,914,924	$8,914,924	$8,914,924
State General Funds	$3,762,485	$3,762,485	$3,762,485	$3,762,485
Tobacco Settlement Funds	$5,152,439	$5,152,439	$5,152,439	$5,152,439
TOTAL FEDERAL FUNDS	$29,523,197	$29,523,197	$29,523,197	$29,523,197
Federal Funds Not Itemized	$17,173,639	$17,173,639	$17,173,639	$17,173,639
Maternal & Child Health Services Block Grant CFDA93.994	$187,504	$187,504	$187,504	$187,504
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$12,120,360	$12,120,360	$12,120,360	$12,120,360
Temporary Assistance for Needy Families Grant CFDA93.558	$12,120,360	$12,120,360	$12,120,360	$12,120,360
TOTAL AGENCY FUNDS	$335,000	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures	$335,000	$335,000	$335,000	$335,000
Contributions, Donations, and Forfeitures Not Itemized	$335,000	$335,000	$335,000	$335,000
TOTAL PUBLIC FUNDS	$38,773,121	$38,773,121	$38,773,121	$38,773,121

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	$7,231,809	$7,231,809	$7,231,809	$7,231,809
State General Funds	$618,560	$618,560	$618,560	$618,560
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249	$6,613,249
TOTAL FEDERAL FUNDS	$225,197	$225,197	$225,197	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197	$225,197	$225,197	$225,197
TOTAL PUBLIC FUNDS	$7,457,006	$7,457,006	$7,457,006	$7,457,006

249.100 Adult Essential Health Treatment Services **Appropriation (HB 741)**

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	$7,231,809	$7,231,809	$7,231,809	$7,231,809
State General Funds	$618,560	$618,560	$618,560	$618,560
Tobacco Settlement Funds	$6,613,249	$6,613,249	$6,613,249	$6,613,249
TOTAL FEDERAL FUNDS	$225,197	$225,197	$225,197	$225,197
Preventive Health & Health Services Block Grant CFDA93.991	$225,197	$225,197	$225,197	$225,197
TOTAL PUBLIC FUNDS	$7,457,006	$7,457,006	$7,457,006	$7,457,006

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$19,813,683	$19,813,683	$19,813,683	$19,813,683
State General Funds	$19,681,888	$19,681,888	$19,681,888	$19,681,888
Tobacco Settlement Funds	$131,795	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$7,082,398	$7,082,398	$7,082,398	$7,082,398
Federal Funds Not Itemized	$5,275,140	$5,275,140	$5,275,140	$5,275,140
Medical Assistance Program CFDA93.778	$1,807,258	$1,807,258	$1,807,258	$1,807,258
TOTAL PUBLIC FUNDS	$26,896,081	$26,896,081	$26,896,081	$26,896,081

250.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$257,683	$257,683	$257,683	$257,683

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

State General Funds	$266,547	$266,547	$266,547	$266,547

250.3 *Increase funds for leased space to replace the Macon district public health office scheduled to be sold in FY2012.*

State General Funds	$142,509	$142,509	$142,509	$142,509

250.100 Departmental Administration **Appropriation (HB 741)**

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

TOTAL STATE FUNDS	$20,480,422	$20,480,422	$20,480,422	$20,480,422
State General Funds	$20,348,627	$20,348,627	$20,348,627	$20,348,627
Tobacco Settlement Funds	$131,795	$131,795	$131,795	$131,795
TOTAL FEDERAL FUNDS	$7,082,398	$7,082,398	$7,082,398	$7,082,398
Federal Funds Not Itemized	$5,275,140	$5,275,140	$5,275,140	$5,275,140
Medical Assistance Program CFDA93.778	$1,807,258	$1,807,258	$1,807,258	$1,807,258
TOTAL PUBLIC FUNDS	$27,562,820	$27,562,820	$27,562,820	$27,562,820

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	$2,399,599	$2,399,599	$2,399,599	$2,399,599
State General Funds	$2,399,599	$2,399,599	$2,399,599	$2,399,599
TOTAL FEDERAL FUNDS	$41,063,009	$41,063,009	$41,063,009	$41,063,009
Federal Funds Not Itemized	$39,943,575	$39,943,575	$39,943,575	$39,943,575
Maternal & Child Health Services Block Grant CFDA93.994	$280,000	$280,000	$280,000	$280,000
Preventive Health & Health Services Block Grant CFDA93.991	$839,434	$839,434	$839,434	$839,434
TOTAL AGENCY FUNDS	$100,976	$100,976	$100,976	$100,976
Sales and Services	$100,976	$100,976	$100,976	$100,976
Sales and Services Not Itemized	$100,976	$100,976	$100,976	$100,976
TOTAL PUBLIC FUNDS	$43,563,584	$43,563,584	$43,563,584	$43,563,584

251.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$38,293	$38,293	$38,293	$38,293

251.100 Emergency Preparedness / Trauma System Improvement **Appropriation (HB 741)**

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	$2,437,892	$2,437,892	$2,437,892	$2,437,892
State General Funds	$2,437,892	$2,437,892	$2,437,892	$2,437,892
TOTAL FEDERAL FUNDS	$41,063,009	$41,063,009	$41,063,009	$41,063,009

Federal Funds Not Itemized	$39,943,575	$39,943,575	$39,943,575	$39,943,575
Maternal & Child Health Services Block Grant CFDA93.994	$280,000	$280,000	$280,000	$280,000
Preventive Health & Health Services Block Grant CFDA93.991	$839,434	$839,434	$839,434	$839,434
TOTAL AGENCY FUNDS	$100,976	$100,976	$100,976	$100,976
Sales and Services	$100,976	$100,976	$100,976	$100,976
Sales and Services Not Itemized	$100,976	$100,976	$100,976	$100,976
TOTAL PUBLIC FUNDS	$43,601,877	$43,601,877	$43,601,877	$43,601,877

Epidemiology **Continuation Budget**

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,863,497	$3,863,497	$3,863,497	$3,863,497
State General Funds	$3,747,860	$3,747,860	$3,747,860	$3,747,860
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$4,961,516	$4,961,516	$4,961,516	$4,961,516
Federal Funds Not Itemized	$4,764,766	$4,764,766	$4,764,766	$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$25,156	$25,156	$25,156	$25,156
Sales and Services	$25,156	$25,156	$25,156	$25,156
Sales and Services Not Itemized	$25,156	$25,156	$25,156	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600	$17,600	$17,600	$17,600
State Funds Transfers	$17,600	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600	$17,600
TOTAL PUBLIC FUNDS	$8,867,769	$8,867,769	$8,867,769	$8,867,769

252.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,942	$20,942	$20,942	$20,942

252.2 *Reduce funds for personnel.*

State General Funds	($183,000)	($183,000)	($183,000)	($183,000)

252.100 Epidemiology **Appropriation (HB 741)**

The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

TOTAL STATE FUNDS	$3,701,439	$3,701,439	$3,701,439	$3,701,439
State General Funds	$3,585,802	$3,585,802	$3,585,802	$3,585,802
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$4,961,516	$4,961,516	$4,961,516	$4,961,516
Federal Funds Not Itemized	$4,764,766	$4,764,766	$4,764,766	$4,764,766
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750	$196,750
TOTAL AGENCY FUNDS	$25,156	$25,156	$25,156	$25,156
Sales and Services	$25,156	$25,156	$25,156	$25,156
Sales and Services Not Itemized	$25,156	$25,156	$25,156	$25,156
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$17,600	$17,600	$17,600	$17,600
State Funds Transfers	$17,600	$17,600	$17,600	$17,600
Agency to Agency Contracts	$17,600	$17,600	$17,600	$17,600
TOTAL PUBLIC FUNDS	$8,705,711	$8,705,711	$8,705,711	$8,705,711

Immunization **Continuation Budget**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,684,539	$2,684,539	$2,684,539	$2,684,539
State General Funds	$2,684,539	$2,684,539	$2,684,539	$2,684,539
TOTAL FEDERAL FUNDS	$7,549,716	$7,549,716	$7,549,716	$7,549,716
Federal Funds Not Itemized	$7,049,716	$7,049,716	$7,049,716	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$10,234,255	$10,234,255	$10,234,255	$10,234,255

253.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,885	$4,885	$4,885	$4,885

253.2 *Reduce funds for operations.*

State General Funds	($122,000)	($122,000)	($122,000)	($122,000)

253.100 Immunization **Appropriation (HB 741)**

The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$2,567,424	$2,567,424	$2,567,424	$2,567,424
State General Funds	$2,567,424	$2,567,424	$2,567,424	$2,567,424
TOTAL FEDERAL FUNDS	$7,549,716	$7,549,716	$7,549,716	$7,549,716
Federal Funds Not Itemized	$7,049,716	$7,049,716	$7,049,716	$7,049,716
Preventive Health & Health Services Block Grant CFDA93.991	$500,000	$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS	$10,117,140	$10,117,140	$10,117,140	$10,117,140

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	$22,361,045	$22,361,045	$22,361,045	$22,361,045
State General Funds	$22,361,045	$22,361,045	$22,361,045	$22,361,045
TOTAL FEDERAL FUNDS	$26,421,957	$26,421,957	$26,421,957	$26,421,957
Federal Funds Not Itemized	$17,903,475	$17,903,475	$17,903,475	$17,903,475
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482	$8,518,482	$8,518,482	$8,518,482
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures	$75,000	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$48,858,002	$48,858,002	$48,858,002	$48,858,002

254.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$29,599	$29,599	$29,599	$29,599

254.2 *Replace funds for auditory verbal therapy services.*

State General Funds	($137,500)	($137,500)	($137,500)	($137,500)
Federal Funds Not Itemized	$137,500	$137,500	$137,500	$137,500
Total Public Funds:	$0	$0	$0	$0

254.3 *Reduce funds for Regional Tertiary Care center contracts.*

State General Funds	($150,000)	($150,000)	($150,000)	($150,000)

254.100 Infant and Child Essential Health Treatment Services **Appropriation (HB 741)**

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	$22,103,144	$22,103,144	$22,103,144	$22,103,144
State General Funds	$22,103,144	$22,103,144	$22,103,144	$22,103,144
TOTAL FEDERAL FUNDS	$26,559,457	$26,559,457	$26,559,457	$26,559,457
Federal Funds Not Itemized	$18,040,975	$18,040,975	$18,040,975	$18,040,975
Maternal & Child Health Services Block Grant CFDA93.994	$8,518,482	$8,518,482	$8,518,482	$8,518,482
TOTAL AGENCY FUNDS	$75,000	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures	$75,000	$75,000	$75,000	$75,000
Contributions, Donations, and Forfeitures Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$48,737,601	$48,737,601	$48,737,601	$48,737,601

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	$10,124,282	$10,124,282	$10,124,282	$10,124,282
State General Funds	$10,124,282	$10,124,282	$10,124,282	$10,124,282
TOTAL FEDERAL FUNDS	$289,549,107	$289,549,107	$289,549,107	$289,549,107
Federal Funds Not Itemized	$276,006,719	$276,006,719	$276,006,719	$276,006,719
Maternal & Child Health Services Block Grant CFDA93.994	$10,623,280	$10,623,280	$10,623,280	$10,623,280
Medical Assistance Program CFDA93.778	$119,108	$119,108	$119,108	$119,108
Temporary Assistance for Needy Families	$2,800,000	$2,800,000	$2,800,000	$2,800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$2,800,000	$2,800,000	$2,800,000	$2,800,000
TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689	$70,689	$70,689	$70,689
Federal Funds Transfers	$70,689	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$299,793,215	$299,793,215	$299,793,215	$299,793,215

255.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$35,047	$35,047	$35,047	$35,047

255.2 *Replace funds for the Children 1st case management program.*

State General Funds	($1,000,000)	($1,000,000)	($1,000,000)	($1,000,000)
Maternal & Child Health Services Block Grant CFDA93.994	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Total Public Funds:	$0	$0	$0	$0

255.3 *Reduce grant-in-aid funds for nurse case management.*

State General Funds	($150,000)	($150,000)	($150,000)	($150,000)

255.4 *Reduce funds to recognize the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant.*

Temporary Assistance for Needy Families Grant CFDA93.558	($2,000,000)	($2,000,000)	($2,000,000)	($2,000,000)

255.5 *Increase funds to maintain screening and home visit services for low birth weight newborns, newborns at risk of developmental delays, and cases of abuse and neglect in the Children 1st program due to the loss of the federal Temporary Assistance for Needy Families (TANF) Supplemental grant. (CC:Transfer one-time federal funds from the Department of Early Care and Learning, Quality Initiatives program to fund the Children 1st program)*

State General Funds			$1,200,000	$0
Child Care & Development Block Grant CFDA93.575				$1,200,000
Total Public Funds:			$1,200,000	$1,200,000

255.100 Infant and Child Health Promotion **Appropriation (HB 741)**

The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

TOTAL STATE FUNDS	$9,009,329	$9,009,329	$10,209,329	$9,009,329
State General Funds	$9,009,329	$9,009,329	$10,209,329	$9,009,329
TOTAL FEDERAL FUNDS	$288,549,107	$288,549,107	$288,549,107	$289,749,107
Federal Funds Not Itemized	$276,006,719	$276,006,719	$276,006,719	$276,006,719
Child Care & Development Block Grant CFDA93.575				$1,200,000
Maternal & Child Health Services Block Grant CFDA93.994	$11,623,280	$11,623,280	$11,623,280	$11,623,280
Medical Assistance Program CFDA93.778	$119,108	$119,108	$119,108	$119,108
Temporary Assistance for Needy Families	$800,000	$800,000	$800,000	$800,000
Temporary Assistance for Needy Families Grant CFDA93.558	$800,000	$800,000	$800,000	$800,000

TOTAL AGENCY FUNDS	$49,137	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures	$49,137	$49,137	$49,137	$49,137
Contributions, Donations, and Forfeitures Not Itemized	$49,137	$49,137	$49,137	$49,137
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$70,689	$70,689	$70,689	$70,689
Federal Funds Transfers	$70,689	$70,689	$70,689	$70,689
FF National School Lunch Program CFDA10.555	$70,689	$70,689	$70,689	$70,689
TOTAL PUBLIC FUNDS	$297,678,262	$297,678,262	$298,878,262	$298,878,262

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	$29,857,724	$29,857,724	$29,857,724	$29,857,724
State General Funds	$29,857,724	$29,857,724	$29,857,724	$29,857,724
TOTAL FEDERAL FUNDS	$60,377,072	$60,377,072	$60,377,072	$60,377,072
Federal Funds Not Itemized	$60,292,583	$60,292,583	$60,292,583	$60,292,583
Maternal & Child Health Services Block Grant CFDA93.994	$84,489	$84,489	$84,489	$84,489
TOTAL PUBLIC FUNDS	$90,234,796	$90,234,796	$90,234,796	$90,234,796

256.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$124,615	$124,615	$124,615	$124,615

256.2 *Increase funds to continue routine HIV and syphilis testing.*

State General Funds	$228,736	$228,736	$228,736	$228,736

256.100 Infectious Disease Control **Appropriation (HB 741)**

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	$30,211,075	$30,211,075	$30,211,075	$30,211,075
State General Funds	$30,211,075	$30,211,075	$30,211,075	$30,211,075
TOTAL FEDERAL FUNDS	$60,377,072	$60,377,072	$60,377,072	$60,377,072
Federal Funds Not Itemized	$60,292,583	$60,292,583	$60,292,583	$60,292,583

Maternal & Child Health Services Block Grant CFDA93.994	$84,489	$84,489	$84,489	$84,489
TOTAL PUBLIC FUNDS	$90,588,147	$90,588,147	$90,588,147	$90,588,147

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	$3,481,608	$3,481,608	$3,481,608	$3,481,608
State General Funds	$3,481,608	$3,481,608	$3,481,608	$3,481,608
TOTAL FEDERAL FUNDS	$970,740	$970,740	$970,740	$970,740
Federal Funds Not Itemized	$547,530	$547,530	$547,530	$547,530
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000	$223,000	$223,000	$223,000
TOTAL AGENCY FUNDS	$618,231	$618,231	$618,231	$618,231
Sales and Services	$618,231	$618,231	$618,231	$618,231
Sales and Services Not Itemized	$618,231	$618,231	$618,231	$618,231
TOTAL PUBLIC FUNDS	$5,070,579	$5,070,579	$5,070,579	$5,070,579

257.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,333	$37,333	$37,333	$37,333

257.100 Inspections and Environmental Hazard Control **Appropriation (HB 741)**

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	$3,518,941	$3,518,941	$3,518,941	$3,518,941
State General Funds	$3,518,941	$3,518,941	$3,518,941	$3,518,941
TOTAL FEDERAL FUNDS	$970,740	$970,740	$970,740	$970,740
Federal Funds Not Itemized	$547,530	$547,530	$547,530	$547,530
Maternal & Child Health Services Block Grant CFDA93.994	$200,210	$200,210	$200,210	$200,210
Preventive Health & Health Services Block Grant CFDA93.991	$223,000	$223,000	$223,000	$223,000
TOTAL AGENCY FUNDS	$618,231	$618,231	$618,231	$618,231
Sales and Services	$618,231	$618,231	$618,231	$618,231

Sales and Services Not Itemized	$618,231	$618,231	$618,231	$618,231
TOTAL PUBLIC FUNDS	$5,107,912	$5,107,912	$5,107,912	$5,107,912

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	$71,650,778	$71,650,778	$71,650,778	$71,650,778
State General Funds	$71,650,778	$71,650,778	$71,650,778	$71,650,778
TOTAL FEDERAL FUNDS	$986,551	$986,551	$986,551	$986,551
Medical Assistance Program CFDA93.778	$986,551	$986,551	$986,551	$986,551
TOTAL PUBLIC FUNDS	$72,637,329	$72,637,329	$72,637,329	$72,637,329

258.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$3,454,007	$3,454,007	$3,454,007	$3,454,007

258.2 *Increase funds for the first year phase-in of the new grant-in-aid formula to hold harmless all counties.*

State General Funds		$1,258,667	$1,258,667	$1,258,667

258.100 Public Health Formula Grants to Counties **Appropriation (HB 741)**

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	$75,104,785	$76,363,452	$76,363,452	$76,363,452
State General Funds	$75,104,785	$76,363,452	$76,363,452	$76,363,452
TOTAL FEDERAL FUNDS	$986,551	$986,551	$986,551	$986,551
Medical Assistance Program CFDA93.778	$986,551	$986,551	$986,551	$986,551
TOTAL PUBLIC FUNDS	$76,091,336	$77,350,003	$77,350,003	$77,350,003

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	$3,538,979	$3,538,979	$3,538,979	$3,538,979
State General Funds	$3,538,979	$3,538,979	$3,538,979	$3,538,979

TOTAL FEDERAL FUNDS	$530,680	$530,680	$530,680	$530,680
Federal Funds Not Itemized	$530,680	$530,680	$530,680	$530,680
TOTAL PUBLIC FUNDS	$4,069,659	$4,069,659	$4,069,659	$4,069,659

259.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$41,186	$41,186	$41,186	$41,186

259.2 *Replace funds.*

State General Funds	($878,896)	($878,896)	($878,896)	($878,896)
Federal Funds Not Itemized	$878,896	$878,896	$878,896	$878,896
Total Public Funds:	$0	$0	$0	$0

259.3 *Reduce funds for operations.*

State General Funds	($45,000)	($45,000)	($45,000)	($45,000)

259.100 Vital Records **Appropriation (HB 741)**

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	$2,656,269	$2,656,269	$2,656,269	$2,656,269
State General Funds	$2,656,269	$2,656,269	$2,656,269	$2,656,269
TOTAL FEDERAL FUNDS	$1,409,576	$1,409,576	$1,409,576	$1,409,576
Federal Funds Not Itemized	$1,409,576	$1,409,576	$1,409,576	$1,409,576
TOTAL PUBLIC FUNDS	$4,065,845	$4,065,845	$4,065,845	$4,065,845

Brain and Spinal Injury Trust Fund **Continuation Budget**

The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$1,933,708	$1,933,708	$1,933,708	$1,933,708
State General Funds	$0	$0	$0	$0
Brain & Spinal Injury Trust Fund	$1,933,708	$1,933,708	$1,933,708	$1,933,708
TOTAL PUBLIC FUNDS	$1,933,708	$1,933,708	$1,933,708	$1,933,708

260.1 *Increase funds for additional awards to Georgia residents with brain and spinal injuries.*

Brain & Spinal Injury Trust Fund	$400,000	$400,000	$400,000	$400,000

260.100 Brain and Spinal Injury Trust Fund **Appropriation (HB 741)**

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	$2,333,708	$2,333,708	$2,333,708	$2,333,708
Brain & Spinal Injury Trust Fund	$2,333,708	$2,333,708	$2,333,708	$2,333,708
TOTAL PUBLIC FUNDS	$2,333,708	$2,333,708	$2,333,708	$2,333,708

Georgia Trauma Care Network Commission **Continuation Budget**

The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

TOTAL STATE FUNDS	$17,656,896	$17,656,896	$17,656,896	$17,656,896
State General Funds	$17,656,896	$17,656,896	$17,656,896	$17,656,896
TOTAL PUBLIC FUNDS	$17,656,896	$17,656,896	$17,656,896	$17,656,896

261.1 *Reduce funds to reflect revised revenue projections for Super Speeder and license reinstatement fees.*

State General Funds	($1,719,682)	($1,719,682)	($1,719,682)	($1,719,682)

261.100 Georgia Trauma Care Network Commission **Appropriation (HB 741)**

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	$15,937,214
State General Funds	$15,937,214	$15,937,214	$15,937,214	$15,937,214
TOTAL PUBLIC FUNDS	$15,937,214	$15,937,214	$15,937,214	$15,937,214

Section 38: Public Safety, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$112,065,614	$112,065,614	$112,065,614	$112,065,614
State General Funds	$112,065,614	$112,065,614	$112,065,614	$112,065,614

TOTAL FEDERAL FUNDS	$38,498,171	$38,498,171	$38,498,171	$38,498,171
Federal Funds Not Itemized	$38,498,171	$38,498,171	$38,498,171	$38,498,171
TOTAL AGENCY FUNDS	$22,209,331	$22,209,331	$22,209,331	$22,209,331
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871	$4,871
Intergovernmental Transfers	$11,897,999	$11,897,999	$11,897,999	$11,897,999
Intergovernmental Transfers Not Itemized	$11,897,999	$11,897,999	$11,897,999	$11,897,999
Rebates, Refunds, and Reimbursements	$234,757	$234,757	$234,757	$234,757
Rebates, Refunds, and Reimbursements Not Itemized	$234,757	$234,757	$234,757	$234,757
Sales and Services	$9,419,304	$9,419,304	$9,419,304	$9,419,304
Sales and Services Not Itemized	$9,419,304	$9,419,304	$9,419,304	$9,419,304
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,133,750	$1,133,750	$1,133,750	$1,133,750
State Funds Transfers	$1,133,750	$1,133,750	$1,133,750	$1,133,750
Agency to Agency Contracts	$1,133,750	$1,133,750	$1,133,750	$1,133,750
TOTAL PUBLIC FUNDS	$173,906,866	$173,906,866	$173,906,866	$173,906,866

Section Total - Final

TOTAL STATE FUNDS	$114,525,596	$114,890,463	$114,890,463	$114,890,463
State General Funds	$114,525,596	$114,890,463	$114,890,463	$114,890,463
TOTAL FEDERAL FUNDS	$38,498,171	$38,498,171	$38,498,171	$38,498,171
Federal Funds Not Itemized	$38,498,171	$38,498,171	$38,498,171	$38,498,171
TOTAL AGENCY FUNDS	$22,247,545	$22,247,545	$22,247,545	$22,247,545
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871	$4,871
Intergovernmental Transfers	$11,897,999	$11,897,999	$11,897,999	$11,897,999
Intergovernmental Transfers Not Itemized	$11,897,999	$11,897,999	$11,897,999	$11,897,999
Rebates, Refunds, and Reimbursements	$234,757	$234,757	$234,757	$234,757
Rebates, Refunds, and Reimbursements Not Itemized	$234,757	$234,757	$234,757	$234,757
Sales and Services	$9,457,518	$9,457,518	$9,457,518	$9,457,518
Sales and Services Not Itemized	$9,457,518	$9,457,518	$9,457,518	$9,457,518
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400	$652,400

Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400	$652,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,133,750	$1,133,750	$1,133,750	$1,133,750
State Funds Transfers	$1,133,750	$1,133,750	$1,133,750	$1,133,750
Agency to Agency Contracts	$1,133,750	$1,133,750	$1,133,750	$1,133,750
TOTAL PUBLIC FUNDS	$176,405,062	$176,769,929	$176,769,929	$176,769,929

Aviation **Continuation Budget**

The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

TOTAL STATE FUNDS	$1,563,231	$1,563,231	$1,563,231	$1,563,231
State General Funds	$1,563,231	$1,563,231	$1,563,231	$1,563,231
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$174,000	$174,000	$174,000	$174,000
Sales and Services	$174,000	$174,000	$174,000	$174,000
Sales and Services Not Itemized	$174,000	$174,000	$174,000	$174,000
TOTAL PUBLIC FUNDS	$1,937,231	$1,937,231	$1,937,231	$1,937,231

262.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,721	$26,721	$26,721	$26,721

262.2 *Increase funds to reflect an Executive Order to transfer nine months funding and six positions from the Georgia Aviation Authority.*

State General Funds	$958,755	$958,755	$958,755	$958,755

262.100 Aviation **Appropriation (HB 741)**

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	$2,548,707	$2,548,707	$2,548,707	$2,548,707
State General Funds	$2,548,707	$2,548,707	$2,548,707	$2,548,707
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$174,000	$174,000	$174,000	$174,000
Sales and Services	$174,000	$174,000	$174,000	$174,000
Sales and Services Not Itemized	$174,000	$174,000	$174,000	$174,000
TOTAL PUBLIC FUNDS	$2,922,707	$2,922,707	$2,922,707	$2,922,707

Capitol Police Services **Continuation Budget**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$6,897,999	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers	$6,897,999	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers Not Itemized	$6,897,999	$6,897,999	$6,897,999	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999	$6,897,999	$6,897,999	$6,897,999

263.100 Capitol Police Services **Appropriation (HB 741)**

The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

TOTAL AGENCY FUNDS	$6,897,999	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers	$6,897,999	$6,897,999	$6,897,999	$6,897,999
Intergovernmental Transfers Not Itemized	$6,897,999	$6,897,999	$6,897,999	$6,897,999
TOTAL PUBLIC FUNDS	$6,897,999	$6,897,999	$6,897,999	$6,897,999

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$7,994,926	$7,994,926	$7,994,926	$7,994,926
State General Funds	$7,994,926	$7,994,926	$7,994,926	$7,994,926
TOTAL FEDERAL FUNDS	$141,571	$141,571	$141,571	$141,571
Federal Funds Not Itemized	$141,571	$141,571	$141,571	$141,571
TOTAL AGENCY FUNDS	$110,010	$110,010	$110,010	$110,010
Rebates, Refunds, and Reimbursements	$6,500	$6,500	$6,500	$6,500
Rebates, Refunds, and Reimbursements Not Itemized	$6,500	$6,500	$6,500	$6,500
Sales and Services	$103,510	$103,510	$103,510	$103,510
Sales and Services Not Itemized	$103,510	$103,510	$103,510	$103,510
TOTAL PUBLIC FUNDS	$8,246,507	$8,246,507	$8,246,507	$8,246,507

264.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$108,140	$108,140	$108,140	$108,140

264.2 *Reduce funds by holding two positions vacant in FY2012.*

State General Funds	($64,867)	$0	$0	$0

264.100 Departmental Administration **Appropriation (HB 741)**

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	$8,038,199	$8,103,066	$8,103,066	$8,103,066
State General Funds	$8,038,199	$8,103,066	$8,103,066	$8,103,066
TOTAL FEDERAL FUNDS	$141,571	$141,571	$141,571	$141,571
Federal Funds Not Itemized	$141,571	$141,571	$141,571	$141,571
TOTAL AGENCY FUNDS	$110,010	$110,010	$110,010	$110,010
Rebates, Refunds, and Reimbursements	$6,500	$6,500	$6,500	$6,500
Rebates, Refunds, and Reimbursements Not Itemized	$6,500	$6,500	$6,500	$6,500
Sales and Services	$103,510	$103,510	$103,510	$103,510

Sales and Services Not Itemized	$103,510	$103,510	$103,510	$103,510
TOTAL PUBLIC FUNDS	$8,289,780	$8,354,647	$8,354,647	$8,354,647

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	$1,541,035	$1,541,035	$1,541,035	$1,541,035
State General Funds	$1,541,035	$1,541,035	$1,541,035	$1,541,035
TOTAL AGENCY FUNDS	$54,000	$54,000	$54,000	$54,000
Sales and Services	$54,000	$54,000	$54,000	$54,000
Sales and Services Not Itemized	$54,000	$54,000	$54,000	$54,000
TOTAL PUBLIC FUNDS	$1,595,035	$1,595,035	$1,595,035	$1,595,035

265.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,635	$27,635	$27,635	$27,635

265.100 Executive Security Services **Appropriation (HB 741)**

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	$1,568,670	$1,568,670	$1,568,670	$1,568,670
State General Funds	$1,568,670	$1,568,670	$1,568,670	$1,568,670
TOTAL AGENCY FUNDS	$54,000	$54,000	$54,000	$54,000
Sales and Services	$54,000	$54,000	$54,000	$54,000
Sales and Services Not Itemized	$54,000	$54,000	$54,000	$54,000
TOTAL PUBLIC FUNDS	$1,622,670	$1,622,670	$1,622,670	$1,622,670

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	$73,577,438	$73,577,438	$73,577,438	$73,577,438
State General Funds	$73,577,438	$73,577,438	$73,577,438	$73,577,438
TOTAL FEDERAL FUNDS	$12,592,428	$12,592,428	$12,592,428	$12,592,428
Federal Funds Not Itemized	$12,592,428	$12,592,428	$12,592,428	$12,592,428
TOTAL AGENCY FUNDS	$6,372,400	$6,372,400	$6,372,400	$6,372,400
Intergovernmental Transfers	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Intergovernmental Transfers Not Itemized	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000	$170,000	$170,000	$170,000
Rebates, Refunds, and Reimbursements Not Itemized	$170,000	$170,000	$170,000	$170,000
Sales and Services	$550,000	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000	$550,000
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400	$652,400
TOTAL PUBLIC FUNDS	$92,542,266	$92,542,266	$92,542,266	$92,542,266

266.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$1,103,531	$1,103,531	$1,103,531	$1,103,531

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

State General Funds	$654,680	$654,680	$654,680	$654,680

266.3 *Increase funds for the increased fuel costs for Trooper patrol vehicles.*

State General Funds	$200,000	$500,000	$500,000	$500,000

266.100 Field Offices and Services **Appropriation (HB 741)**

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	$75,535,649	$75,835,649	$75,835,649	$75,835,649
State General Funds	$75,535,649	$75,835,649	$75,835,649	$75,835,649
TOTAL FEDERAL FUNDS	$12,592,428	$12,592,428	$12,592,428	$12,592,428
Federal Funds Not Itemized	$12,592,428	$12,592,428	$12,592,428	$12,592,428
TOTAL AGENCY FUNDS	$6,372,400	$6,372,400	$6,372,400	$6,372,400
Intergovernmental Transfers	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Intergovernmental Transfers Not Itemized	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Rebates, Refunds, and Reimbursements	$170,000	$170,000	$170,000	$170,000
Rebates, Refunds, and Reimbursements Not Itemized	$170,000	$170,000	$170,000	$170,000
Sales and Services	$550,000	$550,000	$550,000	$550,000
Sales and Services Not Itemized	$550,000	$550,000	$550,000	$550,000
Sanctions, Fines, and Penalties	$652,400	$652,400	$652,400	$652,400
Sanctions, Fines, and Penalties Not Itemized	$652,400	$652,400	$652,400	$652,400
TOTAL PUBLIC FUNDS	$94,500,477	$94,800,477	$94,800,477	$94,800,477

Motor Carrier Compliance **Continuation Budget**

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS	$9,621,843	$9,621,843	$9,621,843	$9,621,843
State General Funds	$9,621,843	$9,621,843	$9,621,843	$9,621,843
TOTAL FEDERAL FUNDS	$6,699,743	$6,699,743	$6,699,743	$6,699,743
Federal Funds Not Itemized	$6,699,743	$6,699,743	$6,699,743	$6,699,743
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257	$58,257	$58,257	$58,257
Rebates, Refunds, and Reimbursements Not Itemized	$58,257	$58,257	$58,257	$58,257
Sales and Services	$6,451,970	$6,451,970	$6,451,970	$6,451,970
Sales and Services Not Itemized	$6,451,970	$6,451,970	$6,451,970	$6,451,970
TOTAL PUBLIC FUNDS	$22,831,813	$22,831,813	$22,831,813	$22,831,813

267.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$146,186	$146,186	$146,186	$146,186

267.2 *Reduce funds for civilian weighmasters due to delay in hiring.*

State General Funds	($750,000)	($750,000)	($750,000)	($750,000)

267.100 Motor Carrier Compliance **Appropriation (HB 741)**

The purpose of this appropriation is to provide enforcement for size, weight, and safety standards as well as traffic and criminal laws through the Department of Public Safety's Motor Carrier Compliance Division for commercial motor carriers, school buses, and large passenger vehicles as well as providing High Occupancy Vehicle lane use restriction enforcement.

TOTAL STATE FUNDS	$9,018,029	$9,018,029	$9,018,029	$9,018,029
State General Funds	$9,018,029	$9,018,029	$9,018,029	$9,018,029
TOTAL FEDERAL FUNDS	$6,699,743	$6,699,743	$6,699,743	$6,699,743
Federal Funds Not Itemized	$6,699,743	$6,699,743	$6,699,743	$6,699,743
TOTAL AGENCY FUNDS	$6,510,227	$6,510,227	$6,510,227	$6,510,227
Rebates, Refunds, and Reimbursements	$58,257	$58,257	$58,257	$58,257
Rebates, Refunds, and Reimbursements Not Itemized	$58,257	$58,257	$58,257	$58,257
Sales and Services	$6,451,970	$6,451,970	$6,451,970	$6,451,970
Sales and Services Not Itemized	$6,451,970	$6,451,970	$6,451,970	$6,451,970
TOTAL PUBLIC FUNDS	$22,227,999	$22,227,999	$22,227,999	$22,227,999

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	$3,149,216	$3,149,216	$3,149,216	$3,149,216
State General Funds	$3,149,216	$3,149,216	$3,149,216	$3,149,216
TOTAL PUBLIC FUNDS	$3,149,216	$3,149,216	$3,149,216	$3,149,216

268.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$59,696	$59,696	$59,696	$59,696

268.100 Specialized Collision Reconstruction Team **Appropriation (HB 741)**

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	$3,208,912	$3,208,912	$3,208,912	$3,208,912
State General Funds	$3,208,912	$3,208,912	$3,208,912	$3,208,912
TOTAL PUBLIC FUNDS	$3,208,912	$3,208,912	$3,208,912	$3,208,912

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	$1,459,734	$1,459,734	$1,459,734	$1,459,734
State General Funds	$1,459,734	$1,459,734	$1,459,734	$1,459,734
TOTAL PUBLIC FUNDS	$1,459,734	$1,459,734	$1,459,734	$1,459,734

269.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,971	$22,971	$22,971	$22,971

269.100 Troop J Specialty Units **Appropriation (HB 741)**

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	$1,482,705	$1,482,705	$1,482,705	$1,482,705
State General Funds	$1,482,705	$1,482,705	$1,482,705	$1,482,705
TOTAL PUBLIC FUNDS	$1,482,705	$1,482,705	$1,482,705	$1,482,705

Firefighter Standards and Training Council, Georgia **Continuation Budget**

The purpose of this appropriation is to provide professionally trained, competent and ethical firefighters with the proper equipment and facilities to ensure a fire safe environment for Georgia citizens and establish professional standards for fire service training, including consulting, testing and certification of Georgia's firefighters.

TOTAL STATE FUNDS	$624,100	$624,100	$624,100	$624,100
State General Funds	$624,100	$624,100	$624,100	$624,100
TOTAL PUBLIC FUNDS	$624,100	$624,100	$624,100	$624,100

270.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$11,587	$11,587	$11,587	$11,587

270.100 Firefighter Standards and Training Council, Georgia **Appropriation (HB 741)**

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	$635,687	$635,687	$635,687	$635,687
State General Funds	$635,687	$635,687	$635,687	$635,687
TOTAL PUBLIC FUNDS	$635,687	$635,687	$635,687	$635,687

Peace Officer Standards and Training Council, Georgia **Continuation Budget**

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,910,716	$1,910,716	$1,910,716	$1,910,716
State General Funds	$1,910,716	$1,910,716	$1,910,716	$1,910,716
TOTAL AGENCY FUNDS	$50,247	$50,247	$50,247	$50,247
Sales and Services	$50,247	$50,247	$50,247	$50,247
Sales and Services Not Itemized	$50,247	$50,247	$50,247	$50,247
TOTAL PUBLIC FUNDS	$1,960,963	$1,960,963	$1,960,963	$1,960,963

271.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,463	$27,463	$27,463	$27,463

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

State General Funds	$6,223	$6,223	$6,223	$6,223

271.3 *Replace funds.*

State General Funds	($38,214)	($38,214)	($38,214)	($38,214)
Sales and Services Not Itemized	$38,214	$38,214	$38,214	$38,214
Total Public Funds:	$0	$0	$0	$0

271.100 Peace Officer Standards and Training Council, Georgia **Appropriation (HB 741)**

The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.

TOTAL STATE FUNDS	$1,906,188	$1,906,188	$1,906,188	$1,906,188
State General Funds	$1,906,188	$1,906,188	$1,906,188	$1,906,188
TOTAL AGENCY FUNDS	$88,461	$88,461	$88,461	$88,461
Sales and Services	$88,461	$88,461	$88,461	$88,461
Sales and Services Not Itemized	$88,461	$88,461	$88,461	$88,461
TOTAL PUBLIC FUNDS	$1,994,649	$1,994,649	$1,994,649	$1,994,649

Public Safety Training Center, Georgia **Continuation Budget**

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS	$10,246,951	$10,246,951	$10,246,951	$10,246,951
State General Funds	$10,246,951	$10,246,951	$10,246,951	$10,246,951
TOTAL FEDERAL FUNDS	$1,778,300	$1,778,300	$1,778,300	$1,778,300
Federal Funds Not Itemized	$1,778,300	$1,778,300	$1,778,300	$1,778,300
TOTAL AGENCY FUNDS	$1,974,014	$1,974,014	$1,974,014	$1,974,014

Sales and Services	$1,974,014	$1,974,014	$1,974,014	$1,974,014
Sales and Services Not Itemized	$1,974,014	$1,974,014	$1,974,014	$1,974,014
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760	$122,760	$122,760	$122,760
State Funds Transfers	$122,760	$122,760	$122,760	$122,760
Agency to Agency Contracts	$122,760	$122,760	$122,760	$122,760
TOTAL PUBLIC FUNDS	$14,122,025	$14,122,025	$14,122,025	$14,122,025

272.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$149,673	$149,673	$149,673	$149,673

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

State General Funds	$634	$634	$634	$634

272.3 *Reduce funds for operations.*

State General Funds	($73,520)	($73,520)	($73,520)	($73,520)

272.4 *Reduce funds by eliminating all instructor positions at Augusta Police Force Academy effective January 1, 2012.*

State General Funds	($97,044)	($97,044)	($97,044)	($97,044)

272.5 *Reduce funds for Augusta Police Academy operations.*

State General Funds	($100)	($100)	($100)	($100)

272.100 Public Safety Training Center, Georgia **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative, support, technical, and instructional services, and the appropriate facilities for the following training programs: basic training for local law enforcement, the Georgia Police Academy, Regional Police Academies, resident training for state agencies, and the Georgia Fire Academy.

TOTAL STATE FUNDS	$10,226,594	$10,226,594	$10,226,594	$10,226,594
State General Funds	$10,226,594	$10,226,594	$10,226,594	$10,226,594
TOTAL FEDERAL FUNDS	$1,778,300	$1,778,300	$1,778,300	$1,778,300
Federal Funds Not Itemized	$1,778,300	$1,778,300	$1,778,300	$1,778,300
TOTAL AGENCY FUNDS	$1,974,014	$1,974,014	$1,974,014	$1,974,014
Sales and Services	$1,974,014	$1,974,014	$1,974,014	$1,974,014
Sales and Services Not Itemized	$1,974,014	$1,974,014	$1,974,014	$1,974,014

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$122,760	$122,760	$122,760	$122,760
State Funds Transfers	$122,760	$122,760	$122,760	$122,760
Agency to Agency Contracts	$122,760	$122,760	$122,760	$122,760
TOTAL PUBLIC FUNDS	$14,101,668	$14,101,668	$14,101,668	$14,101,668

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	$376,424	$376,424	$376,424	$376,424
State General Funds	$376,424	$376,424	$376,424	$376,424
TOTAL FEDERAL FUNDS	$17,086,129	$17,086,129	$17,086,129	$17,086,129
Federal Funds Not Itemized	$17,086,129	$17,086,129	$17,086,129	$17,086,129
TOTAL AGENCY FUNDS	$66,434	$66,434	$66,434	$66,434
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871	$4,871
Sales and Services	$61,563	$61,563	$61,563	$61,563
Sales and Services Not Itemized	$61,563	$61,563	$61,563	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990	$1,010,990	$1,010,990	$1,010,990
State Funds Transfers	$1,010,990	$1,010,990	$1,010,990	$1,010,990
Agency to Agency Contracts	$1,010,990	$1,010,990	$1,010,990	$1,010,990
TOTAL PUBLIC FUNDS	$18,539,977	$18,539,977	$18,539,977	$18,539,977

273.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,654	$8,654	$8,654	$8,654

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

State General Funds	($21,294)	($21,294)	($21,294)	($21,294)

273.3 *Reduce funds for personnel to reflect savings due to attrition.*

State General Funds	($7,528)	($7,528)	($7,528)	($7,528)

273.100 Highway Safety, Office of **Appropriation (HB 741)**

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	$356,256	$356,256	$356,256	$356,256
State General Funds	$356,256	$356,256	$356,256	$356,256
TOTAL FEDERAL FUNDS	$17,086,129	$17,086,129	$17,086,129	$17,086,129
Federal Funds Not Itemized	$17,086,129	$17,086,129	$17,086,129	$17,086,129
TOTAL AGENCY FUNDS	$66,434	$66,434	$66,434	$66,434
Contributions, Donations, and Forfeitures	$4,871	$4,871	$4,871	$4,871
Contributions, Donations, and Forfeitures Not Itemized	$4,871	$4,871	$4,871	$4,871
Sales and Services	$61,563	$61,563	$61,563	$61,563
Sales and Services Not Itemized	$61,563	$61,563	$61,563	$61,563
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,010,990	$1,010,990	$1,010,990	$1,010,990
State Funds Transfers	$1,010,990	$1,010,990	$1,010,990	$1,010,990
Agency to Agency Contracts	$1,010,990	$1,010,990	$1,010,990	$1,010,990
TOTAL PUBLIC FUNDS	$18,519,809	$18,519,809	$18,519,809	$18,519,809

Section 39: Public Service Commission

	Section Total - Continuation			
TOTAL STATE FUNDS	$7,974,361	$7,974,361	$7,974,361	$7,974,361
State General Funds	$7,974,361	$7,974,361	$7,974,361	$7,974,361
TOTAL FEDERAL FUNDS	$1,541,721	$1,541,721	$1,541,721	$1,541,721
Federal Funds Not Itemized	$1,541,721	$1,541,721	$1,541,721	$1,541,721
TOTAL AGENCY FUNDS	$70,160	$70,160	$70,160	$70,160
Sales and Services	$70,160	$70,160	$70,160	$70,160
Sales and Services Not Itemized	$70,160	$70,160	$70,160	$70,160
TOTAL PUBLIC FUNDS	$9,586,242	$9,586,242	$9,586,242	$9,586,242
	Section Total - Final			
TOTAL STATE FUNDS	$7,963,990	$7,963,990	$7,963,990	$7,963,990
State General Funds	$7,963,990	$7,963,990	$7,963,990	$7,963,990
TOTAL FEDERAL FUNDS	$1,541,721	$1,541,721	$1,541,721	$1,541,721
Federal Funds Not Itemized	$1,541,721	$1,541,721	$1,541,721	$1,541,721

TOTAL AGENCY FUNDS	$86,898	$86,898	$86,898	$86,898
Sales and Services	$86,898	$86,898	$86,898	$86,898
Sales and Services Not Itemized	$86,898	$86,898	$86,898	$86,898
TOTAL PUBLIC FUNDS	$9,592,609	$9,592,609	$9,592,609	$9,592,609

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	$1,073,035	$1,073,035	$1,073,035	$1,073,035
State General Funds	$1,073,035	$1,073,035	$1,073,035	$1,073,035
TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500	$83,500
TOTAL AGENCY FUNDS	$70,160	$70,160	$70,160	$70,160
Sales and Services	$70,160	$70,160	$70,160	$70,160
Sales and Services Not Itemized	$70,160	$70,160	$70,160	$70,160
TOTAL PUBLIC FUNDS	$1,226,695	$1,226,695	$1,226,695	$1,226,695

274.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,800	$19,800	$19,800	$19,800

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

State General Funds	$2,877	$2,877	$2,877	$2,877

274.3 *Replace funds for operations.*

State General Funds	($16,738)	($16,738)	($16,738)	($16,738)
Sales and Services Not Itemized	$16,738	$16,738	$16,738	$16,738
Total Public Funds:	$0	$0	$0	$0

274.100 Commission Administration **Appropriation (HB 741)**

The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,078,974	$1,078,974	$1,078,974	$1,078,974
State General Funds	$1,078,974	$1,078,974	$1,078,974	$1,078,974

TOTAL FEDERAL FUNDS	$83,500	$83,500	$83,500	$83,500
Federal Funds Not Itemized	$83,500	$83,500	$83,500	$83,500
TOTAL AGENCY FUNDS	$86,898	$86,898	$86,898	$86,898
Sales and Services	$86,898	$86,898	$86,898	$86,898
Sales and Services Not Itemized	$86,898	$86,898	$86,898	$86,898
TOTAL PUBLIC FUNDS	$1,249,372	$1,249,372	$1,249,372	$1,249,372

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	$922,165	$922,165	$922,165	$922,165
State General Funds	$922,165	$922,165	$922,165	$922,165
TOTAL FEDERAL FUNDS	$1,188,246	$1,188,246	$1,188,246	$1,188,246
Federal Funds Not Itemized	$1,188,246	$1,188,246	$1,188,246	$1,188,246
TOTAL PUBLIC FUNDS	$2,110,411	$2,110,411	$2,110,411	$2,110,411

275.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,270	$27,270	$27,270	$27,270

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

State General Funds	$4,204	$4,204	$4,204	$4,204

275.100 Facility Protection **Appropriation (HB 741)**

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	$953,639	$953,639	$953,639	$953,639
State General Funds	$953,639	$953,639	$953,639	$953,639
TOTAL FEDERAL FUNDS	$1,188,246	$1,188,246	$1,188,246	$1,188,246
Federal Funds Not Itemized	$1,188,246	$1,188,246	$1,188,246	$1,188,246
TOTAL PUBLIC FUNDS	$2,141,885	$2,141,885	$2,141,885	$2,141,885

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	$5,979,161	$5,979,161	$5,979,161	$5,979,161
State General Funds	$5,979,161	$5,979,161	$5,979,161	$5,979,161
TOTAL FEDERAL FUNDS	$269,975	$269,975	$269,975	$269,975
Federal Funds Not Itemized	$269,975	$269,975	$269,975	$269,975
TOTAL PUBLIC FUNDS	$6,249,136	$6,249,136	$6,249,136	$6,249,136

276.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$96,657	$96,657	$96,657	$96,657

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

State General Funds	$15,046	$15,046	$15,046	$15,046

276.3 *Reduce funds for personnel.*

State General Funds	($159,487)	($159,487)	($159,487)	($159,487)

276.100 Utilities Regulation **Appropriation (HB 741)**

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	$5,931,377	$5,931,377	$5,931,377	$5,931,377
State General Funds	$5,931,377	$5,931,377	$5,931,377	$5,931,377
TOTAL FEDERAL FUNDS	$269,975	$269,975	$269,975	$269,975
Federal Funds Not Itemized	$269,975	$269,975	$269,975	$269,975
TOTAL PUBLIC FUNDS	$6,201,352	$6,201,352	$6,201,352	$6,201,352

Section 40: Regents, University System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,738,915,019	$1,738,915,019	$1,738,915,019	$1,738,915,019
State General Funds	$1,738,915,019	$1,738,915,019	$1,738,915,019	$1,738,915,019
TOTAL AGENCY FUNDS	$4,353,668,931	$4,353,668,931	$4,353,668,931	$4,353,668,931
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Intergovernmental Transfers	$2,080,815,473	$2,080,815,473	$2,080,815,473	$2,080,815,473
Intergovernmental Transfers Not Itemized	$2,080,815,473	$2,080,815,473	$2,080,815,473	$2,080,815,473
Rebates, Refunds, and Reimbursements	$216,849,363	$216,849,363	$216,849,363	$216,849,363
Rebates, Refunds, and Reimbursements Not Itemized	$216,849,363	$216,849,363	$216,849,363	$216,849,363
Sales and Services	$2,052,378,285	$2,052,378,285	$2,052,378,285	$2,052,378,285
Sales and Services Not Itemized	$2,052,378,285	$2,052,378,285	$2,052,378,285	$2,052,378,285
TOTAL PUBLIC FUNDS	$6,092,583,950	$6,092,583,950	$6,092,583,950	$6,092,583,950
	Section Total - Final			
TOTAL STATE FUNDS	$1,704,966,581	$1,704,966,581	$1,704,966,581	$1,704,966,581
State General Funds	$1,704,966,581	$1,704,966,581	$1,704,966,581	$1,704,966,581
TOTAL AGENCY FUNDS	$4,353,668,931	$4,353,668,931	$4,353,668,931	$4,353,668,931
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Intergovernmental Transfers	$2,080,815,473	$2,080,815,473	$2,080,815,473	$2,080,815,473
Intergovernmental Transfers Not Itemized	$2,080,815,473	$2,080,815,473	$2,080,815,473	$2,080,815,473
Rebates, Refunds, and Reimbursements	$216,849,363	$216,849,363	$216,849,363	$216,849,363
Rebates, Refunds, and Reimbursements Not Itemized	$216,849,363	$216,849,363	$216,849,363	$216,849,363
Sales and Services	$2,052,378,285	$2,052,378,285	$2,052,378,285	$2,052,378,285
Sales and Services Not Itemized	$2,052,378,285	$2,052,378,285	$2,052,378,285	$2,052,378,285
TOTAL PUBLIC FUNDS	$6,058,635,512	$6,058,635,512	$6,058,635,512	$6,058,635,512

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	$34,058,182	$34,058,182	$34,058,182	$34,058,182
State General Funds	$34,058,182	$34,058,182	$34,058,182	$34,058,182
TOTAL AGENCY FUNDS	$37,552,919	$37,552,919	$37,552,919	$37,552,919
Intergovernmental Transfers	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Intergovernmental Transfers Not Itemized	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Rebates, Refunds, and Reimbursements Not Itemized	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Sales and Services	$10,069,877	$10,069,877	$10,069,877	$10,069,877
Sales and Services Not Itemized	$10,069,877	$10,069,877	$10,069,877	$10,069,877
TOTAL PUBLIC FUNDS	$71,611,101	$71,611,101	$71,611,101	$71,611,101

277.1 *Reduce funds for personnel.*

State General Funds	($214,068)	($214,068)	($214,068)	($214,068)

277.100 Agricultural Experiment Station **Appropriation (HB 741)**

The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competiveness of Georgia's agribusiness.

TOTAL STATE FUNDS	$33,844,114	$33,844,114	$33,844,114	$33,844,114
State General Funds	$33,844,114	$33,844,114	$33,844,114	$33,844,114
TOTAL AGENCY FUNDS	$37,552,919	$37,552,919	$37,552,919	$37,552,919
Intergovernmental Transfers	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Intergovernmental Transfers Not Itemized	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Rebates, Refunds, and Reimbursements	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Rebates, Refunds, and Reimbursements Not Itemized	$5,483,042	$5,483,042	$5,483,042	$5,483,042
Sales and Services	$10,069,877	$10,069,877	$10,069,877	$10,069,877
Sales and Services Not Itemized	$10,069,877	$10,069,877	$10,069,877	$10,069,877
TOTAL PUBLIC FUNDS	$71,397,033	$71,397,033	$71,397,033	$71,397,033

Athens and Tifton Veterinary Laboratories **Continuation Budget**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$4,944,522	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers	$4,944,522	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers Not Itemized	$4,944,522	$4,944,522	$4,944,522	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522	$4,944,522	$4,944,522	$4,944,522

278.100 Athens and Tifton Veterinary Laboratories **Appropriation (HB 741)**

The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

TOTAL AGENCY FUNDS	$4,944,522	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers	$4,944,522	$4,944,522	$4,944,522	$4,944,522
Intergovernmental Transfers Not Itemized	$4,944,522	$4,944,522	$4,944,522	$4,944,522
TOTAL PUBLIC FUNDS	$4,944,522	$4,944,522	$4,944,522	$4,944,522

Cooperative Extension Service **Continuation Budget**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,589,236	$28,589,236	$28,589,236	$28,589,236
State General Funds	$28,589,236	$28,589,236	$28,589,236	$28,589,236
TOTAL AGENCY FUNDS	$25,083,929	$25,083,929	$25,083,929	$25,083,929
Intergovernmental Transfers	$13,000,000	$13,000,000	$13,000,000	$13,000,000
Intergovernmental Transfers Not Itemized	$13,000,000	$13,000,000	$13,000,000	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069	$7,875,069	$7,875,069	$7,875,069
Rebates, Refunds, and Reimbursements Not Itemized	$7,875,069	$7,875,069	$7,875,069	$7,875,069
Sales and Services	$4,208,860	$4,208,860	$4,208,860	$4,208,860
Sales and Services Not Itemized	$4,208,860	$4,208,860	$4,208,860	$4,208,860
TOTAL PUBLIC FUNDS	$53,673,165	$53,673,165	$53,673,165	$53,673,165

279.1 *Reduce funds for personnel.*

State General Funds	($362,657)	($362,657)	($362,657)	($362,657)

279.100 Cooperative Extension Service **Appropriation (HB 741)**

The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

TOTAL STATE FUNDS	$28,226,579	$28,226,579	$28,226,579	$28,226,579
State General Funds	$28,226,579	$28,226,579	$28,226,579	$28,226,579
TOTAL AGENCY FUNDS	$25,083,929	$25,083,929	$25,083,929	$25,083,929
Intergovernmental Transfers	$13,000,000	$13,000,000	$13,000,000	$13,000,000
Intergovernmental Transfers Not Itemized	$13,000,000	$13,000,000	$13,000,000	$13,000,000
Rebates, Refunds, and Reimbursements	$7,875,069	$7,875,069	$7,875,069	$7,875,069
Rebates, Refunds, and Reimbursements Not Itemized	$7,875,069	$7,875,069	$7,875,069	$7,875,069
Sales and Services	$4,208,860	$4,208,860	$4,208,860	$4,208,860
Sales and Services Not Itemized	$4,208,860	$4,208,860	$4,208,860	$4,208,860
TOTAL PUBLIC FUNDS	$53,310,508	$53,310,508	$53,310,508	$53,310,508

Enterprise Innovation Institute **Continuation Budget**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,483,572	$7,483,572	$7,483,572	$7,483,572
State General Funds	$7,483,572	$7,483,572	$7,483,572	$7,483,572
TOTAL AGENCY FUNDS	$10,475,000	$10,475,000	$10,475,000	$10,475,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$17,958,572	$17,958,572	$17,958,572	$17,958,572

280.1 *Reduce funds for personnel and operations.*

State General Funds	($149,671)	($149,671)	($149,671)	($149,671)

280.100 Enterprise Innovation Institute **Appropriation (HB 741)**

The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

TOTAL STATE FUNDS	$7,333,901	$7,333,901	$7,333,901	$7,333,901
State General Funds	$7,333,901	$7,333,901	$7,333,901	$7,333,901
TOTAL AGENCY FUNDS	$10,475,000	$10,475,000	$10,475,000	$10,475,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Rebates, Refunds, and Reimbursements	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,100,000	$1,100,000	$1,100,000	$1,100,000
Sales and Services	$1,500,000	$1,500,000	$1,500,000	$1,500,000
Sales and Services Not Itemized	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$17,808,901	$17,808,901	$17,808,901	$17,808,901

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	$507,349	$507,349	$507,349	$507,349
State General Funds	$507,349	$507,349	$507,349	$507,349
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000	$500,000
Intergovernmental Transfers	$475,988	$475,988	$475,988	$475,988
Intergovernmental Transfers Not Itemized	$475,988	$475,988	$475,988	$475,988
Sales and Services	$24,012	$24,012	$24,012	$24,012
Sales and Services Not Itemized	$24,012	$24,012	$24,012	$24,012
TOTAL PUBLIC FUNDS	$1,007,349	$1,007,349	$1,007,349	$1,007,349

281.1 *Reduce funds for personnel.*

State General Funds	($10,147)	($10,147)	($10,147)	($10,147)

281.100 Forestry Cooperative Extension **Appropriation (HB 741)**

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	$497,202	$497,202	$497,202	$497,202
State General Funds	$497,202	$497,202	$497,202	$497,202
TOTAL AGENCY FUNDS	$500,000	$500,000	$500,000	$500,000
Intergovernmental Transfers	$475,988	$475,988	$475,988	$475,988
Intergovernmental Transfers Not Itemized	$475,988	$475,988	$475,988	$475,988
Sales and Services	$24,012	$24,012	$24,012	$24,012
Sales and Services Not Itemized	$24,012	$24,012	$24,012	$24,012
TOTAL PUBLIC FUNDS	$997,202	$997,202	$997,202	$997,202

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	$2,523,601	$2,523,601	$2,523,601	$2,523,601
State General Funds	$2,523,601	$2,523,601	$2,523,601	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426	$8,950,426	$8,950,426	$8,950,426
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Sales and Services	$950,426	$950,426	$950,426	$950,426
Sales and Services Not Itemized	$950,426	$950,426	$950,426	$950,426
TOTAL PUBLIC FUNDS	$11,474,027	$11,474,027	$11,474,027	$11,474,027

282.100 Forestry Research **Appropriation (HB 741)**

The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

TOTAL STATE FUNDS	$2,523,601	$2,523,601	$2,523,601	$2,523,601
State General Funds	$2,523,601	$2,523,601	$2,523,601	$2,523,601
TOTAL AGENCY FUNDS	$8,950,426	$8,950,426	$8,950,426	$8,950,426
Intergovernmental Transfers	$8,000,000	$8,000,000	$8,000,000	$8,000,000
Intergovernmental Transfers Not Itemized	$8,000,000	$8,000,000	$8,000,000	$8,000,000

Sales and Services	$950,426	$950,426	$950,426	$950,426
Sales and Services Not Itemized	$950,426	$950,426	$950,426	$950,426
TOTAL PUBLIC FUNDS	$11,474,027	$11,474,027	$11,474,027	$11,474,027

Georgia Radiation Therapy Center **Continuation Budget**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810

283.100 Georgia Radiation Therapy Center **Appropriation (HB 741)**

The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

TOTAL AGENCY FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures	$3,625,810	$3,625,810	$3,625,810	$3,625,810
Contributions, Donations, and Forfeitures Not Itemized	$3,625,810	$3,625,810	$3,625,810	$3,625,810
TOTAL PUBLIC FUNDS	$3,625,810	$3,625,810	$3,625,810	$3,625,810

Georgia Tech Research Institute **Continuation Budget**

The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

TOTAL STATE FUNDS	$5,722,356	$5,722,356	$5,722,356	$5,722,356
State General Funds	$5,722,356	$5,722,356	$5,722,356	$5,722,356
TOTAL AGENCY FUNDS	$223,917,958	$223,917,958	$223,917,958	$223,917,958
Intergovernmental Transfers	$141,469,736	$141,469,736	$141,469,736	$141,469,736

Intergovernmental Transfers Not Itemized	$141,469,736	$141,469,736	$141,469,736	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109	$68,733,109	$68,733,109	$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	$68,733,109	$68,733,109	$68,733,109	$68,733,109
Sales and Services	$13,715,113	$13,715,113	$13,715,113	$13,715,113
Sales and Services Not Itemized	$13,715,113	$13,715,113	$13,715,113	$13,715,113
TOTAL PUBLIC FUNDS	$229,640,314	$229,640,314	$229,640,314	$229,640,314

284.1 *Reduce funds for operations.*

State General Funds	($114,447)	($114,447)	($114,447)	($114,447)

284.100 Georgia Tech Research Institute **Appropriation (HB 741)**

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	$5,607,909	$5,607,909	$5,607,909	$5,607,909
State General Funds	$5,607,909	$5,607,909	$5,607,909	$5,607,909
TOTAL AGENCY FUNDS	$223,917,958	$223,917,958	$223,917,958	$223,917,958
Intergovernmental Transfers	$141,469,736	$141,469,736	$141,469,736	$141,469,736
Intergovernmental Transfers Not Itemized	$141,469,736	$141,469,736	$141,469,736	$141,469,736
Rebates, Refunds, and Reimbursements	$68,733,109	$68,733,109	$68,733,109	$68,733,109
Rebates, Refunds, and Reimbursements Not Itemized	$68,733,109	$68,733,109	$68,733,109	$68,733,109
Sales and Services	$13,715,113	$13,715,113	$13,715,113	$13,715,113
Sales and Services Not Itemized	$13,715,113	$13,715,113	$13,715,113	$13,715,113
TOTAL PUBLIC FUNDS	$229,525,867	$229,525,867	$229,525,867	$229,525,867

Marine Institute **Continuation Budget**

The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

TOTAL STATE FUNDS	$718,506	$718,506	$718,506	$718,506
State General Funds	$718,506	$718,506	$718,506	$718,506
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648	$367,648

Intergovernmental Transfers Not Itemized	$367,648	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,204,787	$1,204,787	$1,204,787	$1,204,787

285.1 *Reduce funds for operations.*

State General Funds	($14,370)	($14,370)	($14,370)	($14,370)

285.100 Marine Institute **Appropriation (HB 741)**

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	$704,136	$704,136	$704,136	$704,136
State General Funds	$704,136	$704,136	$704,136	$704,136
TOTAL AGENCY FUNDS	$486,281	$486,281	$486,281	$486,281
Intergovernmental Transfers	$367,648	$367,648	$367,648	$367,648
Intergovernmental Transfers Not Itemized	$367,648	$367,648	$367,648	$367,648
Rebates, Refunds, and Reimbursements	$118,633	$118,633	$118,633	$118,633
Rebates, Refunds, and Reimbursements Not Itemized	$118,633	$118,633	$118,633	$118,633
TOTAL PUBLIC FUNDS	$1,190,417	$1,190,417	$1,190,417	$1,190,417

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	$1,180,737	$1,180,737	$1,180,737	$1,180,737
State General Funds	$1,180,737	$1,180,737	$1,180,737	$1,180,737
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529	$655,529

Sales and Services Not Itemized	$655,529	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,526,266	$2,526,266	$2,526,266	$2,526,266

286.100 Marine Resources Extension Center **Appropriation (HB 741)**

The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

TOTAL STATE FUNDS	$1,180,737	$1,180,737	$1,180,737	$1,180,737
State General Funds	$1,180,737	$1,180,737	$1,180,737	$1,180,737
TOTAL AGENCY FUNDS	$1,345,529	$1,345,529	$1,345,529	$1,345,529
Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Rebates, Refunds, and Reimbursements	$90,000	$90,000	$90,000	$90,000
Rebates, Refunds, and Reimbursements Not Itemized	$90,000	$90,000	$90,000	$90,000
Sales and Services	$655,529	$655,529	$655,529	$655,529
Sales and Services Not Itemized	$655,529	$655,529	$655,529	$655,529
TOTAL PUBLIC FUNDS	$2,526,266	$2,526,266	$2,526,266	$2,526,266

Medical College of Georgia Hospital and Clinics **Continuation Budget**

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

TOTAL STATE FUNDS	$29,172,642	$29,172,642	$29,172,642	$29,172,642
State General Funds	$29,172,642	$29,172,642	$29,172,642	$29,172,642
TOTAL PUBLIC FUNDS	$29,172,642	$29,172,642	$29,172,642	$29,172,642

287.1 *Reduce funds for personnel.*

State General Funds	($583,453)	($583,453)	($583,453)	($583,453)

287.100 Medical College of Georgia Hospital and Clinics **Appropriation (HB 741)**

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	$28,589,189	$28,589,189	$28,589,189	$28,589,189
State General Funds	$28,589,189	$28,589,189	$28,589,189	$28,589,189
TOTAL PUBLIC FUNDS	$28,589,189	$28,589,189	$28,589,189	$28,589,189

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	$32,248,245	$32,248,245	$32,248,245	$32,248,245
State General Funds	$32,248,245	$32,248,245	$32,248,245	$32,248,245
TOTAL AGENCY FUNDS	$5,222,400	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers	$5,222,400	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$37,470,645	$37,470,645	$37,470,645	$37,470,645

288.1 *Reduce funds for personnel and operations.*

State General Funds	($644,965)	($644,965)	($644,965)	($644,965)

288.100 Public Libraries **Appropriation (HB 741)**

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	$31,603,280	$31,603,280	$31,603,280	$31,603,280
State General Funds	$31,603,280	$31,603,280	$31,603,280	$31,603,280
TOTAL AGENCY FUNDS	$5,222,400	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers	$5,222,400	$5,222,400	$5,222,400	$5,222,400
Intergovernmental Transfers Not Itemized	$5,222,400	$5,222,400	$5,222,400	$5,222,400
TOTAL PUBLIC FUNDS	$36,825,680	$36,825,680	$36,825,680	$36,825,680

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	$11,946,374	$11,946,374	$11,946,374	$11,946,374
State General Funds	$11,946,374	$11,946,374	$11,946,374	$11,946,374
TOTAL PUBLIC FUNDS	$11,946,374	$11,946,374	$11,946,374	$11,946,374

289.1 *Reduce funds for personnel and operations.*

State General Funds	($238,927)	($238,927)	($238,927)	($238,927)

289.100 Public Service / Special Funding Initiatives **Appropriation (HB 741)**

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	$11,707,447	$11,707,447	$11,707,447	$11,707,447
State General Funds	$11,707,447	$11,707,447	$11,707,447	$11,707,447
TOTAL PUBLIC FUNDS	$11,707,447	$11,707,447	$11,707,447	$11,707,447

Regents Central Office **Continuation Budget**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$5,596,860	$5,596,860	$5,596,860	$5,596,860
State General Funds	$5,596,860	$5,596,860	$5,596,860	$5,596,860
TOTAL PUBLIC FUNDS	$5,596,860	$5,596,860	$5,596,860	$5,596,860

290.1 *Reduce funds for personnel.*

State General Funds	($89,708)	($89,708)	($89,708)	($89,708)

290.2 *Reduce funds to the Southern Regional Education Board (SREB) to reflect the actual contract amount for slots in the Regional Contract and Doctoral Scholars program.*

State General Funds	($7,426)	($7,426)	($7,426)	($7,426)

290.100 Regents Central Office **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

TOTAL STATE FUNDS	$5,499,726	$5,499,726	$5,499,726	$5,499,726
State General Funds	$5,499,726	$5,499,726	$5,499,726	$5,499,726
TOTAL PUBLIC FUNDS	$5,499,726	$5,499,726	$5,499,726	$5,499,726

Research Consortium **Continuation Budget**

The purpose of this appropriation is to support research and development activities at Georgia's research universities to further strategic industries in the state.

TOTAL STATE FUNDS	$6,421,678	$6,421,678	$6,421,678	$6,421,678
State General Funds	$6,421,678	$6,421,678	$6,421,678	$6,421,678
TOTAL PUBLIC FUNDS	$6,421,678	$6,421,678	$6,421,678	$6,421,678

291.1 *Reduce funds for personnel and operations.*

State General Funds	($128,434)	($128,434)	($128,434)	($128,434)

291.99 ***Amendment****: 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.*
Senate*: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0	$0

291.100 Research Consortium **Appropriation (HB 741)**

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	$6,293,244
State General Funds	$6,293,244	$6,293,244	$6,293,244	$6,293,244
TOTAL PUBLIC FUNDS	$6,293,244	$6,293,244	$6,293,244	$6,293,244

Skidaway Institute of Oceanography **Continuation Budget**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,230,101	$1,230,101	$1,230,101	$1,230,101
State General Funds	$1,230,101	$1,230,101	$1,230,101	$1,230,101
TOTAL AGENCY FUNDS	$3,550,000	$3,550,000	$3,550,000	$3,550,000
Intergovernmental Transfers	$2,650,000	$2,650,000	$2,650,000	$2,650,000
Intergovernmental Transfers Not Itemized	$2,650,000	$2,650,000	$2,650,000	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000	$550,000	$550,000	$550,000
Rebates, Refunds, and Reimbursements Not Itemized	$550,000	$550,000	$550,000	$550,000
Sales and Services	$350,000	$350,000	$350,000	$350,000
Sales and Services Not Itemized	$350,000	$350,000	$350,000	$350,000
TOTAL PUBLIC FUNDS	$4,780,101	$4,780,101	$4,780,101	$4,780,101

292.1 *Reduce funds for personnel.*

State General Funds	($24,602)	($24,602)	($24,602)	($24,602)

292.100 Skidaway Institute of Oceanography **Appropriation (HB 741)**

The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

TOTAL STATE FUNDS	$1,205,499	$1,205,499	$1,205,499	$1,205,499
State General Funds	$1,205,499	$1,205,499	$1,205,499	$1,205,499
TOTAL AGENCY FUNDS	$3,550,000	$3,550,000	$3,550,000	$3,550,000
Intergovernmental Transfers	$2,650,000	$2,650,000	$2,650,000	$2,650,000
Intergovernmental Transfers Not Itemized	$2,650,000	$2,650,000	$2,650,000	$2,650,000
Rebates, Refunds, and Reimbursements	$550,000	$550,000	$550,000	$550,000
Rebates, Refunds, and Reimbursements Not Itemized	$550,000	$550,000	$550,000	$550,000
Sales and Services	$350,000	$350,000	$350,000	$350,000
Sales and Services Not Itemized	$350,000	$350,000	$350,000	$350,000
TOTAL PUBLIC FUNDS	$4,755,499	$4,755,499	$4,755,499	$4,755,499

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	$1,553,790,529	$1,553,790,529	$1,553,790,529	$1,553,790,529
State General Funds	$1,553,790,529	$1,553,790,529	$1,553,790,529	$1,553,790,529
TOTAL AGENCY FUNDS	$4,018,392,206	$4,018,392,206	$4,018,392,206	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179	$1,874,210,179	$1,874,210,179	$1,874,210,179
Intergovernmental Transfers Not Itemized	$1,874,210,179	$1,874,210,179	$1,874,210,179	$1,874,210,179
Rebates, Refunds, and Reimbursements	$132,899,510	$132,899,510	$132,899,510	$132,899,510
Rebates, Refunds, and Reimbursements Not Itemized	$132,899,510	$132,899,510	$132,899,510	$132,899,510
Sales and Services	$2,011,282,517	$2,011,282,517	$2,011,282,517	$2,011,282,517
Sales and Services Not Itemized	$2,011,282,517	$2,011,282,517	$2,011,282,517	$2,011,282,517
TOTAL PUBLIC FUNDS	$5,572,182,735	$5,572,182,735	$5,572,182,735	$5,572,182,735

293.1 *Reduce funds for personnel and operations.*

State General Funds	($31,075,810)	($31,075,810)	($31,075,810)	($31,075,810)

293.100 Teaching **Appropriation (HB 741)**

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	$1,522,714,719	$1,522,714,719	$1,522,714,719	$1,522,714,719
State General Funds	$1,522,714,719	$1,522,714,719	$1,522,714,719	$1,522,714,719
TOTAL AGENCY FUNDS	$4,018,392,206	$4,018,392,206	$4,018,392,206	$4,018,392,206
Intergovernmental Transfers	$1,874,210,179	$1,874,210,179	$1,874,210,179	$1,874,210,179
Intergovernmental Transfers Not Itemized	$1,874,210,179	$1,874,210,179	$1,874,210,179	$1,874,210,179
Rebates, Refunds, and Reimbursements	$132,899,510	$132,899,510	$132,899,510	$132,899,510
Rebates, Refunds, and Reimbursements Not Itemized	$132,899,510	$132,899,510	$132,899,510	$132,899,510
Sales and Services	$2,011,282,517	$2,011,282,517	$2,011,282,517	$2,011,282,517
Sales and Services Not Itemized	$2,011,282,517	$2,011,282,517	$2,011,282,517	$2,011,282,517
TOTAL PUBLIC FUNDS	$5,541,106,925	$5,541,106,925	$5,541,106,925	$5,541,106,925

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	$2,542,873	$2,542,873	$2,542,873	$2,542,873
State General Funds	$2,542,873	$2,542,873	$2,542,873	$2,542,873
TOTAL PUBLIC FUNDS	$2,542,873	$2,542,873	$2,542,873	$2,542,873

294.1 *Reduce funds for personnel.*

State General Funds	($23,383)	($23,383)	($23,383)	($23,383)

294.100 Veterinary Medicine Experiment Station **Appropriation (HB 741)**

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	$2,519,490	$2,519,490	$2,519,490	$2,519,490
State General Funds	$2,519,490	$2,519,490	$2,519,490	$2,519,490
TOTAL PUBLIC FUNDS	$2,519,490	$2,519,490	$2,519,490	$2,519,490

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	$433,774	$433,774	$433,774	$433,774
State General Funds	$433,774	$433,774	$433,774	$433,774
TOTAL AGENCY FUNDS	$9,621,951	$9,621,951	$9,621,951	$9,621,951
Sales and Services	$9,621,951	$9,621,951	$9,621,951	$9,621,951
Sales and Services Not Itemized	$9,621,951	$9,621,951	$9,621,951	$9,621,951
TOTAL PUBLIC FUNDS	$10,055,725	$10,055,725	$10,055,725	$10,055,725

295.1 *Reduce funds for personnel.*

State General Funds	($8,675)	($8,675)	($8,675)	($8,675)

295.100 Veterinary Medicine Teaching Hospital **Appropriation (HB 741)**

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	$425,099	$425,099	$425,099	$425,099
State General Funds	$425,099	$425,099	$425,099	$425,099
TOTAL AGENCY FUNDS	$9,621,951	$9,621,951	$9,621,951	$9,621,951
Sales and Services	$9,621,951	$9,621,951	$9,621,951	$9,621,951
Sales and Services Not Itemized	$9,621,951	$9,621,951	$9,621,951	$9,621,951
TOTAL PUBLIC FUNDS	$10,047,050	$10,047,050	$10,047,050	$10,047,050

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	$2,317,107	$2,317,107	$2,317,107	$2,317,107
State General Funds	$2,317,107	$2,317,107	$2,317,107	$2,317,107
TOTAL PUBLIC FUNDS	$2,317,107	$2,317,107	$2,317,107	$2,317,107

296.1 *Reduce funds for the Prep School.*

State General Funds	($32,024)	($32,024)	($32,024)	($32,024)

296.2 *Reduce funds for the Junior College.*

State General Funds	($14,318)	($14,318)	($14,318)	($14,318)

296.100 Payments to Georgia Military College **Appropriation (HB 741)**

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	$2,270,765	$2,270,765	$2,270,765	$2,270,765
State General Funds	$2,270,765	$2,270,765	$2,270,765	$2,270,765
TOTAL PUBLIC FUNDS	$2,270,765	$2,270,765	$2,270,765	$2,270,765

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	$12,431,297	$12,431,297	$12,431,297	$12,431,297
State General Funds	$12,431,297	$12,431,297	$12,431,297	$12,431,297
TOTAL PUBLIC FUNDS	$12,431,297	$12,431,297	$12,431,297	$12,431,297

297.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$86,273	$86,273	$86,273	$86,273

297.2 *Reduce funds by eliminating one full-time position and one part-time position due to agency reorganization.*

State General Funds	($154,327)	($154,327)	($154,327)	($154,327)

297.3 *Reduce funds for operations.*

State General Funds	($58,739)	($58,739)	($58,739)	($58,739)

297.4 *Reduce funds for employee parking spaces.*

State General Funds	($34,560)	($34,560)	($34,560)	($34,560)

297.5 *Eliminate funds to broadcast the Georgia Music Hall of Fame Awards Show added in HB78 (FY2012 General).*

State General Funds	($50,000)	($50,000)	($50,000)	($50,000)

297.100 Payments to Public Telecommunications Commission, Georgia **Appropriation (HB 741)**

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	$12,219,944	$12,219,944	$12,219,944	$12,219,944
State General Funds	$12,219,944	$12,219,944	$12,219,944	$12,219,944
TOTAL PUBLIC FUNDS	$12,219,944	$12,219,944	$12,219,944	$12,219,944

Section 41: Revenue, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$130,200,769	$130,200,769	$130,200,769	$130,200,769
State General Funds	$130,050,769	$130,050,769	$130,050,769	$130,050,769
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$35,194,544	$35,194,544	$35,194,544	$35,194,544
Intergovernmental Transfers	$447,580	$447,580	$447,580	$447,580
Intergovernmental Transfers Not Itemized	$447,580	$447,580	$447,580	$447,580
Sales and Services	$33,886,964	$33,886,964	$33,886,964	$33,886,964
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$27,386,964	$27,386,964	$27,386,964	$27,386,964
Sanctions, Fines, and Penalties	$860,000	$860,000	$860,000	$860,000
Sanctions, Fines, and Penalties Not Itemized	$860,000	$860,000	$860,000	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507	$191,507	$191,507	$191,507
State Funds Transfers	$191,507	$191,507	$191,507	$191,507
Agency to Agency Contracts	$191,507	$191,507	$191,507	$191,507
TOTAL PUBLIC FUNDS	$165,774,242	$165,774,242	$165,774,242	$165,774,242
	Section Total - Final			
TOTAL STATE FUNDS	$131,089,497	$134,819,219	$137,692,674	$133,944,674
State General Funds	$130,939,497	$134,669,219	$137,542,674	$133,794,674
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$35,580,839	$35,194,544	$35,194,544	$37,694,544
Intergovernmental Transfers	$447,580	$447,580	$447,580	$2,947,580
Intergovernmental Transfers Not Itemized	$447,580	$447,580	$447,580	$2,947,580
Sales and Services	$34,273,259	$33,886,964	$33,886,964	$33,886,964
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$27,773,259	$27,386,964	$27,386,964	$27,386,964
Sanctions, Fines, and Penalties	$860,000	$860,000	$860,000	$860,000

Sanctions, Fines, and Penalties Not Itemized	$860,000	$860,000	$860,000	$860,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,507	$239,507	$239,507	$239,507
State Funds Transfers	$239,507	$239,507	$239,507	$239,507
Agency to Agency Contracts	$239,507	$239,507	$239,507	$239,507
TOTAL PUBLIC FUNDS	$167,097,265	$170,440,692	$173,314,147	$172,066,147

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	$14,278,632	$14,278,632	$14,278,632	$14,278,632
State General Funds	$14,278,632	$14,278,632	$14,278,632	$14,278,632
TOTAL AGENCY FUNDS	$350,580	$350,580	$350,580	$350,580
Intergovernmental Transfers	$225,580	$225,580	$225,580	$225,580
Intergovernmental Transfers Not Itemized	$225,580	$225,580	$225,580	$225,580
Sales and Services	$125,000	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$14,629,212	$14,629,212	$14,629,212	$14,629,212

298.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$119,451	$119,451	$119,451	$119,451

298.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($335,675)	$0	$225,000	$225,000

298.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$288,000	$288,000	$288,000	$288,000

298.4 *Increase funds to assist with workload demands.*

State General Funds			$773,756	$773,756

298.100 Customer Service **Appropriation (HB 741)**

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	$14,350,408	$14,686,083	$15,684,839	$15,684,839
State General Funds	$14,350,408	$14,686,083	$15,684,839	$15,684,839
TOTAL AGENCY FUNDS	$350,580	$350,580	$350,580	$350,580
Intergovernmental Transfers	$225,580	$225,580	$225,580	$225,580
Intergovernmental Transfers Not Itemized	$225,580	$225,580	$225,580	$225,580
Sales and Services	$125,000	$125,000	$125,000	$125,000
Sales and Services Not Itemized	$125,000	$125,000	$125,000	$125,000
TOTAL PUBLIC FUNDS	$14,700,988	$15,036,663	$16,035,419	$16,035,419

Departmental Administration **Continuation Budget**

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$7,684,788	$7,684,788	$7,684,788	$7,684,788
State General Funds	$7,684,788	$7,684,788	$7,684,788	$7,684,788
TOTAL AGENCY FUNDS	$484,210	$484,210	$484,210	$484,210
Sales and Services	$424,210	$424,210	$424,210	$424,210
Sales and Services Not Itemized	$424,210	$424,210	$424,210	$424,210
Sanctions, Fines, and Penalties	$60,000	$60,000	$60,000	$60,000
Sanctions, Fines, and Penalties Not Itemized	$60,000	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$8,168,998	$8,168,998	$8,168,998	$8,168,998

299.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,358	$88,358	$88,358	$88,358

299.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($74,594)	$0	$50,000	$50,000

299.3 *Reduce funds for personnel due to attrition.*

State General Funds	($160,000)	($160,000)	($160,000)	($160,000)

299.100 Departmental Administration **Appropriation (HB 741)**

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$7,538,552	$7,613,146	$7,663,146	$7,663,146
State General Funds	$7,538,552	$7,613,146	$7,663,146	$7,663,146
TOTAL AGENCY FUNDS	$484,210	$484,210	$484,210	$484,210
Sales and Services	$424,210	$424,210	$424,210	$424,210
Sales and Services Not Itemized	$424,210	$424,210	$424,210	$424,210
Sanctions, Fines, and Penalties	$60,000	$60,000	$60,000	$60,000
Sanctions, Fines, and Penalties Not Itemized	$60,000	$60,000	$60,000	$60,000
TOTAL PUBLIC FUNDS	$8,022,762	$8,097,356	$8,147,356	$8,147,356

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	$14,584,551	$14,584,551	$14,584,551	$14,584,551
State General Funds	$14,584,551	$14,584,551	$14,584,551	$14,584,551
TOTAL PUBLIC FUNDS	$14,584,551	$14,584,551	$14,584,551	$14,584,551

300.1 *Reduce funds to meet actual expenditures.*

State General Funds			($400,301)	($400,301)

300.100 Forest Land Protection Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to OCGA48-5A-2, the "Forestland Protection Act," created by HB1211 and HB1276 during the 2008 legislative session.

TOTAL STATE FUNDS	$14,584,551	$14,584,551	$14,184,250	$14,184,250
State General Funds	$14,584,551	$14,584,551	$14,184,250	$14,184,250
TOTAL PUBLIC FUNDS	$14,584,551	$14,584,551	$14,184,250	$14,184,250

Fraud Detection and Prevention **Continuation Budget**

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

301.1 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system. (CC:Recognize mid-year start)*

State General Funds	$4,900,000	$4,900,000	$4,900,000	$3,652,000

301.99 ***Amendment****: 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.*
Senate*: 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.*
House*: 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.*
Governor*: 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.*

State General Funds	$0	$0	$0	$0

301.100 Fraud Detection and Prevention **Appropriation (HB 741)**

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	$4,900,000	$4,900,000	$4,900,000	$3,652,000
State General Funds	$4,900,000	$4,900,000	$4,900,000	$3,652,000
TOTAL PUBLIC FUNDS	$4,900,000	$4,900,000	$4,900,000	$3,652,000

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	$2,788,968	$2,788,968	$2,788,968	$2,788,968
State General Funds	$2,638,968	$2,638,968	$2,638,968	$2,638,968
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$2,696,996	$2,696,996	$2,696,996	$2,696,996
Sales and Services	$2,196,996	$2,196,996	$2,196,996	$2,196,996
Sales and Services Not Itemized	$2,196,996	$2,196,996	$2,196,996	$2,196,996
Sanctions, Fines, and Penalties	$500,000	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$500,000	$500,000	$500,000	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$191,507	$191,507	$191,507	$191,507
State Funds Transfers	$191,507	$191,507	$191,507	$191,507
Agency to Agency Contracts	$191,507	$191,507	$191,507	$191,507
TOTAL PUBLIC FUNDS	$5,864,893	$5,864,893	$5,864,893	$5,864,893

302.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$45,544	$45,544	$45,544	$45,544

302.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000	$25,000

302.3 *Reduce funds for two vacant agent positions.*

State General Funds	($43,800)	($43,800)	($43,800)	($43,800)

302.4 *Replace funds for personnel.*

State General Funds	($48,000)	($48,000)	($48,000)	($48,000)
Agency to Agency Contracts	$48,000	$48,000	$48,000	$48,000
Total Public Funds:	$0	$0	$0	$0

302.100 Industry Regulation **Appropriation (HB 741)**

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	$2,705,415	$2,742,712	$2,767,712	$2,767,712
State General Funds	$2,555,415	$2,592,712	$2,617,712	$2,617,712
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422	$187,422
Federal Funds Not Itemized	$187,422	$187,422	$187,422	$187,422
TOTAL AGENCY FUNDS	$2,696,996	$2,696,996	$2,696,996	$2,696,996
Sales and Services	$2,196,996	$2,196,996	$2,196,996	$2,196,996
Sales and Services Not Itemized	$2,196,996	$2,196,996	$2,196,996	$2,196,996
Sanctions, Fines, and Penalties	$500,000	$500,000	$500,000	$500,000
Sanctions, Fines, and Penalties Not Itemized	$500,000	$500,000	$500,000	$500,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$239,507	$239,507	$239,507	$239,507
State Funds Transfers	$239,507	$239,507	$239,507	$239,507
Agency to Agency Contracts	$239,507	$239,507	$239,507	$239,507
TOTAL PUBLIC FUNDS	$5,829,340	$5,866,637	$5,891,637	$5,891,637

Local Government Services **Continuation Budget**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$2,270,247	$2,270,247	$2,270,247	$2,270,247
State General Funds	$2,270,247	$2,270,247	$2,270,247	$2,270,247
TOTAL AGENCY FUNDS	$2,670,000	$2,670,000	$2,670,000	$2,670,000
Sales and Services	$2,670,000	$2,670,000	$2,670,000	$2,670,000

Sales and Services Not Itemized	$2,670,000	$2,670,000	$2,670,000	$2,670,000
TOTAL PUBLIC FUNDS	$4,940,247	$4,940,247	$4,940,247	$4,940,247

303.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$37,967	$37,967	$37,967	$37,967

303.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($223,783)	$0	$150,000	$150,000

303.3 *Reduce funds for contracts.*

State General Funds	($36,000)	($36,000)	($36,000)	($36,000)

303.4 *Reduce funds for operations.*

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

303.100 Local Government Services **Appropriation (HB 741)**

The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

TOTAL STATE FUNDS	$2,038,431	$2,262,214	$2,412,214	$2,412,214
State General Funds	$2,038,431	$2,262,214	$2,412,214	$2,412,214
TOTAL AGENCY FUNDS	$2,670,000	$2,670,000	$2,670,000	$2,670,000
Sales and Services	$2,670,000	$2,670,000	$2,670,000	$2,670,000
Sales and Services Not Itemized	$2,670,000	$2,670,000	$2,670,000	$2,670,000
TOTAL PUBLIC FUNDS	$4,708,431	$4,932,214	$5,082,214	$5,082,214

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	$6,984,996	$6,984,996	$6,984,996	$6,984,996
State General Funds	$6,984,996	$6,984,996	$6,984,996	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996	$6,984,996	$6,984,996	$6,984,996

304.100 Local Tax Officials Retirement and FICA **Appropriation (HB 741)**

The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

TOTAL STATE FUNDS	$6,984,996	$6,984,996	$6,984,996	$6,984,996
State General Funds	$6,984,996	$6,984,996	$6,984,996	$6,984,996
TOTAL PUBLIC FUNDS	$6,984,996	$6,984,996	$6,984,996	$6,984,996

Motor Vehicle Registration and Titling **Continuation Budget**

The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

TOTAL STATE FUNDS	$4,493,717	$4,493,717	$4,493,717	$4,493,717
State General Funds	$4,493,717	$4,493,717	$4,493,717	$4,493,717
TOTAL AGENCY FUNDS	$11,981,765	$11,981,765	$11,981,765	$11,981,765
Sales and Services	$11,981,765	$11,981,765	$11,981,765	$11,981,765
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$5,481,765	$5,481,765	$5,481,765	$5,481,765
TOTAL PUBLIC FUNDS	$16,475,482	$16,475,482	$16,475,482	$16,475,482

305.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$111,350	$111,350	$111,350	$111,350

305.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($1,156,214)	$0	$775,000	$775,000

305.3 *Reduce funds for personnel due to attrition.*

State General Funds	($51,000)	($51,000)	($51,000)	($51,000)

305.4 *Reduce funds for operations.*

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

305.5 *Utilize other funds from the purchase of tag data to provide the initial step for a three-year replacement schedule for county GRATIS printers and maintenance. (Total Funds: $585,035)(H:YES)(S:NO; Work with the Department of Administrative*

Services to implement a statewide contract for county GRATIS printers and maintenance)(CC:Defer decision on GRATIS printers to the FY13 General budget)

State General Funds		$0	$0	$0

305.100 Motor Vehicle Registration and Titling **Appropriation (HB 741)**

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	$3,357,853	$4,514,067	$5,289,067	$5,289,067
State General Funds	$3,357,853	$4,514,067	$5,289,067	$5,289,067
TOTAL AGENCY FUNDS	$11,981,765	$11,981,765	$11,981,765	$11,981,765
Sales and Services	$11,981,765	$11,981,765	$11,981,765	$11,981,765
Fees Retained for License Plate Production	$6,500,000	$6,500,000	$6,500,000	$6,500,000
Sales and Services Not Itemized	$5,481,765	$5,481,765	$5,481,765	$5,481,765
TOTAL PUBLIC FUNDS	$15,339,618	$16,495,832	$17,270,832	$17,270,832

Office of Special Investigations **Continuation Budget**

The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.

TOTAL STATE FUNDS	$2,736,081	$2,736,081	$2,736,081	$2,736,081
State General Funds	$2,736,081	$2,736,081	$2,736,081	$2,736,081
TOTAL PUBLIC FUNDS	$2,736,081	$2,736,081	$2,736,081	$2,736,081

306.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$27,174	$27,174	$27,174	$27,174

306.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000	$25,000

306.3 *Reduce funds for personnel due to attrition.*

State General Funds	($60,000)	($60,000)	($60,000)	($60,000)

306.4 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$199,500	$199,500	$199,500	$199,500

306.99 ***Amendment****: 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.*

Senate*: 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.*

House*: 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.*

Governor*: 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.*

State General Funds	$0	$0	$0	$0

306.100 Office of Special Investigations **Appropriation (HB 741)**

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	$2,865,458	$2,902,755	$2,927,755	$2,927,755
State General Funds	$2,865,458	$2,902,755	$2,927,755	$2,927,755
TOTAL PUBLIC FUNDS	$2,865,458	$2,902,755	$2,927,755	$2,927,755

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	$14,342,762	$14,342,762	$14,342,762	$14,342,762
State General Funds	$14,342,762	$14,342,762	$14,342,762	$14,342,762
TOTAL PUBLIC FUNDS	$14,342,762	$14,342,762	$14,342,762	$14,342,762

307.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$90,211	$90,211	$90,211	$90,211

307.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($37,297)	$0	$25,000	$25,000

307.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$107,500	$107,500	$107,500	$107,500

307.4 *Reduce funds for operations.*

State General Funds	($120,000)	($120,000)	($120,000)	($120,000)

307.5 *Reduce funds for personnel due to attrition.*

State General Funds	($68,000)	($68,000)	($68,000)	($68,000)

307.100 Revenue Processing **Appropriation (HB 741)**

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	$14,315,176	$14,352,473	$14,377,473	$14,377,473
State General Funds	$14,315,176	$14,352,473	$14,377,473	$14,377,473
TOTAL PUBLIC FUNDS	$14,315,176	$14,352,473	$14,377,473	$14,377,473

Tax Compliance **Continuation Budget**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$35,515,536	$35,515,536	$35,515,536	$35,515,536
State General Funds	$35,515,536	$35,515,536	$35,515,536	$35,515,536
TOTAL AGENCY FUNDS	$16,610,993	$16,610,993	$16,610,993	$16,610,993
Intergovernmental Transfers	$222,000	$222,000	$222,000	$222,000
Intergovernmental Transfers Not Itemized	$222,000	$222,000	$222,000	$222,000
Sales and Services	$16,388,993	$16,388,993	$16,388,993	$16,388,993

Sales and Services Not Itemized	$16,388,993	$16,388,993	$16,388,993	$16,388,993
TOTAL PUBLIC FUNDS	$52,126,529	$52,126,529	$52,126,529	$52,126,529

308.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$414,901	$414,901	$414,901	$414,901

308.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($298,378)	$0	$200,000	$200,000

308.3 *Reduce funds by delaying in hiring revenue agents.*

State General Funds	($611,277)	($611,277)	($611,277)	($611,277)

308.4 *Reduce funds by holding 11 positions vacant and utilize other funds to hire these positions, effective April 1, 2012.*

State General Funds	($710,311)	($710,311)	($710,311)	($710,311)
Sales and Services Not Itemized	$177,577	$0	$0	$0
Total Public Funds:	($532,734)	($710,311)	($710,311)	($710,311)

308.100 Tax Compliance **Appropriation (HB 741)**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

TOTAL STATE FUNDS	$34,310,471	$34,608,849	$34,808,849	$34,808,849
State General Funds	$34,310,471	$34,608,849	$34,808,849	$34,808,849
TOTAL AGENCY FUNDS	$16,788,570	$16,610,993	$16,610,993	$16,610,993
Intergovernmental Transfers	$222,000	$222,000	$222,000	$222,000
Intergovernmental Transfers Not Itemized	$222,000	$222,000	$222,000	$222,000
Sales and Services	$16,566,570	$16,388,993	$16,388,993	$16,388,993
Sales and Services Not Itemized	$16,566,570	$16,388,993	$16,388,993	$16,388,993
TOTAL PUBLIC FUNDS	$51,099,041	$51,219,842	$51,419,842	$51,419,842

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	$1,460,248	$1,460,248	$1,460,248	$1,460,248
State General Funds	$1,460,248	$1,460,248	$1,460,248	$1,460,248
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000	$400,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
Sanctions, Fines, and Penalties	$300,000	$300,000	$300,000	$300,000
Sanctions, Fines, and Penalties Not Itemized	$300,000	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$1,860,248	$1,860,248	$1,860,248	$1,860,248

309.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,849	$26,849	$26,849	$26,849

309.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($149,189)	$0	$100,000	$100,000

309.3 *Reduce funds for contracts.*

State General Funds	($30,000)	($30,000)	($30,000)	($30,000)

309.100 Tax Policy **Appropriation (HB 741)**

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	$1,307,908	$1,457,097	$1,557,097	$1,557,097
State General Funds	$1,307,908	$1,457,097	$1,557,097	$1,557,097
TOTAL AGENCY FUNDS	$400,000	$400,000	$400,000	$400,000
Sales and Services	$100,000	$100,000	$100,000	$100,000
Sales and Services Not Itemized	$100,000	$100,000	$100,000	$100,000
Sanctions, Fines, and Penalties	$300,000	$300,000	$300,000	$300,000
Sanctions, Fines, and Penalties Not Itemized	$300,000	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$1,707,908	$1,857,097	$1,957,097	$1,957,097

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	$23,060,243	$23,060,243	$23,060,243	$23,060,243
State General Funds	$23,060,243	$23,060,243	$23,060,243	$23,060,243
TOTAL PUBLIC FUNDS	$23,060,243	$23,060,243	$23,060,243	$23,060,243

310.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$203,751	$203,751	$203,751	$203,751

310.2 *Reduce funds to reflect an adjustment in telecommunications expenses. (S and CC:Increase funds to meet projected telecommunications expenditures)*

State General Funds	($1,379,998)	$0	$925,000	$925,000

310.3 *Increase funds for operations associated with the implementation of a tax fraud detection and prevention system.*

State General Funds	$155,000	$155,000	$155,000	$155,000

310.4 *Replace funds for two contract positions.*

State General Funds	($208,718)	($208,718)	($208,718)	($208,718)
Sales and Services Not Itemized	$208,718	$0	$0	$0
Total Public Funds:	$0	($208,718)	($208,718)	($208,718)

310.5 *Utilize Georgia Technology Authority reserves to cover Department of Revenue GETS charges.*

State General Funds	($2,500,000)
Intergovernmental Transfers Not Itemized	$2,500,000
Total Public Funds:	$0

310.100 Technology Support Services **Appropriation (HB 741)**

The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

TOTAL STATE FUNDS	$21,830,278	$23,210,276	$24,135,276	$21,635,276
State General Funds	$21,830,278	$23,210,276	$24,135,276	$21,635,276

TOTAL AGENCY FUNDS	$208,718			$2,500,000
Intergovernmental Transfers				$2,500,000
Intergovernmental Transfers Not Itemized				$2,500,000
Sales and Services	$208,718			
Sales and Services Not Itemized	$208,718			
TOTAL PUBLIC FUNDS	$22,038,996	$23,210,276	$24,135,276	$24,135,276

The Department is authorized, per OCGA 40-2-31, to retain $3.88 per license plate manufactured and issued. The Department is not authorized to retain the $1.00 county allocation from the manufacturing fee even if the Department directly issues the license plate.

Section 42: Secretary of State

	Section Total - Continuation			
TOTAL STATE FUNDS	$29,812,853	$29,812,853	$29,812,853	$29,812,853
State General Funds	$29,812,853	$29,812,853	$29,812,853	$29,812,853
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$1,557,183	$1,557,183	$1,557,183	$1,557,183
Contributions, Donations, and Forfeitures	$41,900	$41,900	$41,900	$41,900
Contributions, Donations, and Forfeitures Not Itemized	$41,900	$41,900	$41,900	$41,900
Sales and Services	$1,515,283	$1,515,283	$1,515,283	$1,515,283
Record Center Storage Fees	$435,771	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$1,079,512	$1,079,512	$1,079,512	$1,079,512
TOTAL PUBLIC FUNDS	$31,455,036	$31,455,036	$31,455,036	$31,455,036
	Section Total - Final			
TOTAL STATE FUNDS	$31,501,379	$31,686,379	$31,819,650	$31,676,379
State General Funds	$31,501,379	$31,686,379	$31,819,650	$31,676,379
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$1,557,183	$1,557,183	$1,557,183	$1,557,183
Contributions, Donations, and Forfeitures	$41,900	$41,900	$41,900	$41,900
Contributions, Donations, and Forfeitures Not Itemized	$41,900	$41,900	$41,900	$41,900

Sales and Services	$1,515,283	$1,515,283	$1,515,283	$1,515,283
Record Center Storage Fees	$435,771	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$1,079,512	$1,079,512	$1,079,512	$1,079,512
TOTAL PUBLIC FUNDS	$33,143,562	$33,328,562	$33,461,833	$33,318,562

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	$4,313,024	$4,313,024	$4,313,024	$4,313,024
State General Funds	$4,313,024	$4,313,024	$4,313,024	$4,313,024
TOTAL AGENCY FUNDS	$532,671	$532,671	$532,671	$532,671
Contributions, Donations, and Forfeitures	$21,900	$21,900	$21,900	$21,900
Contributions, Donations, and Forfeitures Not Itemized	$21,900	$21,900	$21,900	$21,900
Sales and Services	$510,771	$510,771	$510,771	$510,771
Record Center Storage Fees	$435,771	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$4,845,695	$4,845,695	$4,845,695	$4,845,695

311.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$26,178	$26,178	$20,046	$20,046

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

State General Funds	$4,178	$4,178	$0	$0

311.3 *Increase funds for the lease escalator on the Georgia Archives building in Forest Park.*

State General Funds	$89,098	$89,098	$89,098	$89,098

311.100 Archives and Records **Appropriation (HB 741)**

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	$4,432,478	$4,432,478	$4,422,168	$4,422,168
State General Funds	$4,432,478	$4,432,478	$4,422,168	$4,422,168
TOTAL AGENCY FUNDS	$532,671	$532,671	$532,671	$532,671
Contributions, Donations, and Forfeitures	$21,900	$21,900	$21,900	$21,900
Contributions, Donations, and Forfeitures Not Itemized	$21,900	$21,900	$21,900	$21,900
Sales and Services	$510,771	$510,771	$510,771	$510,771
Record Center Storage Fees	$435,771	$435,771	$435,771	$435,771
Sales and Services Not Itemized	$75,000	$75,000	$75,000	$75,000
TOTAL PUBLIC FUNDS	$4,965,149	$4,965,149	$4,954,839	$4,954,839

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	$1,231,461	$1,231,461	$1,231,461	$1,231,461
State General Funds	$1,231,461	$1,231,461	$1,231,461	$1,231,461
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,970,973	$1,970,973	$1,970,973	$1,970,973

312.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$22,486	$22,486	$22,668	$22,668

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

State General Funds	$1,193	$1,193	$0	$0

312.3 *Reduce funds for personnel.*

State General Funds	($24,629)	($24,629)	($24,629)	($24,629)

312.100 Corporations **Appropriation (HB 741)**

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	$1,230,511	$1,230,511	$1,229,500	$1,229,500
State General Funds	$1,230,511	$1,230,511	$1,229,500	$1,229,500
TOTAL AGENCY FUNDS	$739,512	$739,512	$739,512	$739,512
Sales and Services	$739,512	$739,512	$739,512	$739,512
Sales and Services Not Itemized	$739,512	$739,512	$739,512	$739,512
TOTAL PUBLIC FUNDS	$1,970,023	$1,970,023	$1,969,012	$1,969,012

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	$4,648,857	$4,648,857	$4,648,857	$4,648,857
State General Funds	$4,648,857	$4,648,857	$4,648,857	$4,648,857
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$4,783,857	$4,783,857	$4,783,857	$4,783,857

313.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$25,182	$25,182	$29,737	$29,737

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

State General Funds	$4,504	$4,504	$37,461	$37,461

313.3 *Increase funds for reapportionment expenses.*

State General Funds	$1,800,000	$1,800,000	$1,800,000	$1,800,000

313.100 Elections **Appropriation (HB 741)**

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	$6,478,543	$6,478,543	$6,516,055	$6,516,055
State General Funds	$6,478,543	$6,478,543	$6,516,055	$6,516,055
TOTAL FEDERAL FUNDS	$85,000	$85,000	$85,000	$85,000
Federal Funds Not Itemized	$85,000	$85,000	$85,000	$85,000
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$6,613,543	$6,613,543	$6,651,055	$6,651,055

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	$5,766,114	$5,766,114	$5,766,114	$5,766,114
State General Funds	$5,766,114	$5,766,114	$5,766,114	$5,766,114
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$5,781,114	$5,781,114	$5,781,114	$5,781,114

314.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$84,383	$84,383	$88,827	$88,827

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

State General Funds	$5,586	$5,586	$0	$0

314.3 *Reduce funds for operations.*

State General Funds	($150,000)	$0	$0	($50,000)

314.4 *Reduce funds for personnel. (S and CC:Reduce funds for administrative costs)*

State General Funds	($115,322)	($115,322)	($15,322)	($65,322)

314.100 Office Administration **Appropriation (HB 741)**

The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$5,590,761	$5,740,761	$5,839,619	$5,739,619
State General Funds	$5,590,761	$5,740,761	$5,839,619	$5,739,619
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000	$15,000
Sales and Services	$15,000	$15,000	$15,000	$15,000
Sales and Services Not Itemized	$15,000	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$5,605,761	$5,755,761	$5,854,619	$5,754,619

Professional Licensing Boards **Continuation Budget**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,827,104	$6,827,104	$6,827,104	$6,827,104
State General Funds	$6,827,104	$6,827,104	$6,827,104	$6,827,104
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$6,977,104	$6,977,104	$6,977,104	$6,977,104

315.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$88,915	$88,915	$83,906	$83,906

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

State General Funds	$6,614	$6,614	$0	$0

315.3 *Reduce funds for personnel.*

State General Funds	($136,542)	($136,542)	($68,271)	($136,542)

315.4 *Increase funds for the Georgia Board of Pharmacy for operations and exam administration.*

State General Funds		$35,000	$0	$25,000

315.100 Professional Licensing Boards **Appropriation (HB 741)**

The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$6,786,091	$6,821,091	$6,842,739	$6,799,468
State General Funds	$6,786,091	$6,821,091	$6,842,739	$6,799,468
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$6,936,091	$6,971,091	$6,992,739	$6,949,468

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	$819,685	$819,685	$819,685	$819,685
State General Funds	$819,685	$819,685	$819,685	$819,685
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$869,685	$869,685	$869,685	$869,685

316.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$8,809	$8,809	$10,551	$10,551

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

State General Funds	$794	$794	$0	$0

316.3 *Reduce funds for personnel.*

State General Funds	($16,934)	($16,934)	($16,934)	($16,934)

316.100 Securities **Appropriation (HB 741)**

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	$812,354	$812,354	$813,302	$813,302
State General Funds	$812,354	$812,354	$813,302	$813,302
TOTAL AGENCY FUNDS	$50,000	$50,000	$50,000	$50,000
Sales and Services	$50,000	$50,000	$50,000	$50,000
Sales and Services Not Itemized	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$862,354	$862,354	$863,302	$863,302

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	$242,403	$242,403	$242,403	$242,403
State General Funds	$242,403	$242,403	$242,403	$242,403
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$262,403	$262,403	$262,403	$262,403

317.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,471	$4,471	$4,477	$4,477

317.2 *Reduce funds for operations.*

State General Funds	($4,848)	($4,848)	($4,848)	($4,848)

317.100 Commission on the Holocaust, Georgia **Appropriation (HB 741)**

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	$242,026	$242,026	$242,032	$242,032
State General Funds	$242,026	$242,026	$242,032	$242,032
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures	$20,000	$20,000	$20,000	$20,000
Contributions, Donations, and Forfeitures Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$262,026	$262,026	$262,032	$262,032

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.

TOTAL STATE FUNDS	$1,950,515	$1,950,515	$1,950,515	$1,950,515
State General Funds	$1,950,515	$1,950,515	$1,950,515	$1,950,515
TOTAL PUBLIC FUNDS	$1,950,515	$1,950,515	$1,950,515	$1,950,515

318.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$23,034	$23,034	$23,246	$23,246

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

State General Funds	$14,592	$14,592	$0	$0

318.3 *Reduce funds for personnel.*

State General Funds	($64,545)	($64,545)	($64,545)	($64,545)

318.100 Drugs and Narcotics Agency, Georgia **Appropriation (HB 741)**

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	$1,923,596	$1,923,596	$1,909,216	$1,909,216
State General Funds	$1,923,596	$1,923,596	$1,909,216	$1,909,216
TOTAL PUBLIC FUNDS	$1,923,596	$1,923,596	$1,909,216	$1,909,216

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	$2,929,545	$2,929,545	$2,929,545	$2,929,545
State General Funds	$2,929,545	$2,929,545	$2,929,545	$2,929,545
TOTAL PUBLIC FUNDS	$2,929,545	$2,929,545	$2,929,545	$2,929,545

319.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$36,844	$36,844	$36,844	$36,844

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

State General Funds	($4,021)	($4,021)	($4,021)	($4,021)

319.3 *Reduce funds for contracts based on reduced workload.*

State General Funds	($58,591)	($58,591)	($58,591)	($58,591)

319.100 Real Estate Commission **Appropriation (HB 741)**

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	$2,903,777	$2,903,777	$2,903,777	$2,903,777
State General Funds	$2,903,777	$2,903,777	$2,903,777	$2,903,777
TOTAL PUBLIC FUNDS	$2,903,777	$2,903,777	$2,903,777	$2,903,777

Government Transparency and Campaign Finance Commission **Continuation Budget**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	$1,084,145	$1,084,145	$1,084,145	$1,084,145
State General Funds	$1,084,145	$1,084,145	$1,084,145	$1,084,145
TOTAL PUBLIC FUNDS	$1,084,145	$1,084,145	$1,084,145	$1,084,145

320.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$16,225	$16,225	$16,225	$16,225

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

State General Funds	$872	$872	$872	$872

320.100 Government Transparency and Campaign Finance Commission **Appropriation (HB 741)**

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	$1,101,242	$1,101,242	$1,101,242	$1,101,242
State General Funds	$1,101,242	$1,101,242	$1,101,242	$1,101,242
TOTAL PUBLIC FUNDS	$1,101,242	$1,101,242	$1,101,242	$1,101,242

Section 43: Soil and Water Conservation Commission

	Section Total - Continuation			
TOTAL STATE FUNDS	$2,585,421	$2,585,421	$2,585,421	$2,585,421
State General Funds	$2,585,421	$2,585,421	$2,585,421	$2,585,421
TOTAL FEDERAL FUNDS	$5,935,855	$5,935,855	$5,935,855	$5,935,855
Federal Funds Not Itemized	$5,935,855	$5,935,855	$5,935,855	$5,935,855
TOTAL AGENCY FUNDS	$842,085	$842,085	$842,085	$842,085
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084	$36,084
Intergovernmental Transfers	$806,001	$806,001	$806,001	$806,001
Intergovernmental Transfers Not Itemized	$806,001	$806,001	$806,001	$806,001
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359	$247,359

Federal Funds Transfers	$248,358	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$9,859,078	$9,859,078	$9,859,078	$9,859,078

	Section Total - Final			
TOTAL STATE FUNDS	$2,563,811	$2,615,519	$2,615,519	$2,615,519
State General Funds	$2,563,811	$2,615,519	$2,615,519	$2,615,519
TOTAL FEDERAL FUNDS	$5,935,855	$5,935,855	$5,935,855	$5,935,855
Federal Funds Not Itemized	$5,935,855	$5,935,855	$5,935,855	$5,935,855
TOTAL AGENCY FUNDS	$842,085	$842,085	$842,085	$842,085
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084	$36,084
Intergovernmental Transfers	$806,001	$806,001	$806,001	$806,001
Intergovernmental Transfers Not Itemized	$806,001	$806,001	$806,001	$806,001
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$9,837,468	$9,889,176	$9,889,176	$9,889,176

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	$721,339	$721,339	$721,339	$721,339
State General Funds	$721,339	$721,339	$721,339	$721,339
TOTAL PUBLIC FUNDS	$721,339	$721,339	$721,339	$721,339

321.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,370	$10,370	$10,370	$10,370

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

State General Funds	($1,640)	($1,640)	($1,640)	($1,640)

321.100 Commission Administration **Appropriation (HB 741)**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$730,069	$730,069	$730,069	$730,069
State General Funds	$730,069	$730,069	$730,069	$730,069
TOTAL PUBLIC FUNDS	$730,069	$730,069	$730,069	$730,069

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	$233,535	$233,535	$233,535	$233,535
State General Funds	$233,535	$233,535	$233,535	$233,535
TOTAL FEDERAL FUNDS	$1,730,528	$1,730,528	$1,730,528	$1,730,528
Federal Funds Not Itemized	$1,730,528	$1,730,528	$1,730,528	$1,730,528
TOTAL AGENCY FUNDS	$592,251	$592,251	$592,251	$592,251
Intergovernmental Transfers	$592,251	$592,251	$592,251	$592,251
Intergovernmental Transfers Not Itemized	$592,251	$592,251	$592,251	$592,251
TOTAL PUBLIC FUNDS	$2,556,314	$2,556,314	$2,556,314	$2,556,314

322.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,368	$2,368	$2,368	$2,368

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

State General Funds	($254)	($254)	($254)	($254)

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

State General Funds	($20,000)	$0	$0	$0

322.4 *Reduce funds for operations.*

State General Funds	($5,854)	$0	$0	$0

322.100 Conservation of Agricultural Water Supplies **Appropriation (HB 741)**

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	$209,795	$235,649	$235,649	$235,649
State General Funds	$209,795	$235,649	$235,649	$235,649
TOTAL FEDERAL FUNDS	$1,730,528	$1,730,528	$1,730,528	$1,730,528
Federal Funds Not Itemized	$1,730,528	$1,730,528	$1,730,528	$1,730,528
TOTAL AGENCY FUNDS	$592,251	$592,251	$592,251	$592,251
Intergovernmental Transfers	$592,251	$592,251	$592,251	$592,251
Intergovernmental Transfers Not Itemized	$592,251	$592,251	$592,251	$592,251
TOTAL PUBLIC FUNDS	$2,532,574	$2,558,428	$2,558,428	$2,558,428

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	$1,344,676	$1,344,676	$1,344,676	$1,344,676
State General Funds	$1,344,676	$1,344,676	$1,344,676	$1,344,676
TOTAL FEDERAL FUNDS	$339,506	$339,506	$339,506	$339,506
Federal Funds Not Itemized	$339,506	$339,506	$339,506	$339,506
TOTAL AGENCY FUNDS	$249,834	$249,834	$249,834	$249,834
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084	$36,084
Intergovernmental Transfers	$213,750	$213,750	$213,750	$213,750
Intergovernmental Transfers Not Itemized	$213,750	$213,750	$213,750	$213,750
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717	$495,717

State Funds Transfers	$247,359	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$2,429,733	$2,429,733	$2,429,733	$2,429,733

323.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$20,187	$20,187	$20,187	$20,187

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

State General Funds	($933)	($933)	($933)	($933)

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

State General Funds	($20,150)	$0	$0	$0

323.4 *Reduce funds for operations.*

State General Funds	($5,704)	$0	$0	$0

323.100 Conservation of Soil and Water Resources **Appropriation (HB 741)**

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	$1,338,076	$1,363,930	$1,363,930	$1,363,930
State General Funds	$1,338,076	$1,363,930	$1,363,930	$1,363,930
TOTAL FEDERAL FUNDS	$339,506	$339,506	$339,506	$339,506
Federal Funds Not Itemized	$339,506	$339,506	$339,506	$339,506
TOTAL AGENCY FUNDS	$249,834	$249,834	$249,834	$249,834
Contributions, Donations, and Forfeitures	$36,084	$36,084	$36,084	$36,084
Contributions, Donations, and Forfeitures Not Itemized	$36,084	$36,084	$36,084	$36,084
Intergovernmental Transfers	$213,750	$213,750	$213,750	$213,750
Intergovernmental Transfers Not Itemized	$213,750	$213,750	$213,750	$213,750

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$495,717	$495,717	$495,717	$495,717
State Funds Transfers	$247,359	$247,359	$247,359	$247,359
Agency to Agency Contracts	$247,359	$247,359	$247,359	$247,359
Federal Funds Transfers	$248,358	$248,358	$248,358	$248,358
FF Water Quality Management Planning CFDA66.454	$248,358	$248,358	$248,358	$248,358
TOTAL PUBLIC FUNDS	$2,423,133	$2,448,987	$2,448,987	$2,448,987

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	$123,242
State General Funds	$123,242	$123,242	$123,242	$123,242
TOTAL FEDERAL FUNDS	$3,865,821	$3,865,821	$3,865,821	$3,865,821
Federal Funds Not Itemized	$3,865,821	$3,865,821	$3,865,821	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063	$3,989,063	$3,989,063	$3,989,063

324.100 U.S.D.A. Flood Control Watershed Structures **Appropriation (HB 741)**

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	$123,242
State General Funds	$123,242	$123,242	$123,242	$123,242
TOTAL FEDERAL FUNDS	$3,865,821	$3,865,821	$3,865,821	$3,865,821
Federal Funds Not Itemized	$3,865,821	$3,865,821	$3,865,821	$3,865,821
TOTAL PUBLIC FUNDS	$3,989,063	$3,989,063	$3,989,063	$3,989,063

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	$162,629
State General Funds	$162,629	$162,629	$162,629	$162,629
TOTAL PUBLIC FUNDS	$162,629	$162,629	$162,629	$162,629

325.100 Water Resources and Land Use Planning **Appropriation (HB 741)**

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	$162,629
State General Funds	$162,629	$162,629	$162,629	$162,629
TOTAL PUBLIC FUNDS	$162,629	$162,629	$162,629	$162,629

Section 44: State Personnel Administration

Section Total - Continuation

TOTAL AGENCY FUNDS	$4,602,420	$4,602,420	$4,602,420	$4,602,420
Reserved Fund Balances	$4,530,845	$4,530,845	$4,530,845	$4,530,845
Reserved Fund Balances Not Itemized	$4,530,845	$4,530,845	$4,530,845	$4,530,845
Sales and Services	$71,575	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030	$7,892,030	$7,892,030	$7,892,030
State Funds Transfers	$7,892,030	$7,892,030	$7,892,030	$7,892,030
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430	$333,430
TOTAL PUBLIC FUNDS	$12,494,450	$12,494,450	$12,494,450	$12,494,450

Section Total - Final

TOTAL AGENCY FUNDS	$4,602,420	$4,602,420	$4,602,420	$4,602,420
Reserved Fund Balances	$4,530,845	$4,530,845	$4,530,845	$4,530,845
Reserved Fund Balances Not Itemized	$4,530,845	$4,530,845	$4,530,845	$4,530,845
Sales and Services	$71,575	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$7,892,030	$7,892,030	$7,892,030	$7,892,030
State Funds Transfers	$7,892,030	$7,892,030	$7,892,030	$7,892,030
Merit System Assessments	$7,558,600	$7,558,600	$7,558,600	$7,558,600
Merit System Training and Compensation Fees	$333,430	$333,430	$333,430	$333,430
TOTAL PUBLIC FUNDS	$12,494,450	$12,494,450	$12,494,450	$12,494,450

Recruitment and Staffing Services **Continuation Budget**

The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,591,242	$1,591,242	$1,591,242	$1,591,242
State Funds Transfers	$1,591,242	$1,591,242	$1,591,242	$1,591,242
Merit System Assessments	$1,591,242	$1,591,242	$1,591,242	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242	$1,591,242	$1,591,242	$1,591,242

326.100 Recruitment and Staffing Services **Appropriation (HB 741)**

The purpose of this appropriation is to provide hands-on assistance via career fairs, Recruitment Advisory Council workshops, strategic recruitment planning, and consultation services to help attract the right people with the right mix of skills, abilities, interests, and job match to meet state agencies' specific needs.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,591,242	$1,591,242	$1,591,242	$1,591,242
State Funds Transfers	$1,591,242	$1,591,242	$1,591,242	$1,591,242
Merit System Assessments	$1,591,242	$1,591,242	$1,591,242	$1,591,242
TOTAL PUBLIC FUNDS	$1,591,242	$1,591,242	$1,591,242	$1,591,242

System Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$150,433	$150,433	$150,433	$150,433
Reserved Fund Balances	$78,858	$78,858	$78,858	$78,858
Reserved Fund Balances Not Itemized	$78,858	$78,858	$78,858	$78,858
Sales and Services	$71,575	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966	$3,530,966	$3,530,966	$3,530,966

State Funds Transfers	$3,530,966	$3,530,966	$3,530,966	$3,530,966
Merit System Assessments	$3,530,966	$3,530,966	$3,530,966	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399	$3,681,399	$3,681,399	$3,681,399

327.1 *Increase funds for payment to the State Treasury by $500,000 from $1,947,035 to $2,447,035. (Total Funds: $2,447,035)(G:YES)(S:YES)(CC:YES)*

Merit System Assessments	$0	$0	$0	$0

327.100 System Administration **Appropriation (HB 741)**

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

TOTAL AGENCY FUNDS	$150,433	$150,433	$150,433	$150,433
Reserved Fund Balances	$78,858	$78,858	$78,858	$78,858
Reserved Fund Balances Not Itemized	$78,858	$78,858	$78,858	$78,858
Sales and Services	$71,575	$71,575	$71,575	$71,575
Sales and Services Not Itemized	$71,575	$71,575	$71,575	$71,575
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,530,966	$3,530,966	$3,530,966	$3,530,966
State Funds Transfers	$3,530,966	$3,530,966	$3,530,966	$3,530,966
Merit System Assessments	$3,530,966	$3,530,966	$3,530,966	$3,530,966
TOTAL PUBLIC FUNDS	$3,681,399	$3,681,399	$3,681,399	$3,681,399

Total Compensation and Rewards **Continuation Budget**

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL AGENCY FUNDS	$4,451,987	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances	$4,451,987	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances Not Itemized	$4,451,987	$4,451,987	$4,451,987	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599	$1,632,599	$1,632,599	$1,632,599
State Funds Transfers	$1,632,599	$1,632,599	$1,632,599	$1,632,599
Merit System Assessments	$1,604,760	$1,604,760	$1,604,760	$1,604,760

Merit System Training and Compensation Fees	$27,839	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$6,084,586	$6,084,586	$6,084,586	$6,084,586

328.100 Total Compensation and Rewards **Appropriation (HB 741)**

The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.

TOTAL AGENCY FUNDS	$4,451,987	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances	$4,451,987	$4,451,987	$4,451,987	$4,451,987
Reserved Fund Balances Not Itemized	$4,451,987	$4,451,987	$4,451,987	$4,451,987
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,632,599	$1,632,599	$1,632,599	$1,632,599
State Funds Transfers	$1,632,599	$1,632,599	$1,632,599	$1,632,599
Merit System Assessments	$1,604,760	$1,604,760	$1,604,760	$1,604,760
Merit System Training and Compensation Fees	$27,839	$27,839	$27,839	$27,839
TOTAL PUBLIC FUNDS	$6,084,586	$6,084,586	$6,084,586	$6,084,586

Workforce Development and Alignment **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223	$1,137,223	$1,137,223	$1,137,223
State Funds Transfers	$1,137,223	$1,137,223	$1,137,223	$1,137,223
Merit System Assessments	$831,632	$831,632	$831,632	$831,632
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$1,137,223	$1,137,223	$1,137,223	$1,137,223

329.100 Workforce Development and Alignment **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,137,223	$1,137,223	$1,137,223	$1,137,223
State Funds Transfers	$1,137,223	$1,137,223	$1,137,223	$1,137,223

Merit System Assessments	$831,632	$831,632	$831,632	$831,632
Merit System Training and Compensation Fees	$305,591	$305,591	$305,591	$305,591
TOTAL PUBLIC FUNDS	$1,137,223	$1,137,223	$1,137,223	$1,137,223

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

Section 45: Student Finance Commission and Authority, Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$649,840,771	$649,840,771	$649,840,771	$649,840,771
State General Funds	$37,102,532	$37,102,532	$37,102,532	$37,102,532
Lottery Proceeds	$612,738,239	$612,738,239	$612,738,239	$612,738,239
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$650,323,494	$650,323,494	$650,323,494	$650,323,494

	Section Total - Final			
TOTAL STATE FUNDS	$652,880,688	$652,880,688	$652,880,688	$652,880,688
State General Funds	$35,562,759	$35,562,759	$35,562,759	$35,562,759
Lottery Proceeds	$617,317,929	$617,317,929	$617,317,929	$617,317,929
TOTAL AGENCY FUNDS	$1,082,723	$1,082,723	$1,082,723	$1,082,723
Intergovernmental Transfers	$1,082,723	$1,082,723	$1,082,723	$1,082,723
Intergovernmental Transfers Not Itemized	$1,082,723	$1,082,723	$1,082,723	$1,082,723
TOTAL PUBLIC FUNDS	$653,963,411	$653,963,411	$653,963,411	$653,963,411

Accel **Continuation Budget**

The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

TOTAL STATE FUNDS	$6,500,000	$6,500,000	$6,500,000	$6,500,000
State General Funds	$6,500,000	$6,500,000	$6,500,000	$6,500,000
TOTAL PUBLIC FUNDS	$6,500,000	$6,500,000	$6,500,000	$6,500,000

330.1 *Increase funds to meet projected need.*

State General Funds	$2,065,101	$2,065,101	$2,065,101	$2,065,101

330.100 Accel **Appropriation (HB 741)**

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	$8,565,101	$8,565,101	$8,565,101	$8,565,101
State General Funds	$8,565,101	$8,565,101	$8,565,101	$8,565,101
TOTAL PUBLIC FUNDS	$8,565,101	$8,565,101	$8,565,101	$8,565,101

Engineer Scholarship **Continuation Budget**

The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.

TOTAL STATE FUNDS	$550,000	$550,000	$550,000	$550,000
State General Funds	$550,000	$550,000	$550,000	$550,000
TOTAL PUBLIC FUNDS	$550,000	$550,000	$550,000	$550,000

331.1 *Increase funds to meet projected need.*

State General Funds	$20,000	$20,000	$20,000	$20,000

331.100 Engineer Scholarship **Appropriation (HB 741)**

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	$570,000
State General Funds	$570,000	$570,000	$570,000	$570,000
TOTAL PUBLIC FUNDS	$570,000	$570,000	$570,000	$570,000

Georgia Military College Scholarship **Continuation Budget**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

TOTAL STATE FUNDS	$1,094,862	$1,094,862	$1,094,862	$1,094,862
State General Funds	$1,094,862	$1,094,862	$1,094,862	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862	$1,094,862	$1,094,862	$1,094,862

332.100 Georgia Military College Scholarship **Appropriation (HB 741)**

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	$1,094,862
State General Funds	$1,094,862	$1,094,862	$1,094,862	$1,094,862
TOTAL PUBLIC FUNDS	$1,094,862	$1,094,862	$1,094,862	$1,094,862

HERO Scholarship **Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

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

333.100 HERO Scholarship **Appropriation (HB 741)**

The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

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

HOPE Administration **Continuation Budget**

The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

TOTAL STATE FUNDS	$7,770,114	$7,770,114	$7,770,114	$7,770,114
State General Funds	$0	$0	$0	$0

Lottery Proceeds	$7,770,114	$7,770,114	$7,770,114	$7,770,114
TOTAL PUBLIC FUNDS	$7,770,114	$7,770,114	$7,770,114	$7,770,114

334.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

Lottery Proceeds	$46,258	$46,258	$46,258	$46,258

334.100 HOPE Administration **Appropriation (HB 741)**

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	$7,816,372	$7,816,372	$7,816,372	$7,816,372
Lottery Proceeds	$7,816,372	$7,816,372	$7,816,372	$7,816,372
TOTAL PUBLIC FUNDS	$7,816,372	$7,816,372	$7,816,372	$7,816,372

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	$2,957,061	$2,957,061	$2,957,061	$2,957,061
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$2,957,061	$2,957,061	$2,957,061	$2,957,061
TOTAL PUBLIC FUNDS	$2,957,061	$2,957,061	$2,957,061	$2,957,061

335.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($320,785)	($320,785)	($320,785)	($320,785)

335.100 HOPE GED **Appropriation (HB 741)**

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	$2,636,276
Lottery Proceeds	$2,636,276	$2,636,276	$2,636,276	$2,636,276
TOTAL PUBLIC FUNDS	$2,636,276	$2,636,276	$2,636,276	$2,636,276

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	$130,737,363	$130,737,363	$130,737,363	$130,737,363
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$130,737,363	$130,737,363	$130,737,363	$130,737,363
TOTAL PUBLIC FUNDS	$130,737,363	$130,737,363	$130,737,363	$130,737,363

336.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($7,937,138)	($7,937,138)	($7,937,138)	($7,937,138)

336.100 HOPE Grant **Appropriation (HB 741)**

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	$122,800,225	$122,800,225	$122,800,225	$122,800,225
Lottery Proceeds	$122,800,225	$122,800,225	$122,800,225	$122,800,225
TOTAL PUBLIC FUNDS	$122,800,225	$122,800,225	$122,800,225	$122,800,225

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	$54,501,104	$54,501,104	$54,501,104	$54,501,104
Lottery Proceeds	$54,501,104	$54,501,104	$54,501,104	$54,501,104
TOTAL PUBLIC FUNDS	$54,501,104	$54,501,104	$54,501,104	$54,501,104

337.1 *Reduce funds to meet projected need.*

Lottery Proceeds	($3,557,948)	($3,557,948)	($501,104)	($3,557,948)

337.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs. (CC:Create a Zell Miller Scholarship subprogram)*

Lottery Proceeds	$2,483,765	$2,483,765	$0	$2,483,765

337.100 HOPE Scholarships - Private Schools **Appropriation (HB 741)**

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	$53,426,921	$53,426,921	$54,000,000	$53,426,921
Lottery Proceeds	$53,426,921	$53,426,921	$54,000,000	$53,426,921
TOTAL PUBLIC FUNDS	$53,426,921	$53,426,921	$54,000,000	$53,426,921

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	$377,666,709	$377,666,709	$377,666,709	$377,666,709
Lottery Proceeds	$377,666,709	$377,666,709	$377,666,709	$377,666,709
TOTAL PUBLIC FUNDS	$377,666,709	$377,666,709	$377,666,709	$377,666,709

338.1 *Increase funds to meet projected need.*

Lottery Proceeds	$16,349,303	$16,349,303	$0	$16,349,303

338.2 *Reduce funds to meet projected need.*

Lottery Proceeds			($29,601,653)	$0

338.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs. (CC:Create a Zell Miller Scholarship subprogram)*

Lottery Proceeds	$16,622,123	$16,622,123	$0	$16,622,123

338.100 HOPE Scholarships - Public Schools **Appropriation (HB 741)**

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	$410,638,135	$410,638,135	$348,065,056	$410,638,135
Lottery Proceeds	$410,638,135	$410,638,135	$348,065,056	$410,638,135
TOTAL PUBLIC FUNDS	$410,638,135	$410,638,135	$348,065,056	$410,638,135

Low Interest Loans **Continuation Budget**

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000	$20,000,000	$20,000,000	$20,000,000
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000	$20,000,000	$20,000,000	$20,000,000

339.100 Low Interest Loans **Appropriation (HB 741)**

The purpose of this appropriation is to implement a needs-based low-interest loan program to assist with the affordability of a college education. The loan is forgivable for certain critical need programs.

TOTAL STATE FUNDS	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Lottery Proceeds	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$20,000,000	$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	$1,352,800	$1,352,800	$1,352,800	$1,352,800
State General Funds	$1,352,800	$1,352,800	$1,352,800	$1,352,800
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$1,835,523	$1,835,523	$1,835,523	$1,835,523

340.1 *Reduce funds to meet projected need.*

State General Funds		($45,000)	($45,000)	($45,000)

340.100 North Georgia Military Scholarship Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

TOTAL STATE FUNDS	$1,352,800	$1,307,800	$1,307,800	$1,307,800
State General Funds	$1,352,800	$1,307,800	$1,307,800	$1,307,800
TOTAL AGENCY FUNDS	$482,723	$482,723	$482,723	$482,723
Intergovernmental Transfers	$482,723	$482,723	$482,723	$482,723
Intergovernmental Transfers Not Itemized	$482,723	$482,723	$482,723	$482,723
TOTAL PUBLIC FUNDS	$1,835,523	$1,790,523	$1,790,523	$1,790,523

North Georgia ROTC Grants **Continuation Budget**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$802,479	$802,479	$802,479	$802,479
State General Funds	$802,479	$802,479	$802,479	$802,479
TOTAL PUBLIC FUNDS	$802,479	$802,479	$802,479	$802,479

341.1 *Increase funds to meet projected need.*

State General Funds		$45,000	$45,000	$45,000

341.100 North Georgia ROTC Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

TOTAL STATE FUNDS	$802,479	$847,479	$847,479	$847,479
State General Funds	$802,479	$847,479	$847,479	$847,479
TOTAL PUBLIC FUNDS	$802,479	$847,479	$847,479	$847,479

Public Memorial Safety Grant **Continuation Budget**

The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

TOTAL STATE FUNDS	$306,761	$306,761	$306,761	$306,761
State General Funds	$306,761	$306,761	$306,761	$306,761
TOTAL PUBLIC FUNDS	$306,761	$306,761	$306,761	$306,761

342.1 *Increase funds to meet projected need.*

State General Funds	$70,000	$70,000	$70,000	$70,000

342.100 Public Memorial Safety Grant **Appropriation (HB 741)**

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	$376,761
State General Funds	$376,761	$376,761	$376,761	$376,761
TOTAL PUBLIC FUNDS	$376,761	$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	$25,002,946	$25,002,946	$25,002,946	$25,002,946
State General Funds	$25,002,946	$25,002,946	$25,002,946	$25,002,946
TOTAL PUBLIC FUNDS	$25,002,946	$25,002,946	$25,002,946	$25,002,946

343.1 *Reduce funds to meet projected need.*

State General Funds	($3,106,623)	($3,106,623)	($3,106,623)	($3,106,623)

343.2 *Replace funds with deferred revenue for the Tuition Equalization Grant program.*

State General Funds	($600,000)	($600,000)	($600,000)	($600,000)
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
Total Public Funds:	$0	$0	$0	$0

343.100 Tuition Equalization Grants **Appropriation (HB 741)**

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	$21,296,323	$21,296,323	$21,296,323	$21,296,323
State General Funds	$21,296,323	$21,296,323	$21,296,323	$21,296,323
TOTAL AGENCY FUNDS	$600,000	$600,000	$600,000	$600,000

Intergovernmental Transfers	$600,000	$600,000	$600,000	$600,000
Intergovernmental Transfers Not Itemized	$600,000	$600,000	$600,000	$600,000
TOTAL PUBLIC FUNDS	$21,896,323	$21,896,323	$21,896,323	$21,896,323

Zell Miller Scholars **Continuation Budget**

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

TOTAL STATE FUNDS	$19,105,888	$19,105,888	$19,105,888	$19,105,888
State General Funds	$0	$0	$0	$0
Lottery Proceeds	$19,105,888	$19,105,888	$19,105,888	$19,105,888
TOTAL PUBLIC FUNDS	$19,105,888	$19,105,888	$19,105,888	$19,105,888

344.1 *Increase funds to meet projected need.*

Lottery Proceeds			$42,894,112	$0

344.98 *Transfer funds from the Zell Miller Scholarship to the HOPE Scholarship - Public Schools program and the HOPE Scholarship - Private Schools program to consolidate programs.*

Lottery Proceeds	($19,105,888)	($19,105,888)	$0	($19,105,888)

344.100 Zell Miller Scholars **Appropriation (HB 741)**

The purpose of this appropriation is to provide a full-tuition scholarship to Georgia public college students or a $4,000 scholarship to Georgia private college students graduating high school with a 3.7 GPA and scoring a 1200 SAT or 26 ACT or named valedictorian or salutatorian. The scholarship may be continued beyond the freshman year by maintaining a 3.3 GPA in college.

TOTAL STATE FUNDS	$0	$0	$62,000,000	$0
Lottery Proceeds	$0	$0	$62,000,000	$0
TOTAL PUBLIC FUNDS	$0	$0	$62,000,000	$0

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	$692,684	$692,684	$692,684	$692,684
State General Funds	$692,684	$692,684	$692,684	$692,684
TOTAL PUBLIC FUNDS	$692,684	$692,684	$692,684	$692,684

345.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$11,565	$11,565	$11,565	$11,565

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

State General Funds	$184	$184	$184	$184

345.100 Nonpublic Postsecondary Education Commission **Appropriation (HB 741)**

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	$704,433	$704,433	$704,433	$704,433
State General Funds	$704,433	$704,433	$704,433	$704,433
TOTAL PUBLIC FUNDS	$704,433	$704,433	$704,433	$704,433

Section 46: Teachers' Retirement System

Section Total - Continuation

TOTAL STATE FUNDS	$793,000	$793,000	$793,000	$793,000
State General Funds	$793,000	$793,000	$793,000	$793,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$30,061,428	$30,061,428	$30,061,428	$30,061,428

Section Total - Final

TOTAL STATE FUNDS	$692,992	$692,992	$692,992	$692,992
State General Funds	$692,992	$692,992	$692,992	$692,992
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428	$29,268,428

Retirement Payments	$29,268,428	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,961,420	$29,961,420	$29,961,420	$29,961,420

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	$793,000	$793,000	$793,000	$793,000
State General Funds	$793,000	$793,000	$793,000	$793,000
TOTAL PUBLIC FUNDS	$793,000	$793,000	$793,000	$793,000

346.1 *Reduce funds to reflect the declining population of teachers who qualify for this benefit.*

State General Funds	($100,008)	($100,008)	($100,008)	($100,008)

346.100 Floor/COLA, Local System Fund **Appropriation (HB 741)**

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	$692,992	$692,992	$692,992	$692,992
State General Funds	$692,992	$692,992	$692,992	$692,992
TOTAL PUBLIC FUNDS	$692,992	$692,992	$692,992	$692,992

System Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$0	$0	$0	$0
State General Funds	$0	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428	$29,268,428	$29,268,428	$29,268,428

347.100 System Administration **Appropriation (HB 741)**

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$29,268,428	$29,268,428	$29,268,428	$29,268,428
State Funds Transfers	$29,268,428	$29,268,428	$29,268,428	$29,268,428
Retirement Payments	$29,268,428	$29,268,428	$29,268,428	$29,268,428
TOTAL PUBLIC FUNDS	$29,268,428	$29,268,428	$29,268,428	$29,268,428

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 10.28% for State Fiscal Year 2012.

Section 47: Technical College System of Georgia

	Section Total - Continuation			
TOTAL STATE FUNDS	$313,270,886	$313,270,886	$313,270,886	$313,270,886
State General Funds	$313,270,886	$313,270,886	$313,270,886	$313,270,886
TOTAL FEDERAL FUNDS	$67,104,084	$67,104,084	$67,104,084	$67,104,084
Federal Funds Not Itemized	$67,104,084	$67,104,084	$67,104,084	$67,104,084
TOTAL AGENCY FUNDS	$268,710,000	$268,710,000	$268,710,000	$268,710,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000	$100,000
Sales and Services	$266,510,000	$266,510,000	$266,510,000	$266,510,000
Sales and Services Not Itemized	$266,510,000	$266,510,000	$266,510,000	$266,510,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000	$1,360,000	$1,360,000	$1,360,000
State Funds Transfers	$1,360,000	$1,360,000	$1,360,000	$1,360,000
Agency to Agency Contracts	$1,360,000	$1,360,000	$1,360,000	$1,360,000
TOTAL PUBLIC FUNDS	$650,444,970	$650,444,970	$650,444,970	$650,444,970

	Section Total - Final			
TOTAL STATE FUNDS	$314,867,975	$314,867,975	$314,867,975	$314,867,975
State General Funds	$314,867,975	$314,867,975	$314,867,975	$314,867,975

TOTAL FEDERAL FUNDS	$67,104,084	$67,104,084	$67,104,084	$67,104,084
Federal Funds Not Itemized	$67,104,084	$67,104,084	$67,104,084	$67,104,084
TOTAL AGENCY FUNDS	$268,710,000	$268,710,000	$268,710,000	$268,710,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000	$100,000
Sales and Services	$266,510,000	$266,510,000	$266,510,000	$266,510,000
Sales and Services Not Itemized	$266,510,000	$266,510,000	$266,510,000	$266,510,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,360,000	$1,360,000	$1,360,000	$1,360,000
State Funds Transfers	$1,360,000	$1,360,000	$1,360,000	$1,360,000
Agency to Agency Contracts	$1,360,000	$1,360,000	$1,360,000	$1,360,000
TOTAL PUBLIC FUNDS	$652,042,059	$652,042,059	$652,042,059	$652,042,059

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	$12,828,054	$12,828,054	$12,828,054	$12,828,054
State General Funds	$12,828,054	$12,828,054	$12,828,054	$12,828,054
TOTAL FEDERAL FUNDS	$19,110,000	$19,110,000	$19,110,000	$19,110,000
Federal Funds Not Itemized	$19,110,000	$19,110,000	$19,110,000	$19,110,000
TOTAL AGENCY FUNDS	$5,480,000	$5,480,000	$5,480,000	$5,480,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$3,380,000	$3,380,000	$3,380,000	$3,380,000
Sales and Services Not Itemized	$3,380,000	$3,380,000	$3,380,000	$3,380,000
TOTAL PUBLIC FUNDS	$37,418,054	$37,418,054	$37,418,054	$37,418,054

348.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$317,037	$317,037	$317,037	$317,037

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

State General Funds	($154)	($154)	($154)	($154)

348.100 Adult Literacy **Appropriation (HB 741)**

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	$13,144,937	$13,144,937	$13,144,937	$13,144,937
State General Funds	$13,144,937	$13,144,937	$13,144,937	$13,144,937
TOTAL FEDERAL FUNDS	$19,110,000	$19,110,000	$19,110,000	$19,110,000
Federal Funds Not Itemized	$19,110,000	$19,110,000	$19,110,000	$19,110,000
TOTAL AGENCY FUNDS	$5,480,000	$5,480,000	$5,480,000	$5,480,000
Intergovernmental Transfers	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Intergovernmental Transfers Not Itemized	$2,100,000	$2,100,000	$2,100,000	$2,100,000
Sales and Services	$3,380,000	$3,380,000	$3,380,000	$3,380,000
Sales and Services Not Itemized	$3,380,000	$3,380,000	$3,380,000	$3,380,000
TOTAL PUBLIC FUNDS	$37,734,937	$37,734,937	$37,734,937	$37,734,937

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	$7,635,862	$7,635,862	$7,635,862	$7,635,862
State General Funds	$7,635,862	$7,635,862	$7,635,862	$7,635,862
TOTAL FEDERAL FUNDS	$1,995,084	$1,995,084	$1,995,084	$1,995,084
Federal Funds Not Itemized	$1,995,084	$1,995,084	$1,995,084	$1,995,084
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000	$110,000	$110,000	$110,000
State Funds Transfers	$110,000	$110,000	$110,000	$110,000
Agency to Agency Contracts	$110,000	$110,000	$110,000	$110,000
TOTAL PUBLIC FUNDS	$9,840,946	$9,840,946	$9,840,946	$9,840,946

349.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$154,073	$154,073	$154,073	$154,073

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

State General Funds	($417)	($417)	($417)	($417)

349.3 *Reduce funds for personnel and operations.*

State General Funds	($122,717)	($122,717)	($122,717)	($122,717)

349.4 *Reduce funds for contracts.*

State General Funds	($30,000)	($30,000)	($30,000)	($30,000)

349.100 Departmental Administration **Appropriation (HB 741)**

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	$7,636,801	$7,636,801	$7,636,801	$7,636,801
State General Funds	$7,636,801	$7,636,801	$7,636,801	$7,636,801
TOTAL FEDERAL FUNDS	$1,995,084	$1,995,084	$1,995,084	$1,995,084
Federal Funds Not Itemized	$1,995,084	$1,995,084	$1,995,084	$1,995,084
TOTAL AGENCY FUNDS	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements	$100,000	$100,000	$100,000	$100,000
Rebates, Refunds, and Reimbursements Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$110,000	$110,000	$110,000	$110,000
State Funds Transfers	$110,000	$110,000	$110,000	$110,000
Agency to Agency Contracts	$110,000	$110,000	$110,000	$110,000
TOTAL PUBLIC FUNDS	$9,841,885	$9,841,885	$9,841,885	$9,841,885

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	$12,769,875	$12,769,875	$12,769,875	$12,769,875
State General Funds	$12,769,875	$12,769,875	$12,769,875	$12,769,875
TOTAL FEDERAL FUNDS	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Federal Funds Not Itemized	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000	$8,930,000	$8,930,000	$8,930,000
Sales and Services	$8,930,000	$8,930,000	$8,930,000	$8,930,000
Sales and Services Not Itemized	$8,930,000	$8,930,000	$8,930,000	$8,930,000
TOTAL PUBLIC FUNDS	$22,699,875	$22,699,875	$22,699,875	$22,699,875

350.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$140,548	$140,548	$140,548	$140,548

350.100 Quick Start and Customized Services **Appropriation (HB 741)**

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	$12,910,423	$12,910,423	$12,910,423	$12,910,423
State General Funds	$12,910,423	$12,910,423	$12,910,423	$12,910,423
TOTAL FEDERAL FUNDS	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Federal Funds Not Itemized	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL AGENCY FUNDS	$8,930,000	$8,930,000	$8,930,000	$8,930,000
Sales and Services	$8,930,000	$8,930,000	$8,930,000	$8,930,000
Sales and Services Not Itemized	$8,930,000	$8,930,000	$8,930,000	$8,930,000
TOTAL PUBLIC FUNDS	$22,840,423	$22,840,423	$22,840,423	$22,840,423

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	$280,037,095	$280,037,095	$280,037,095	$280,037,095
State General Funds	$280,037,095	$280,037,095	$280,037,095	$280,037,095

TOTAL FEDERAL FUNDS	$44,999,000	$44,999,000	$44,999,000	$44,999,000
Federal Funds Not Itemized	$44,999,000	$44,999,000	$44,999,000	$44,999,000
TOTAL AGENCY FUNDS	$254,200,000	$254,200,000	$254,200,000	$254,200,000
Sales and Services	$254,200,000	$254,200,000	$254,200,000	$254,200,000
Sales and Services Not Itemized	$254,200,000	$254,200,000	$254,200,000	$254,200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000	$1,250,000	$1,250,000	$1,250,000
State Funds Transfers	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Agency to Agency Contracts	$1,250,000	$1,250,000	$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS	$580,486,095	$580,486,095	$580,486,095	$580,486,095

351.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$7,270,627	$7,270,627	$7,270,627	$7,270,627

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

State General Funds	($19,207)	($19,207)	($19,207)	($19,207)

351.3 *Reduce funds to reflect savings from closing underutilized branch locations.*

State General Funds	($3,990,825)	($3,990,825)	($3,990,825)	($3,990,825)

351.4 *Reduce funds for operations.*

State General Funds	($2,121,876)	($2,121,876)	($2,121,876)	($2,121,876)

351.100 Technical Education **Appropriation (HB 741)**

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	$281,175,814	$281,175,814	$281,175,814	$281,175,814
State General Funds	$281,175,814	$281,175,814	$281,175,814	$281,175,814
TOTAL FEDERAL FUNDS	$44,999,000	$44,999,000	$44,999,000	$44,999,000
Federal Funds Not Itemized	$44,999,000	$44,999,000	$44,999,000	$44,999,000
TOTAL AGENCY FUNDS	$254,200,000	$254,200,000	$254,200,000	$254,200,000
Sales and Services	$254,200,000	$254,200,000	$254,200,000	$254,200,000
Sales and Services Not Itemized	$254,200,000	$254,200,000	$254,200,000	$254,200,000

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,250,000	$1,250,000	$1,250,000	$1,250,000
State Funds Transfers	$1,250,000	$1,250,000	$1,250,000	$1,250,000
Agency to Agency Contracts	$1,250,000	$1,250,000	$1,250,000	$1,250,000
TOTAL PUBLIC FUNDS	$581,624,814	$581,624,814	$581,624,814	$581,624,814

Section 48: Transportation, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$720,307,033	$720,307,033	$720,307,033	$720,307,033
State General Funds	$6,704,334	$6,704,334	$6,704,334	$6,704,334
State Motor Fuel Funds	$713,602,699	$713,602,699	$713,602,699	$713,602,699
TOTAL FEDERAL FUNDS	$1,210,491,192	$1,210,491,192	$1,210,491,192	$1,210,491,192
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823	$1,143,629,823	$1,143,629,823	$1,143,629,823
TOTAL AGENCY FUNDS	$5,848,289	$5,848,289	$5,848,289	$5,848,289
Intergovernmental Transfers	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233	$595,233
Royalties and Rents	$88,239	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239	$88,239
Sales and Services	$5,164,817	$5,164,817	$5,164,817	$5,164,817
Sales and Services Not Itemized	$5,164,817	$5,164,817	$5,164,817	$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$1,937,289,116	$1,937,289,116	$1,937,289,116	$1,937,289,116
	Section Total - Final			
TOTAL STATE FUNDS	$747,088,850	$747,343,850	$747,343,850	$747,343,850
State General Funds	$6,329,862	$6,584,862	$6,584,862	$6,584,862
State Motor Fuel Funds	$740,758,988	$740,758,988	$740,758,988	$740,758,988
TOTAL FEDERAL FUNDS	$1,210,491,192	$1,210,491,192	$1,210,491,192	$1,210,491,192
Federal Funds Not Itemized	$66,861,369	$66,861,369	$66,861,369	$66,861,369
Federal Highway Admin.-Planning & Construction CFDA20.205	$1,143,629,823	$1,143,629,823	$1,143,629,823	$1,143,629,823
TOTAL AGENCY FUNDS	$275,264,937	$988,365,505	$988,365,505	$988,365,505

Reserved Fund Balances	$269,416,648	$982,517,216	$982,517,216	$982,517,216
Reserved Fund Balances Not Itemized	$269,416,648	$982,517,216	$982,517,216	$982,517,216
Intergovernmental Transfers	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233	$595,233
Royalties and Rents	$88,239	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239	$88,239
Sales and Services	$5,164,817	$5,164,817	$5,164,817	$5,164,817
Sales and Services Not Itemized	$5,164,817	$5,164,817	$5,164,817	$5,164,817
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$2,233,487,581	$2,946,843,149	$2,946,843,149	$2,946,843,149

Airport Aid **Continuation Budget**

The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

TOTAL STATE FUNDS	$2,454,358	$2,454,358	$2,454,358	$2,454,358
State General Funds	$2,454,358	$2,454,358	$2,454,358	$2,454,358
TOTAL FEDERAL FUNDS	$35,537,002	$35,537,002	$35,537,002	$35,537,002
Federal Funds Not Itemized	$35,537,002	$35,537,002	$35,537,002	$35,537,002
TOTAL AGENCY FUNDS	$6,350	$6,350	$6,350	$6,350
Sales and Services	$6,350	$6,350	$6,350	$6,350
Sales and Services Not Itemized	$6,350	$6,350	$6,350	$6,350
TOTAL PUBLIC FUNDS	$37,997,710	$37,997,710	$37,997,710	$37,997,710

352.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$4,744	$4,744	$4,744	$4,744

352.2 *Reduce grant funds for airport aid projects to reflect state-match requirements.*

State General Funds	($55,000)	$0	$0	$0

352.3 *Increase funds for grants for Airport Aid projects.*

State General Funds		$200,000	$200,000	$200,000

352.100 Airport Aid **Appropriation (HB 741)**

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	$2,404,102	$2,659,102	$2,659,102	$2,659,102
State General Funds	$2,404,102	$2,659,102	$2,659,102	$2,659,102
TOTAL FEDERAL FUNDS	$35,537,002	$35,537,002	$35,537,002	$35,537,002
Federal Funds Not Itemized	$35,537,002	$35,537,002	$35,537,002	$35,537,002
TOTAL AGENCY FUNDS	$6,350	$6,350	$6,350	$6,350
Sales and Services	$6,350	$6,350	$6,350	$6,350
Sales and Services Not Itemized	$6,350	$6,350	$6,350	$6,350
TOTAL PUBLIC FUNDS	$37,947,454	$38,202,454	$38,202,454	$38,202,454

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	$198,639,678	$198,639,678	$198,639,678	$198,639,678
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$198,639,678	$198,639,678	$198,639,678	$198,639,678
TOTAL FEDERAL FUNDS	$675,252,699	$675,252,699	$675,252,699	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699	$675,252,699	$675,252,699	$675,252,699
TOTAL PUBLIC FUNDS	$873,892,377	$873,892,377	$873,892,377	$873,892,377

353.1 *Increase funds for capital outlay projects.*

State Motor Fuel Funds	$13,891,810	$13,891,810	$13,891,810	$13,891,810

353.2 *Transfer funds from the State Road and Tollway Authority program to Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$815,267	$815,267	$815,267	$815,267

353.3 *Transfer surplus personnel funds in the Local Road Assistance Administration program to the Capital Construction Projects program for capital outlay projects.*

State Motor Fuel Funds	$11,469,601	$11,469,601	$11,469,601	$11,469,601

353.4 *Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized	$117,819,793	$0	$0	$0

353.5 *Increase prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects and utilize $300,000,000 for the Northwest Corridor project.*

Reserved Fund Balances Not Itemized		$461,542,322	$436,542,322	$455,542,322

353.100 Capital Construction Projects **Appropriation (HB 741)**

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	$224,816,356	$224,816,356	$224,816,356	$224,816,356
State Motor Fuel Funds	$224,816,356	$224,816,356	$224,816,356	$224,816,356
TOTAL FEDERAL FUNDS	$675,252,699	$675,252,699	$675,252,699	$675,252,699
Federal Highway Admin.-Planning & Construction CFDA20.205	$675,252,699	$675,252,699	$675,252,699	$675,252,699
TOTAL AGENCY FUNDS	$117,819,793	$461,542,322	$436,542,322	$455,542,322
Reserved Fund Balances	$117,819,793	$461,542,322	$436,542,322	$455,542,322
Reserved Fund Balances Not Itemized	$117,819,793	$461,542,322	$436,542,322	$455,542,322
TOTAL PUBLIC FUNDS	$1,017,888,848	$1,361,611,377	$1,336,611,377	$1,355,611,377

Capital Maintenance Projects **Continuation Budget**

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596	$26,154,596	$26,154,596	$26,154,596
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$26,154,596	$26,154,596	$26,154,596	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385	$128,218,385	$128,218,385	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385	$128,218,385	$128,218,385	$128,218,385
TOTAL PUBLIC FUNDS	$154,372,981	$154,372,981	$154,372,981	$154,372,981

354.1 *Increase funds for prior-year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized	$131,596,855	$357,694,882	$357,694,882	$357,694,882

354.100 Capital Maintenance Projects **Appropriation (HB 741)**

The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

TOTAL STATE FUNDS	$26,154,596	$26,154,596	$26,154,596	$26,154,596
State Motor Fuel Funds	$26,154,596	$26,154,596	$26,154,596	$26,154,596
TOTAL FEDERAL FUNDS	$128,218,385	$128,218,385	$128,218,385	$128,218,385
Federal Highway Admin.-Planning & Construction CFDA20.205	$128,218,385	$128,218,385	$128,218,385	$128,218,385
TOTAL AGENCY FUNDS	$131,596,855	$357,694,882	$357,694,882	$357,694,882
Reserved Fund Balances	$131,596,855	$357,694,882	$357,694,882	$357,694,882
Reserved Fund Balances Not Itemized	$131,596,855	$357,694,882	$357,694,882	$357,694,882
TOTAL PUBLIC FUNDS	$285,969,836	$512,067,863	$512,067,863	$512,067,863

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	$24,357,642	$24,357,642	$24,357,642	$24,357,642
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$24,357,642	$24,357,642	$24,357,642	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990	$64,892,990	$64,892,990	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990	$64,892,990	$64,892,990	$64,892,990
TOTAL AGENCY FUNDS	$165,000	$165,000	$165,000	$165,000
Sales and Services	$165,000	$165,000	$165,000	$165,000
Sales and Services Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$89,415,632	$89,415,632	$89,415,632	$89,415,632

355.1 *Increase funds for prior-year motor fuel funds to meet personnel projections.*

Reserved Fund Balances Not Itemized	$20,000,000	$50,000,000	$50,000,000	$50,000,000

355.100 Construction Administration **Appropriation (HB 741)**

The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

TOTAL STATE FUNDS	$24,357,642	$24,357,642	$24,357,642	$24,357,642
State Motor Fuel Funds	$24,357,642	$24,357,642	$24,357,642	$24,357,642
TOTAL FEDERAL FUNDS	$64,892,990	$64,892,990	$64,892,990	$64,892,990
Federal Highway Admin.-Planning & Construction CFDA20.205	$64,892,990	$64,892,990	$64,892,990	$64,892,990
TOTAL AGENCY FUNDS	$20,165,000	$50,165,000	$50,165,000	$50,165,000
Reserved Fund Balances	$20,000,000	$50,000,000	$50,000,000	$50,000,000
Reserved Fund Balances Not Itemized	$20,000,000	$50,000,000	$50,000,000	$50,000,000
Sales and Services	$165,000	$165,000	$165,000	$165,000
Sales and Services Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$109,415,632	$139,415,632	$139,415,632	$139,415,632

Data Collection, Compliance and Reporting **Continuation Budget**

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774	$2,804,774	$2,804,774	$2,804,774
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$2,804,774	$2,804,774	$2,804,774	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257	$8,270,257	$8,270,257	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257	$8,270,257	$8,270,257	$8,270,257
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$11,137,288	$11,137,288	$11,137,288	$11,137,288

356.100 Data Collection, Compliance and Reporting **Appropriation (HB 741)**

The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

TOTAL STATE FUNDS	$2,804,774	$2,804,774	$2,804,774	$2,804,774
State Motor Fuel Funds	$2,804,774	$2,804,774	$2,804,774	$2,804,774
TOTAL FEDERAL FUNDS	$8,270,257	$8,270,257	$8,270,257	$8,270,257
Federal Highway Admin.-Planning & Construction CFDA20.205	$8,270,257	$8,270,257	$8,270,257	$8,270,257
TOTAL AGENCY FUNDS	$62,257	$62,257	$62,257	$62,257
Sales and Services	$62,257	$62,257	$62,257	$62,257
Sales and Services Not Itemized	$62,257	$62,257	$62,257	$62,257
TOTAL PUBLIC FUNDS	$11,137,288	$11,137,288	$11,137,288	$11,137,288

Departmental Administration **Continuation Budget**

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

TOTAL STATE FUNDS	$51,083,000	$51,083,000	$51,083,000	$51,083,000
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$51,083,000	$51,083,000	$51,083,000	$51,083,000
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$898,970	$898,970	$898,970	$898,970
Sales and Services	$898,970	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$62,821,793	$62,821,793	$62,821,793	$62,821,793

357.1 *Increase prior-year motor fuel funds for operations.*

Reserved Fund Balances Not Itemized	$5,000,000	$5,000,000	$5,000,000

357.99 ***Amendment****: 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.*

Senate*: 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.*

House*: 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.*

Governor*: 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.

State General Funds	$0	$0	$0	$0

357.100 Departmental Administration **Appropriation (HB 741)**

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	$51,083,000
State Motor Fuel Funds	$51,083,000	$51,083,000	$51,083,000	$51,083,000
TOTAL FEDERAL FUNDS	$10,839,823	$10,839,823	$10,839,823	$10,839,823
Federal Highway Admin.-Planning & Construction CFDA20.205	$10,839,823	$10,839,823	$10,839,823	$10,839,823
TOTAL AGENCY FUNDS	$898,970	$5,898,970	$5,898,970	$5,898,970
Reserved Fund Balances		$5,000,000	$5,000,000	$5,000,000
Reserved Fund Balances Not Itemized		$5,000,000	$5,000,000	$5,000,000
Sales and Services	$898,970	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$62,821,793	$67,821,793	$67,821,793	$67,821,793

Local Maintenance and Improvement Grants **Continuation Budget**

The purpose of this appropriation is to provide financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$100,642,250	$100,642,250	$100,642,250	$100,642,250
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$100,642,250	$100,642,250	$100,642,250	$100,642,250
TOTAL PUBLIC FUNDS	$100,642,250	$100,642,250	$100,642,250	$100,642,250

358.1 *Increase prior year motor fuel funds for local road improvement grants.*

Reserved Fund Balances Not Itemized		$61,369,074	$61,369,074	$61,369,074

358.99 ***Amendment****: 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.*

Senate*: 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.
***House**: 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**: 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.*

State General Funds	$0	$0	$0	$0

358.100 Local Maintenance and Improvement Grants **Appropriation (HB 741)**

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	$100,642,250	$100,642,250	$100,642,250	$100,642,250
State Motor Fuel Funds	$100,642,250	$100,642,250	$100,642,250	$100,642,250
TOTAL AGENCY FUNDS		$61,369,074	$61,369,074	$61,369,074
Reserved Fund Balances		$61,369,074	$61,369,074	$61,369,074
Reserved Fund Balances Not Itemized		$61,369,074	$61,369,074	$61,369,074
TOTAL PUBLIC FUNDS	$100,642,250	$162,011,324	$162,011,324	$162,011,324

Local Road Assistance Administration **Continuation Budget**

The purpose of this appropriation is to provide administrative and technical assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$36,476,968	$36,476,968	$36,476,968	$36,476,968
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$36,476,968	$36,476,968	$36,476,968	$36,476,968
TOTAL FEDERAL FUNDS	$32,758,670	$32,758,670	$32,758,670	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670	$32,758,670	$32,758,670	$32,758,670
TOTAL AGENCY FUNDS	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$69,830,871	$69,830,871	$69,830,871	$69,830,871

359.1 *Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program ($8,152,802) for operations and to the Capital Construction Projects program ($11,469,601) for capital outlay projects.*

State Motor Fuel Funds	($19,622,403)	($19,622,403)	($19,622,403)	($19,622,403)

359.2 *Increase prior year motor fuel funds to maintain level of funding for proposed capital outlay projects.*

Reserved Fund Balances Not Itemized		$35,499,213	$35,499,213	$35,499,213

359.99 ***Amendment****: 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.*
Senate*: 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.*
House*: 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*: 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.*

State General Funds	$0	$0	$0	$0

359.100 Local Road Assistance Administration **Appropriation (HB 741)**

The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

TOTAL STATE FUNDS	$16,854,565	$16,854,565	$16,854,565	$16,854,565
State Motor Fuel Funds	$16,854,565	$16,854,565	$16,854,565	$16,854,565
TOTAL FEDERAL FUNDS	$32,758,670	$32,758,670	$32,758,670	$32,758,670
Federal Highway Admin.-Planning & Construction CFDA20.205	$32,758,670	$32,758,670	$32,758,670	$32,758,670
TOTAL AGENCY FUNDS	$595,233	$36,094,446	$36,094,446	$36,094,446
Reserved Fund Balances		$35,499,213	$35,499,213	$35,499,213
Reserved Fund Balances Not Itemized		$35,499,213	$35,499,213	$35,499,213
Intergovernmental Transfers	$595,233	$595,233	$595,233	$595,233
Intergovernmental Transfers Not Itemized	$595,233	$595,233	$595,233	$595,233
TOTAL PUBLIC FUNDS	$50,208,468	$85,707,681	$85,707,681	$85,707,681

Planning **Continuation Budget**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074	$3,756,074	$3,756,074	$3,756,074
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$3,756,074	$3,756,074	$3,756,074	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804	$14,683,804
TOTAL PUBLIC FUNDS	$18,439,878	$18,439,878	$18,439,878	$18,439,878

360.1 *Increase prior year motor fuel funds for operations.*

Reserved Fund Balances Not Itemized		$2,205,072	$2,205,072	$2,205,072

360.100 Planning **Appropriation (HB 741)**

The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

TOTAL STATE FUNDS	$3,756,074	$3,756,074	$3,756,074	$3,756,074
State Motor Fuel Funds	$3,756,074	$3,756,074	$3,756,074	$3,756,074
TOTAL FEDERAL FUNDS	$14,683,804	$14,683,804	$14,683,804	$14,683,804
Federal Highway Admin.-Planning & Construction CFDA20.205	$14,683,804	$14,683,804	$14,683,804	$14,683,804
TOTAL AGENCY FUNDS		$2,205,072	$2,205,072	$2,205,072
Reserved Fund Balances		$2,205,072	$2,205,072	$2,205,072
Reserved Fund Balances Not Itemized		$2,205,072	$2,205,072	$2,205,072
TOTAL PUBLIC FUNDS	$18,439,878	$20,644,950	$20,644,950	$20,644,950

Ports and Waterways **Continuation Budget**

The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

TOTAL STATE FUNDS	$698,744	$698,744	$698,744	$698,744
State General Funds	$698,744	$698,744	$698,744	$698,744
TOTAL PUBLIC FUNDS	$698,744	$698,744	$698,744	$698,744

361.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,876	$2,876	$2,876	$2,876

361.2 *Increase funds for increased tax assessments.*

State General Funds	$235,000	$235,000	$235,000	$235,000

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

State General Funds	($66,453)	($66,453)	($66,453)	($66,453)

361.100 Ports and Waterways **Appropriation (HB 741)**

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	$870,167	$870,167	$870,167	$870,167
State General Funds	$870,167	$870,167	$870,167	$870,167
TOTAL PUBLIC FUNDS	$870,167	$870,167	$870,167	$870,167

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	$174,707	$174,707	$174,707	$174,707
State General Funds	$174,707	$174,707	$174,707	$174,707
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239	$88,239
Royalties and Rents	$88,239	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$262,946	$262,946	$262,946	$262,946

362.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$2,257	$2,257	$2,257	$2,257

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

State General Funds	($41,643)	($41,643)	($41,643)	($41,643)

362.100 Rail **Appropriation (HB 741)**

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	$135,321	$135,321	$135,321	$135,321
State General Funds	$135,321	$135,321	$135,321	$135,321
TOTAL AGENCY FUNDS	$88,239	$88,239	$88,239	$88,239
Royalties and Rents	$88,239	$88,239	$88,239	$88,239
Royalties and Rents Not Itemized	$88,239	$88,239	$88,239	$88,239
TOTAL PUBLIC FUNDS	$223,560	$223,560	$223,560	$223,560

Routine Maintenance **Continuation Budget**

The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

TOTAL STATE FUNDS	$163,301,045	$163,301,045	$163,301,045	$163,301,045
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$163,301,045	$163,301,045	$163,301,045	$163,301,045
TOTAL FEDERAL FUNDS	$24,886,452	$24,886,452	$24,886,452	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452	$24,886,452	$24,886,452	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$188,830,099	$188,830,099	$188,830,099	$188,830,099

363.1 *Increase funds for operations.*

State Motor Fuel Funds	$12,180,000	$12,180,000	$12,180,000	$12,180,000

363.2 *Increase funds for contracts.*

State Motor Fuel Funds	$1,084,479	$1,084,479	$1,084,479	$1,084,479

363.3 *Transfer surplus personnel funds from the Local Road Assistance Administration program to the Routine Maintenance program for operations.*

State Motor Fuel Funds	$8,152,802	$8,152,802	$8,152,802	$8,152,802

363.100 Routine Maintenance **Appropriation (HB 741)**

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	$184,718,326	$184,718,326	$184,718,326	$184,718,326
State Motor Fuel Funds	$184,718,326	$184,718,326	$184,718,326	$184,718,326
TOTAL FEDERAL FUNDS	$24,886,452	$24,886,452	$24,886,452	$24,886,452
Federal Highway Admin.-Planning & Construction CFDA20.205	$24,886,452	$24,886,452	$24,886,452	$24,886,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$642,602	$642,602	$642,602	$642,602
State Funds Transfers	$642,602	$642,602	$642,602	$642,602
Agency to Agency Contracts	$642,602	$642,602	$642,602	$642,602
TOTAL PUBLIC FUNDS	$210,247,380	$210,247,380	$210,247,380	$210,247,380

Traffic Management and Control **Continuation Budget**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861	$19,640,861	$19,640,861	$19,640,861
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$19,640,861	$19,640,861	$19,640,861	$19,640,861

TOTAL FEDERAL FUNDS	$35,670,542	$35,670,542	$35,670,542	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542	$35,670,542	$35,670,542	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643	$59,337,643	$59,337,643	$59,337,643

364.100 Traffic Management and Control **Appropriation (HB 741)**

The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

TOTAL STATE FUNDS	$19,640,861	$19,640,861	$19,640,861	$19,640,861
State Motor Fuel Funds	$19,640,861	$19,640,861	$19,640,861	$19,640,861
TOTAL FEDERAL FUNDS	$35,670,542	$35,670,542	$35,670,542	$35,670,542
Federal Highway Admin.-Planning & Construction CFDA20.205	$35,670,542	$35,670,542	$35,670,542	$35,670,542
TOTAL AGENCY FUNDS	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$59,337,643	$59,337,643	$59,337,643	$59,337,643

Transit **Continuation Budget**

The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$3,376,525	$3,376,525	$3,376,525	$3,376,525
State General Funds	$3,376,525	$3,376,525	$3,376,525	$3,376,525
TOTAL FEDERAL FUNDS	$31,324,367	$31,324,367	$31,324,367	$31,324,367
Federal Funds Not Itemized	$31,324,367	$31,324,367	$31,324,367	$31,324,367
TOTAL AGENCY FUNDS	$6,000	$6,000	$6,000	$6,000
Sales and Services	$6,000	$6,000	$6,000	$6,000
Sales and Services Not Itemized	$6,000	$6,000	$6,000	$6,000
TOTAL PUBLIC FUNDS	$34,706,892	$34,706,892	$34,706,892	$34,706,892

365.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$24,199	$24,199	$24,199	$24,199

365.2 *Reduce funds for contracts for metropolitan transit planning.*

State General Funds	($80,452)	($80,452)	($80,452)	($80,452)

365.3 *Reduce funds for grants to large urbanized area transit systems.*

State General Funds	($400,000)	($400,000)	($400,000)	($400,000)

365.100 Transit **Appropriation (HB 741)**

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	$2,920,272	$2,920,272	$2,920,272	$2,920,272
State General Funds	$2,920,272	$2,920,272	$2,920,272	$2,920,272
TOTAL FEDERAL FUNDS	$31,324,367	$31,324,367	$31,324,367	$31,324,367
Federal Funds Not Itemized	$31,324,367	$31,324,367	$31,324,367	$31,324,367
TOTAL AGENCY FUNDS	$6,000	$6,000	$6,000	$6,000
Sales and Services	$6,000	$6,000	$6,000	$6,000
Sales and Services Not Itemized	$6,000	$6,000	$6,000	$6,000
TOTAL PUBLIC FUNDS	$34,250,639	$34,250,639	$34,250,639	$34,250,639

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	$86,745,811	$86,745,811	$86,745,811	$86,745,811
State General Funds	$0	$0	$0	$0
State Motor Fuel Funds	$86,745,811	$86,745,811	$86,745,811	$86,745,811
TOTAL FEDERAL FUNDS	$148,156,201	$148,156,201	$148,156,201	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201	$148,156,201	$148,156,201	$148,156,201
TOTAL PUBLIC FUNDS	$234,902,012	$234,902,012	$234,902,012	$234,902,012

366.1 *Transfer funds from the Payments to State Road and Tollway Authority to the Capital Projects program for capital outlay projects.*

State Motor Fuel Funds	($815,267)	($815,267)	($815,267)	($815,267)

366.2 *Increase prior year motor fuel funds for the State Road and Tollway Authority.*

Reserved Fund Balances Not Itemized		$9,206,653	$9,206,653	$9,206,653

366.100 Payments to the State Road and Tollway Authority **Appropriation (HB 741)**

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	$85,930,544	$85,930,544	$85,930,544	$85,930,544
State Motor Fuel Funds	$85,930,544	$85,930,544	$85,930,544	$85,930,544
TOTAL FEDERAL FUNDS	$148,156,201	$148,156,201	$148,156,201	$148,156,201
Federal Highway Admin.-Planning & Construction CFDA20.205	$148,156,201	$148,156,201	$148,156,201	$148,156,201
TOTAL AGENCY FUNDS		$9,206,653	$9,206,653	$9,206,653
Reserved Fund Balances		$9,206,653	$9,206,653	$9,206,653
Reserved Fund Balances Not Itemized		$9,206,653	$9,206,653	$9,206,653
TOTAL PUBLIC FUNDS	$234,086,745	$243,293,398	$243,293,398	$243,293,398

Economic Development Infrastructure Grants **Continuation Budget**

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

888.1 *Increase funds for infrastructure grants needed for economic development projects.*

Reserved Fund Balances Not Itemized	$25,000,000	$6,000,000

888.99 ***Amendment****: The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.*
Senate*: The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.*

State General Funds	$0	$0

888.100 Economic Development Infrastructure Grants **Appropriation (HB 741)**

The purpose of this appropriation is to provide capital road construction grants in order to attract and promote economic development, job creation, and local infrastructure improvements including educational facility access.

TOTAL AGENCY FUNDS	$25,000,000	$6,000,000
Reserved Fund Balances	$25,000,000	$6,000,000
Reserved Fund Balances Not Itemized	$25,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$25,000,000	$6,000,000

It is the intent of this General Assembly that the following provisions apply:
a.) In order to meet the requirements for projects on the Interstate System, the Office of Planning and Budget is hereby authorized and directed to give advanced budgetary authorization for letting and execution of Interstate Highway Contracts not to exceed the amount of Motor Fuel Tax Revenues actually paid into the Office of the State Treasurer, attached agency of the Department of Administrative Services.
b.) Programs financed by Motor Fuel Tax Funds may be adjusted for additional appropriation or balances brought forward from previous years with prior approval by the Office of Planning and Budget.
c.) The Fiscal Officers of the State are hereby directed as of July 1st of each fiscal year to determine the collection of Motor Fuel Tax in the immediately preceding year less refunds, rebates and collection costs and enter this amount as being the appropriation payable in lieu of the Motor Fuel Tax Funds appropriated in this Bill, in the event such collections, less refunds, rebates and collection costs, exceed such Motor Fuel Tax Appropriation.
d.) Functions financed with General Fund appropriations shall be accounted for separately and shall be in addition to appropriations of Motor Fuel Tax revenues required under Article III, Section IX, Paragraph VI, Subsection (b) of the State Constitution.
e.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses.

Further, from all appropriations of motor fuel funds for prior fiscal years through the fiscal year ending June 30, 2011, the balances that remain unexpended and not contractually obligated and that are not for the purpose of grants to local governments or for payment of public debt are re-allocated in this bill to the programs listed below, (or in proportionate amounts if the total be otherwise), within the fund source line item, "Reserved Fund Balances Not Itemized," as follows:

353.100 Capital Construction Projects $455,542,322
354.100 Capital Maintenance Projects $357,694,882
355.100 Construction Administration $50,000,000

357.100 Departmental Administration $5,000,000
358.100 Local Maintenance and Improvement Grants $61,369,074
359.100 Local Road Assistance Administration $35,499,213
360.100 Planning $2,205,072
366.100 Payments to State Road and Tollway Authority $9,206,653
888.100 Economic Development Infrastructure Grants $6,000,000

Section 49: Veterans Service, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$20,536,594	$20,536,594	$20,536,594	$20,536,594
State General Funds	$20,536,594	$20,536,594	$20,536,594	$20,536,594
TOTAL FEDERAL FUNDS	$18,178,053	$18,178,053	$18,178,053	$18,178,053
Federal Funds Not Itemized	$18,178,053	$18,178,053	$18,178,053	$18,178,053
TOTAL PUBLIC FUNDS	$38,714,647	$38,714,647	$38,714,647	$38,714,647
	Section Total - Final			
TOTAL STATE FUNDS	$20,315,285	$20,315,285	$20,340,315	$20,340,315
State General Funds	$20,315,285	$20,315,285	$20,340,315	$20,340,315
TOTAL FEDERAL FUNDS	$18,173,897	$18,173,897	$18,148,867	$18,148,867
Federal Funds Not Itemized	$18,173,897	$18,173,897	$18,148,867	$18,148,867
TOTAL PUBLIC FUNDS	$38,489,182	$38,489,182	$38,489,182	$38,489,182

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	$1,283,421	$1,283,421	$1,283,421	$1,283,421
State General Funds	$1,283,421	$1,283,421	$1,283,421	$1,283,421
TOTAL PUBLIC FUNDS	$1,283,421	$1,283,421	$1,283,421	$1,283,421

367.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$19,107	$19,107	$19,107	$19,107

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

State General Funds	$38,404	$38,404	$38,404	$38,404

367.3 *Reduce funds for contracts.*

State General Funds	($1,200)	($1,200)	($1,200)	($1,200)

367.4 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Administration program for rental expenses.*

State General Funds	$21,268	$21,268	$21,268	$21,268

367.5 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Administration program for telecommunications.*

State General Funds	$6,900	$6,900	$6,900	$6,900

367.100 Departmental Administration **Appropriation (HB 741)**

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	$1,367,900	$1,367,900	$1,367,900	$1,367,900
State General Funds	$1,367,900	$1,367,900	$1,367,900	$1,367,900
TOTAL PUBLIC FUNDS	$1,367,900	$1,367,900	$1,367,900	$1,367,900

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	$562,906	$562,906	$562,906	$562,906
State General Funds	$562,906	$562,906	$562,906	$562,906
TOTAL FEDERAL FUNDS	$35,700	$35,700	$35,700	$35,700
Federal Funds Not Itemized	$35,700	$35,700	$35,700	$35,700
TOTAL PUBLIC FUNDS	$598,606	$598,606	$598,606	$598,606

368.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$10,607	$10,607	$10,607	$10,607

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

State General Funds	$4,800	$4,800	$4,800	$4,800

368.3 *Replace funds for veteran burials. (S and CC:Replace funds to reflect federal reimbursement rate)*

State General Funds	($99,930)	($99,930)	($74,900)	($74,900)
Federal Funds Not Itemized	$99,930	$99,930	$74,900	$74,900
Total Public Funds:	$0	$0	$0	$0

368.4 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Georgia Veterans Memorial Cemetery program for energy expenses and personnel.*

State General Funds	$35,898	$35,898	$35,898	$35,898

368.5 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Georgia Veterans Memorial Cemetery program for telecommunications.*

State General Funds	$3,475	$3,475	$3,475	$3,475

368.100 Georgia Veterans Memorial Cemetery **Appropriation (HB 741)**

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	$517,756	$517,756	$542,786	$542,786
State General Funds	$517,756	$517,756	$542,786	$542,786
TOTAL FEDERAL FUNDS	$135,630	$135,630	$110,600	$110,600
Federal Funds Not Itemized	$135,630	$135,630	$110,600	$110,600
TOTAL PUBLIC FUNDS	$653,386	$653,386	$653,386	$653,386

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	$5,178,767	$5,178,767	$5,178,767	$5,178,767
State General Funds	$5,178,767	$5,178,767	$5,178,767	$5,178,767
TOTAL FEDERAL FUNDS	$5,287,931	$5,287,931	$5,287,931	$5,287,931
Federal Funds Not Itemized	$5,287,931	$5,287,931	$5,287,931	$5,287,931
TOTAL PUBLIC FUNDS	$10,466,698	$10,466,698	$10,466,698	$10,466,698

369.1 *Reduce funds due to reduced average daily patient census.*

State General Funds	($107,653)	($107,653)	($107,653)	($107,653)
Federal Funds Not Itemized	($16,711)	($16,711)	($16,711)	($16,711)
Total Public Funds:	($124,364)	($124,364)	($124,364)	($124,364)

369.2 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program to the Administration program, Georgia Veterans Memorial Cemetery program, and Veterans Benefits program.*

State General Funds	($49,875)	($49,875)	($49,875)	($49,875)

369.100 Georgia War Veterans Nursing Home - Augusta **Appropriation (HB 741)**

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	$5,021,239	$5,021,239	$5,021,239	$5,021,239
State General Funds	$5,021,239	$5,021,239	$5,021,239	$5,021,239
TOTAL FEDERAL FUNDS	$5,271,220	$5,271,220	$5,271,220	$5,271,220
Federal Funds Not Itemized	$5,271,220	$5,271,220	$5,271,220	$5,271,220
TOTAL PUBLIC FUNDS	$10,292,459	$10,292,459	$10,292,459	$10,292,459

Georgia War Veterans Nursing Home - Milledgeville **Continuation Budget**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$8,064,293	$8,064,293	$8,064,293	$8,064,293
State General Funds	$8,064,293	$8,064,293	$8,064,293	$8,064,293
TOTAL FEDERAL FUNDS	$8,230,982	$8,230,982	$8,230,982	$8,230,982
Federal Funds Not Itemized	$8,230,982	$8,230,982	$8,230,982	$8,230,982
TOTAL PUBLIC FUNDS	$16,295,275	$16,295,275	$16,295,275	$16,295,275

370.1 *Reduce funds due to reduced average daily patient census.*

State General Funds	($200,949)	($200,949)	($200,949)	($200,949)
Federal Funds Not Itemized	($87,375)	($87,375)	($87,375)	($87,375)
Total Public Funds:	($288,324)	($288,324)	($288,324)	($288,324)

370.2 *Transfer funds from the Georgia War Veterans Nursing Home - Milledgeville program to the Administration program and Georgia Veterans Memorial Cemetery program.*

State General Funds	($57,166)	($57,166)	($57,166)	($57,166)

370.100 Georgia War Veterans Nursing Home - Milledgeville **Appropriation (HB 741)**

The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$7,806,178	$7,806,178	$7,806,178	$7,806,178
State General Funds	$7,806,178	$7,806,178	$7,806,178	$7,806,178
TOTAL FEDERAL FUNDS	$8,143,607	$8,143,607	$8,143,607	$8,143,607
Federal Funds Not Itemized	$8,143,607	$8,143,607	$8,143,607	$8,143,607
TOTAL PUBLIC FUNDS	$15,949,785	$15,949,785	$15,949,785	$15,949,785

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	$5,447,207	$5,447,207	$5,447,207	$5,447,207
State General Funds	$5,447,207	$5,447,207	$5,447,207	$5,447,207
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440	$4,623,440
Federal Funds Not Itemized	$4,623,440	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,070,647	$10,070,647	$10,070,647	$10,070,647

371.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$79,703	$79,703	$79,703	$79,703

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

State General Funds	$36,802	$36,802	$36,802	$36,802

371.3 *Reduce funds for contracts.*

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

371.4 *Transfer funds from the Georgia War Veterans Nursing Home - Augusta program for telecommunications.*

State General Funds	$39,500	$39,500	$39,500	$39,500

371.100 Veterans Benefits **Appropriation (HB 741)**

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	$5,602,212	$5,602,212	$5,602,212	$5,602,212
State General Funds	$5,602,212	$5,602,212	$5,602,212	$5,602,212
TOTAL FEDERAL FUNDS	$4,623,440	$4,623,440	$4,623,440	$4,623,440
Federal Funds Not Itemized	$4,623,440	$4,623,440	$4,623,440	$4,623,440
TOTAL PUBLIC FUNDS	$10,225,652	$10,225,652	$10,225,652	$10,225,652

Section 50: Workers' Compensation, State Board of

	Section Total - Continuation			
TOTAL STATE FUNDS	$21,460,870	$21,460,870	$21,460,870	$21,460,870
State General Funds	$21,460,870	$21,460,870	$21,460,870	$21,460,870
TOTAL AGENCY FUNDS	$523,832	$523,832	$523,832	$523,832
Sales and Services	$523,832	$523,832	$523,832	$523,832
Sales and Services Not Itemized	$523,832	$523,832	$523,832	$523,832
TOTAL PUBLIC FUNDS	$21,984,702	$21,984,702	$21,984,702	$21,984,702
	Section Total - Final			
TOTAL STATE FUNDS	$21,767,020	$21,767,020	$21,767,020	$21,767,020
State General Funds	$21,767,020	$21,767,020	$21,767,020	$21,767,020
TOTAL AGENCY FUNDS	$523,832	$523,832	$523,832	$523,832
Sales and Services	$523,832	$523,832	$523,832	$523,832
Sales and Services Not Itemized	$523,832	$523,832	$523,832	$523,832
TOTAL PUBLIC FUNDS	$22,290,852	$22,290,852	$22,290,852	$22,290,852

Administer the Workers' Compensation Laws **Continuation Budget**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$10,891,055	$10,891,055	$10,891,055	$10,891,055
State General Funds	$10,891,055	$10,891,055	$10,891,055	$10,891,055
TOTAL AGENCY FUNDS	$458,353	$458,353	$458,353	$458,353
Sales and Services	$458,353	$458,353	$458,353	$458,353
Sales and Services Not Itemized	$458,353	$458,353	$458,353	$458,353
TOTAL PUBLIC FUNDS	$11,349,408	$11,349,408	$11,349,408	$11,349,408

372.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$186,110	$186,110	$186,110	$186,110

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

State General Funds	$56,500	$56,500	$56,500	$56,500

372.100 Administer the Workers' Compensation Laws **Appropriation (HB 741)**

The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$11,133,665	$11,133,665	$11,133,665	$11,133,665
State General Funds	$11,133,665	$11,133,665	$11,133,665	$11,133,665
TOTAL AGENCY FUNDS	$458,353	$458,353	$458,353	$458,353
Sales and Services	$458,353	$458,353	$458,353	$458,353
Sales and Services Not Itemized	$458,353	$458,353	$458,353	$458,353
TOTAL PUBLIC FUNDS	$11,592,018	$11,592,018	$11,592,018	$11,592,018

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	$10,569,815	$10,569,815	$10,569,815	$10,569,815
State General Funds	$10,569,815	$10,569,815	$10,569,815	$10,569,815
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479	$65,479
Sales and Services	$65,479	$65,479	$65,479	$65,479

Sales and Services Not Itemized	$65,479	$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS	$10,635,294	$10,635,294	$10,635,294	$10,635,294

373.1 *Increase funds to reflect the adjustment in the employer share of the State Health Benefit Plan from 27.363% to 34.063% for December 2011 to April 2012.*

State General Funds	$32,046	$32,046	$32,046	$32,046

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

State General Funds	$31,494	$31,494	$31,494	$31,494

373.100 Board Administration **Appropriation (HB 741)**

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	$10,633,355	$10,633,355	$10,633,355	$10,633,355
State General Funds	$10,633,355	$10,633,355	$10,633,355	$10,633,355
TOTAL AGENCY FUNDS	$65,479	$65,479	$65,479	$65,479
Sales and Services	$65,479	$65,479	$65,479	$65,479
Sales and Services Not Itemized	$65,479	$65,479	$65,479	$65,479
TOTAL PUBLIC FUNDS	$10,698,834	$10,698,834	$10,698,834	$10,698,834

Section 51: State of Georgia General Obligation Debt Sinking Fund

	Section Total - Continuation			
TOTAL STATE FUNDS	$1,065,192,429	$1,065,192,429	$1,065,192,429	$1,065,192,429
State General Funds	$871,557,833	$871,557,833	$871,557,833	$871,557,833
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$1,076,546,422	$1,076,546,422	$1,076,546,422	$1,076,546,422
	Section Total - Final			
TOTAL STATE FUNDS	$987,710,192	$979,948,825	$979,948,825	$979,948,825
State General Funds	$794,075,596	$786,314,229	$786,314,229	$786,314,229
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596	$193,634,596

TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$999,064,185	$991,302,818	$991,302,818	$991,302,818

General Obligation Debt Sinking Fund - Issued **Continuation Budget**

TOTAL STATE FUNDS	$996,364,333	$996,364,333	$996,364,333	$996,364,333
State General Funds	$802,729,737	$802,729,737	$802,729,737	$802,729,737
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$1,007,718,326	$1,007,718,326	$1,007,718,326	$1,007,718,326

374.1 *Reduce funds to capture savings associated with favorable rates received with the bond sale.*

State General Funds	($80,670,665)	($85,243,604)	($85,243,604)	($85,243,604)

374.2 *Increase funds.*

State General Funds	$3,188,428	$0	$0	$0

374.100 General Obligation Debt Sinking Fund - Issued **Appropriation (HB 741)**

TOTAL STATE FUNDS	$918,882,096	$911,120,729	$911,120,729	$911,120,729
State General Funds	$725,247,500	$717,486,133	$717,486,133	$717,486,133
State Motor Fuel Funds	$193,634,596	$193,634,596	$193,634,596	$193,634,596
TOTAL FEDERAL FUNDS	$11,353,993	$11,353,993	$11,353,993	$11,353,993
Federal Funds Not Itemized	$11,353,993	$11,353,993	$11,353,993	$11,353,993
TOTAL PUBLIC FUNDS	$930,236,089	$922,474,722	$922,474,722	$922,474,722

General Obligation Debt Sinking Fund - New **Continuation Budget**

TOTAL STATE FUNDS	$68,828,096	$68,828,096	$68,828,096	$68,828,096
State General Funds	$68,828,096	$68,828,096	$68,828,096	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096	$68,828,096	$68,828,096	$68,828,096

Total Debt Service

5 year at 5%

Total Amount	
State General Funds	$0

Total Principal Amount

5 year at 5%

Total Amount	
State General Funds	$0

375.1 *Transfer the authorization of $3,000,000 in 5-year bonds from the Department of Economic Development for the Georgia Research Alliance, to the Board of Regents, University System of Georgia, for equipment and research and development infrastructure. (G:YES)(H:YES)(S:YES)*

State General Funds	$0	$0	$0	$0

375.100 General Obligation Debt Sinking Fund - New			**Appropriation (HB 741)**	
TOTAL STATE FUNDS	$68,828,096	$68,828,096	$68,828,096	$68,828,096
State General Funds	$68,828,096	$68,828,096	$68,828,096	$68,828,096
TOTAL PUBLIC FUNDS	$68,828,096	$68,828,096	$68,828,096	$68,828,096

The following paragraphs authorizing the issuance of general obligation debt first appeared in the General Appropriations Act for State Fiscal Year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 217, Act No. 223 2011 Regular Session, H.B. 78). For some of these paragraphs, the authority they provide to issue debt has either been fully utilized or partially utilized. For those fully utilized, their repetition here is only to prevent an incorrect implication of their repeal by omission and does not indicate new authority. For those partially utilized there is no intent to renew the full authority but only to reflect the continuing power to utilize the remaining authority.

[BOND 379.101] GDC multi-projects: $10,000,000 in principal for 5 years at 5%: Fund major repairs and equipment

replacement statewide.
From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.102] GDC multi-projects: $4,000,000 in principal for 20 years at 5.75%: Fund facility improvements and renovations statewide.
From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.103] GDC multi-projects: $3,500,000 in principal for 20 years at 5.75%: Fund security and life safety improvements at facilities statewide.
From State General Funds, $299,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Corrections by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.111] National Guard Armories: $3,965,000 in principal for 20 years at 5.75%: Provide state match to design and construct the Lorenzo Benn Armory in Atlanta.
From State General Funds, $339,404 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.112] Defense Multi-projects: $750,000 in principal for 5 years at 5%: Fund major repairs and renovations at facilities statewide.

From State General Funds, $173,250 is specifically appropriated for the purpose of financing projects and facilities for the Department of Defense by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.121] GBI Multi-Projects: $145,000 in principal for 5 years at 5%: Fund major repairs and renovations at facilities statewide.
From State General Funds, $33,495 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.122] GBI Multi-Projects: $420,000 in principal for 5 years at 5%: Purchase crime scene investigative equipment.
From State General Funds, $97,020 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $420,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.123] GBI Multi-Projects: $1,500,000 in principal for 5 years at 5%: Purchase an FCC narrow band compliant Law Enforcement Dispatch and Communication System.
From State General Funds, $346,500 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Bureau of Investigation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.131] DJJ Multi-Projects: $3,285,000 in principal for 5 years at 5%: Fund major repairs and purchase equipment for facilities statewide.
From State General Funds, $758,835 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,285,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.132] DJJ Multi-Projects: $4,220,000 in principal for 20 years at 5.75%:
Fund improvements and renovations at facilities statewide.
From State General Funds, $361,232 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,220,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.133] Macon Regional Youth Detention Center: $120,000 in principal for 5 years at 5%: Design the Macon Administration and Multipurpose building.
From State General Funds, $27,720 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.134] Eastman Youth Development Campus: $1,515,000 in principal for 20 years at 5.75%: Construct the Eastman YDC Unit Support additions.
From State General Funds, $129,684 is specifically appropriated for the purpose of financing projects and facilities for the Department of Juvenile Justice by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,515,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.141] Public Safety Training Center: $1,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and renovations. (H and S:Provide $1,000,000 in 20-year bonds)
From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful

in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.142] Patrol Posts Various: $5,000,000 in principal for 5 years at 5%: Purchase 200 law enforcement pursuit vehicles. (S:Purchase 100 law enforcement pursuit vehicles)
From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Safety by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.191] Reservoirs: $25,000,000 in principal for 20 years at 5.75%: Fund reservoirs statewide. (S and CC:Fund new reservoirs and expand existing reservoirs statewide)
From State General Funds, $2,140,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Affairs by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.201] Local Government Infrastructure: $23,000,000 in principal for 20 years at 5.75%: Capitalize the State Funded Water and Sewer Construction Loan Program.
From State General Funds, $1,968,800 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $23,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.202] Local Government Infrastructure: $6,000,000 in principal for 20 years at 5.75%: Fund the state match for the federal Clean Water State Revolving Fund Water and Sewer Construction Loan Program.
From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.203] Local Government Infrastructure: $20,750,000 in principal for 20 years at 5.75%: Fund reservoir development. (S and CC:Fund new and existing reservoir development)
From State General Funds, $1,776,200 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.204] Local Government Infrastructure: $6,000,000 in principal for 20 years at 5.75%: Fund the state match for the federal Drinking Water State Revolving Fund Water and Sewer Construction Loan Program.
From State General Funds, $513,600 is specifically appropriated for the Georgia Environmental Finance Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.211] Georgia World Congress Center: $1,265,000 in principal for 20 years at 5.75%: Fund renovations and upgrades at Building A.
From State General Funds, $108,284 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.212] Georgia World Congress Center: $5,000,000 in principal for 20 years at 5.75%: Fund an expanded parking facility and related improvements.
From State General Funds, $454,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.221] Ports Authority: $32,000,000 in principal for 20 years at 5.75%: Fund the state match to federal funds for the Savannah Harbor Deepening Project.
From State General Funds, $2,739,200 is specifically appropriated for the purpose of financing projects and facilities for the

Georgia Ports Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $32,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.231] Rail Lines: $6,000,000 in principal for 20 years at 5.75%: Fund the McIntyre Passing Siding Project. (S:Fund the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, and Heart of Georgia Infrastructure projects)(CC:Fund the McIntyre Passing Siding, Vidalia-Swainsboro, Valdosta-Willacoochee, Heart of Georgia Infrastructure, Dawson, and Ogeechee River Crossing projects)
From State General Funds, $513,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.301] K - 12 Schools: $44,120,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular for local school construction. (S:Include $2,000,000 for Clarkdale Elementary)
From State General Funds, $4,398,764 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $44,120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.302] K - 12 Schools: $21,820,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (H and S:Recommend funding at the $40 million entitlement level and provide $21,820,000 in 20-year bonds)
From State General Funds, $2,175,454 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $21,820,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.303] K - 12 Schools: $118,650,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Regular Advance for local school construction.
From State General Funds, $11,829,405 is specifically appropriated for the purpose of financing educational facilities for

county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $118,650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.304] K - 12 Schools: $1,315,000 in principal for 20 years at 6.75%: Fund the Capital Outlay Program-Low Wealth for local school construction.
From State General Funds, $131,105 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $1,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.305] K - 12 Equipment: $8,895,000 in principal for 5 years at 5%: Purchase vocational equipment statewide. (H and S:Provide $1,388,750 in 5-year bonds for equipment for Agriculture Education Programs and $7,506,250 in 5-year bonds for Career and Technical Education Programs)
From State General Funds, $2,054,745 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $8,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.306] K - 12 Schools: $10,000,000 in principal for 20 years at 6.75%: Fund new science, technology, engineering and mathematics (STEM) charter schools statewide. (H and S:Provide $10,000,000 in 20-year bonds)
From State General Funds, $997,000 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.307] K - 12 Schools: $2,075,000 in principal for 20 years at 5.75%: Fund facility repairs and improvements at state schools. (H and CC:Provide $2,075,000 in 20-year bonds)(S:Provide $1,335,000 in 20-year bonds)
From State General Funds, $177,620 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education (Department of Education) through the issuance of not more than $2,075,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.308] K - 12 Equipment: $25,000,000 in principal for 10 years at 5.27%: Purchase 657 school buses statewide. (H and S:Provide $25,000,000 in 10-year bonds for 328 buses statewide)
From State General Funds, $3,280,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Education by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

[BOND 379.421] Tax System: $3,000,000 in principal for 5 years at 5%: Complete implementation of the Integrated Tax System.
From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.422] Tax System: $800,000 in principal for 5 years at 5%: Purchase OPEX scanning machines and shredders.
From State General Funds, $184,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Revenue by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.501] DBHDD Multi-projects: $3,100,000 in principal for 5 years at 5%: Fund major repairs and equipment replacement statewide. (H and S:Provide $3,100,000 in 5-year bonds as revised by the Governor)
From State General Funds, $716,100 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.502] DBHDD Multi-projects: $1,000,000 in principal for 20 years at 5.75%: Fund construction and renovation projects statewide. (H and S:Provide $1,000,000 in 20-year bonds as revised by the Governor)

From State General Funds, $85,600 is specifically appropriated for the purpose of financing projects and facilities for the Department of Behavioral Health and Developmental Disabilities by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.511] Community Health Multi-projects: $10,000,000 in principal for 5 years at 5%: Implement a new eligibility system.
From State General Funds, $2,310,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Community Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.512] Public Health Multi-Projects: $500,000 in principal for 5 years at 5%: Fund facility repairs statewide.
From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Public Health by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.521] Georgia War Veterans Nursing Home, Milledgeville: $500,000 in principal for 5 years at 5%: Purchase furniture and equipment for C-Wing Alzheimer's Patient Care Unit.
From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Veterans Service by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.601] Atlanta Metropolitan College: $1,000,000 in principal for 5 years at 5%: Purchase equipment for the Academic Sciences Building.
From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension,

enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.602] Abraham Baldwin Agricultural College: $3,250,000 in principal for 20 years at 5.75%: Construct renovations for the Historic Lewis and Herring Halls.
From State General Funds, $278,200 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.603] Georgia Institute of Technology: $4,200,000 in principal for 20 years at 5.75%: Construct the Infrastructure-Eco Commons Area A.
From State General Funds, $359,520 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.604] University of West Georgia: $16,500,000 in principal for 20 years at 5.75%: Construct the Nursing Building.
From State General Funds, $1,412,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $16,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.606] Regents: $45,000,000 in principal for 20 years at 5.75%: Fund major repairs and renovations statewide.
From State General Funds, $3,852,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $45,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.607] College of Coastal Georgia: $7,600,000 in principal for 20 years at 5.75%: Design and construct the Teacher Education and Learning Center.
From State General Funds, $650,560 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.608] Kennesaw State University: $18,000,000 in principal for 20 years at 5.75%: Fund infrastructure expansion and design and construct an Education Classroom Facility.
From State General Funds, $1,540,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.611] Georgia Southern University: $21,000,000 in principal for 20 years at 5.75%: Construct the Biology Building.
From State General Funds, $1,797,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $21,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.612] Georgia Southwestern State University: $7,800,000 in principal for 20 years at 5.75%: Construct the Health and Human Sciences Building.
From State General Funds, $667,680 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.613] Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.

From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.614] Rock Eagle 4-H Facility: $2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations. (CC:Fund construction)
From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.615] Agricultural Experiment Station Facilities: $4,000,000 in principal for 20 years at 5.75%: Fund major repairs and renovations statewide.
From State General Funds, $342,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.616] Agricultural Experiment Station Facilities: $1,000,000 in principal for 5 years at 5%: Provide funds for equipment statewide.
From State General Funds, $231,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.619] South Georgia College: $1,200,000 in principal for 5 years at 5%: Fund the utility loop infrastructure project.
From State General Funds, $277,200 is specifically appropriated for the purpose of financing projects and facilities for the

Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.620] Armstrong Atlantic State University: $2,750,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at Gamble Hall.
From State General Funds, $235,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.622] North Georgia College and State University: $3,000,000 in principal for 5 years at 5%: Equip the North Georgia College and State University Campus in Forsyth County.
From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.625] Georgia Gwinnett College: $7,100,000 in principal for 20 years at 5.75%: Provide funds for campus wide construction.
From State General Funds, $607,760 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.651] Technical College Multi-Projects: $10,000,000 in principal for 20 years at 5.75%: Fund major facility repairs and renovations.
From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.652] Technical College Multi-Projects: $5,000,000 in principal for 5 years at 5%: Replace obsolete equipment. (H and S:Provide $5,000,000 in 5-year bonds)
From State General Funds, $1,155,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.653] Moultrie Technical College: $1,615,000 in principal for 5 years at 5%: Equip the Allied Health Building.
From State General Funds, $373,065 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,615,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.654] Sandersville Technical College: $1,740,000 in principal for 5 years at 5%: Equip the Health Sciences and Business Development Center.
From State General Funds, $401,940 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,740,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.655] Central Georgia Technical College: $2,940,000 in principal for 5 years at 5%: Equip the Center for Health Sciences.
From State General Funds, $679,140 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,940,000 in principal amount of General

Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.658] Southern Crescent Technical College: $5,465,000 in principal for 20 years at 5.75%: Design and construct the Classroom Building.
From State General Funds, $467,804 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $5,465,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.659] Technical College Multi-Projects: $10,000,000 in principal for 20 years at 5.75%: Provide funds for construction, renovation or equipment for Career Academies.
From State General Funds, $856,000 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.665] North Georgia Technical College: $3,200,000 in principal for 20 years at 5.75%: Expand the Health Classroom building on the Currahee Campus.
From State General Funds, $273,920 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.667] Technical College Multi-Projects: $1,000,000 in principal for 10 years at 5.27%: Provide funds for the purchase and maintenance of CDL vehicles.
From State General Funds, $131,200 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

[BOND 379.681] Twiggs County Public Library: $1,150,000 in principal for 20 years at 5.75%: Design and construct new library as part of the Middle Georgia Regional Library System.
From State General Funds, $98,440 is specifically appropriated to the Board of Regents of the University System of Georgia to provide public library facilities by grant to the governing board of the Twiggs County Public Library, for that library, through the issuance of not more than $1,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.701] Forestry Equipment: $3,200,000 in principal for 5 years at 5%: Replace firefighting equipment statewide.
From State General Funds, $739,200 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.702] Forestry Buildings: $2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities statewide. (H and S:Provide $2,500,000 in 20-year bonds)
From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.711] DNR multi-projects: $890,000 in principal for 5 years at 5%: Complete law enforcement dispatch and communication system for the Wildlife Resources Division to comply with Federal Communications Commission requirements.
From State General Funds, $205,590 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.712] DNR multi-projects: $7,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations at facilities and infrastructure statewide. (H:Provide $5,000,000 in 20-year bonds)(S and CC:Provide $7,500,000 in 20-year bonds)
From State General Funds, $642,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.713] DNR multi-projects: $500,000 in principal for 5 years at 5%: Replace law enforcement vehicles.
From State General Funds, $115,500 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

[BOND 379.714] Georgia National Fairgrounds and Agricenter: $1,100,000 in principal for 20 years at 5.75%: Retrofit horse barn and cover existing practice ring.
From State General Funds, $94,160 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.731] Soil & Water Conservation Watershed: $6,000,000 in principal for 20 years at 5.75%: Rehabilitate USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act.
From State General Funds, $513,600 is specifically appropriated for the purpose of financing projects and facilities for the Soil and Water Conservation Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.741] State Farmers' Markets: $2,500,000 in principal for 20 years at 5.75%: Fund major repairs and renovations.
From State General Funds, $214,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

[BOND 379.750] Georgia Aviation Authority: $2,000,000 in principal for 10 years at 5.27%: Provide funds for the purchase of aircraft.
From State General Funds, $262,400 is specifically appropriated for the purpose of financing projects and facilities for the Department of Administrative Services by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months.

Section 52: General Obligation Bonds Repealed, Revised, or Reinstated
The following paragraph of Section 51 of the General Appropriations Act for state fiscal year 2011-2012 (Ga. L. 2011, Volume One, Book Two Appendix, commencing at p. 1 of 231, 225, Act No. 223, 2011 Regular Session, H.B. 78), which reads as follows:

Economic Development, Department of
379.613 BOND: Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.
From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Economic Development by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

is hereby amended to read as follows:

University System of Georgia, Board of Regents
379.613 BOND: Georgia Research Alliance: $3,000,000 in principal for 5 years at 5%: Purchase equipment and fund R&D infrastructure.
From State General Funds, $693,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

Section 53: Refunds
In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund, and any other refunds specifically authorized by law.

Section 54: Leases
In accordance with the requirements of Article IX, Section III, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

Section 55: Budgetary Control and Interpretation
The appropriations in this Act consist of the amount stated in the right-most column, for each line at the lowest level of detail for the fund source categories, "Total State Funds" and "Total Federal Funds," under a caption beginning with a program or special project number that has a 100 or a higher number after the decimal and a program or special project name. In each case, such appropriation is associated with the immediately preceding program or special project name, number, and statement of program or special project purpose. The program or special project purpose is stated immediately below the program or special project name. For authorizations for general obligation debt in Section 51, the indented, bold-faced paragraphs following each Bond number are the lowest level of detail and constitute appropriations in accordance with Article VII, Section III, Paragraph I(a) 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. Except for the prior year motor fuel funds re-allocated according to the legal text at the end of Section 48, the summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 52, 53, and 54 contain, constitute, or amend appropriations.

Section 56: Flex
Except for the prior year motor fuel funds re-allocated according to the legal text at the end of Section 48, (notwithstanding their fund source character), and otherwise notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose or any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

In the preceding sentence, "Federal Funds" means any federal funding source, whether specifically identified or not specifically identified; "Other Funds" means all other fund sources except State Funds or Federal Funds, including without limitation, Intra-State Government Transfers. This paragraph does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

This paragraph applies to and only to 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 is the amount stated, and each program shall also be authorized up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same State fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that State fund source for the two programs is not exceeded. However, the additional amount must 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 his approval.

Part III: Repeal Conflicting Laws
All laws and parts of laws in conflict with this act are repealed.

Representative England of the 108th moved that the House agree to the Senate substitute, as amended by the House, to HB 741.

On the motion, the roll call was ordered and the vote was as follows:

Y Abdul-Salaam	Y Davis	Y Heckstall	Y McBrayer	Y Shaw
Y Abrams	Y Dawkins-Haigler	Y Hembree	Y McCall	Y Sheldon
Y Allison	Y Dempsey	Y Henson	E McKillip	Y Sims, B
Y Amerson	Y Dickerson	Y Hightower	Y Meadows	Y Sims, C
Y Anderson	Y Dickey	Y Hill	Y Mitchell	E Smith, E
Y Ashe	Y Dickson	Y Holcomb	Y Morgan	Y Smith, K
Y Atwood	Dobbs	Y Holmes	E Morris	Y Smith, L
Y Baker	Y Dollar	Y Holt	Mosby	Y Smith, R
Y Battles	Y Drenner	Y Horne	Y Murphy	Y Smith, T
E Beasley-Teague	Y Dudgeon	Y Houston	Y Neal, J	Y Smyre
E Bell	Y Dukes	Y Howard	Y Neal, Y	Y Spencer
Y Benfield	Y Dunahoo	Y Hudson	Y Nimmer	Y Stephens, M
Y Benton	Y Dutton	Y Hugley	Y Nix	Y Stephens, R
Y Beverly	Y Ehrhart	Y Jackson	Y Oliver	Stephenson
Y Black	Y England	Y Jacobs	Y O'Neal	Y Talton
Y Braddock	Y Epps, C	Y James	Y Pak	Y Tankersley
Y Brockway	Y Epps, J	Y Jasperse	Y Parent	Y Taylor, D
Y Brooks	Y Evans	Y Jerguson	Y Parrish	Y Taylor, R
Y Bruce	Y Floyd	Y Johnson	Y Parsons	Y Taylor, T
Y Bryant	E Fludd	Y Jones, J	Y Peake	Y Teasley
Y Buckner	Y Frazier	Y Jones, S	Y Powell, A	Y Thomas
Y Burns	E Fullerton	Y Jordan	Y Powell, J	VACANT
Y Byrd	Y Gardner	Y Kaiser	Y Pruett	Y Waites
Y Carson	Y Geisinger	Y Kendrick	Y Purcell	Y Watson
Y Carter	E Golick	Y Kidd	Ramsey	Y Welch
Y Casas	Y Gordon	Y Knight	Randall	E Weldon
Y Channell	Y Greene	Y Lane	Y Reece	Y Wilkerson
Y Cheokas	Y Hamilton	Y Lindsey	Y Rice	Y Wilkinson
E Clark, J	Y Hanner	Long	Riley	Y Willard
Y Clark, V	Y Harbin	Y Maddox, B	Y Roberts	Y Williams, A
Y Coleman	Y Harden, B	Y Maddox, G	Y Rogers, C	Y Williams, C
Y Collins	Y Harden, M	Y Manning	Y Rogers, T	Y Williams, E
Y Cooke	Y Harrell	Y Marin	Y Rynders	Y Williams, R
Y Coomer	Y Hatchett	Y Martin	Y Scott, M	Y Williamson
Y Cooper	E Hatfield	Y Maxwell	Y Scott, S	Y Yates
Crawford	Y Heard	Y Mayo	Y Setzler	Ralston, Speaker

On the motion, the ayes were 159, nays 0.

The motion prevailed.

Representatives Long of the 61st, Ramsey of the 72nd, Riley of the 50th, and Stephenson of the 92nd stated that they had been called from the floor of the House during the preceding roll call. They wished to be recorded as voting "aye" thereon.

Representative England of the 108th asked unanimous consent that HB 741 be immediately transmitted to the Senate.

It was so ordered.

Under the general order of business, established by the Committee on Rules, the following Bills of the Senate were taken up for consideration and read the third time:

SB 413. By Senator Jackson of the 24th:

A BILL to be entitled an Act to provide that future elections for the office of judge of the Probate Court of Glascock County shall be nonpartisan elections; to provide for submission of this Act for preclearance under the federal Voting Rights Act of 1965, as amended; to provide for related matters; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

On the passage of the Bill, the roll call was ordered and the vote was as follows:

Y Abdul-Salaam
Y Abrams
Y Allison
Y Amerson
Y Anderson
Y Ashe
Y Atwood
Y Baker
Y Battles
E Beasley-Teague
E Bell
Y Benfield
Y Benton
Y Beverly
Y Black
N Braddock
Y Brockway
Y Brooks
Y Bruce
Y Bryant
Y Buckner
Y Burns
N Byrd
Y Carson
Y Carter
Y Casas
Y Channell
Y Cheokas
E Clark, J
Y Davis
Y Dawkins-Haigler
Y Dempsey
Y Dickerson
Y Dickey
Y Dickson
Dobbs
Y Dollar
Y Drenner
Dudgeon
Y Dukes
N Dunahoo
Y Dutton
Y Ehrhart
Y England
Y Epps, C
Y Epps, J
Y Evans
Y Floyd
E Fludd
Y Frazier
E Fullerton
Y Gardner
Y Geisinger
E Golick
Y Gordon
Y Greene
Y Hamilton
Y Hanner
Y Heckstall
Y Hembree
Y Henson
Y Hightower
Y Hill
Y Holcomb
Y Holmes
Y Holt
Y Horne
Y Houston
N Howard
Y Hudson
Hugley
Y Jackson
Y Jacobs
Y James
N Jasperse
Jerguson
Y Johnson
Y Jones, J
Y Jones, S
Y Jordan
Y Kaiser
Y Kendrick
Y Kidd
Y Knight
Y Lane
Y Lindsey
Long
Y McBrayer
Y McCall
E McKillip
Y Meadows
Y Mitchell
Y Morgan
Y Morris
Y Mosby
N Murphy
N Neal, J
Y Neal, Y
Y Nimmer
N Nix
Y Oliver
O'Neal
N Pak
Parent
Y Parrish
Y Parsons
Y Peake
Y Powell, A
Y Powell, J
Y Pruett
Y Purcell
Y Ramsey
Y Randall
Y Reece
Y Rice
Y Riley
Y Shaw
Y Sheldon
Y Sims, B
Y Sims, C
E Smith, E
Smith, K
Y Smith, L
Y Smith, R
Y Smith, T
Y Smyre
Y Spencer
Y Stephens, M
Y Stephens, R
Stephenson
Y Talton
Y Tankersley
Y Taylor, D
Y Taylor, R
Taylor, T
N Teasley
Thomas
VACANT
Y Waites
Y Watson
Y Welch
E Weldon
Y Wilkerson
Y Wilkinson
Y Willard

Y Clark, V	Y Harbin	Y Maddox, B	Y Roberts	Y Williams, A
Y Coleman	Y Harden, B	Y Maddox, G	N Rogers, C	Y Williams, C
N Collins	Harden, M	Y Manning	N Rogers, T	Y Williams, E
Y Cooke	N Harrell	Y Marin	Y Rynders	Y Williams, R
Y Coomer	Y Hatchett	Martin	Y Scott, M	Y Williamson
Cooper	E Hatfield	Maxwell	Y Scott, S	Y Yates
Crawford	Y Heard	Y Mayo	N Setzler	Ralston, Speaker

On the passage of the Bill, the ayes were 137, nays 15.

The Bill, having received the requisite constitutional majority, was passed.

Representatives Coomer of the 14th and Hill of the 21st stated that they inadvertently voted "aye" on the preceding roll call. They wished to be recorded as voting "nay" thereon.

Representatives Long of the 61st and Stephenson of the 92nd stated that they had been called from the floor of the House during the preceding roll call. They wished to be recorded as voting "aye" thereon.

SB 309. By Senators Jeffares of the 17th, Bulloch of the 11th, Heath of the 31st, Shafer of the 48th, Staton of the 18th and others:

A BILL to be entitled an Act to amend Article 1 of Chapter 2 of Title 27 of the Official Code of Georgia Annotated, relating to hunting, trapping, or fishing licenses, permits, and stamps generally, so as to authorize issuance of special hunting privileges to persons with a terminal illness; to provide a short title; to provide a definition; to repeal conflicting laws; and for other purposes.

The report of the Committee, which was favorable to the passage of the Bill, was agreed to.

On the passage of the Bill, the roll call was ordered and the vote was as follows:

Y Abdul-Salaam	Y Davis	Y Heckstall	Y McBrayer	Y Shaw
Y Abrams	Y Dawkins-Haigler	Y Hembree	Y McCall	Y Sheldon
Y Allison	Y Dempsey	Y Henson	E McKillip	Y Sims, B
Y Amerson	Y Dickerson	Y Hightower	Y Meadows	Y Sims, C
Y Anderson	Y Dickey	Y Hill	Y Mitchell	E Smith, E
Y Ashe	Y Dickson	Y Holcomb	Morgan	Y Smith, K
Y Atwood	Dobbs	Y Holmes	Y Morris	Y Smith, L
Y Baker	Y Dollar	Y Holt	Y Mosby	Y Smith, R
Y Battles	Y Drenner	Y Horne	Y Murphy	Y Smith, T
E Beasley-Teague	Y Dudgeon	Y Houston	Y Neal, J	Y Smyre
E Bell	Y Dukes	Y Howard	Y Neal, Y	Y Spencer
Y Benfield	Y Dunahoo	Y Hudson	Y Nimmer	Y Stephens, M

Y Benton	Y Dutton	Y Hugley	Y Nix	Y Stephens, R
Y Beverly	Y Ehrhart	Y Jackson	Y Oliver	Y Stephenson
Y Black	Y England	Y Jacobs	Y O'Neal	Y Talton
Y Braddock	Y Epps, C	Y James	Y Pak	Y Tankersley
Y Brockway	Y Epps, J	Y Jasperse	Y Parent	Y Taylor, D
Y Brooks	Y Evans	Y Jerguson	Y Parrish	Y Taylor, R
Y Bruce	Floyd	Y Johnson	Y Parsons	Y Taylor, T
Y Bryant	E Fludd	Y Jones, J	Y Peake	Y Teasley
Y Buckner	Y Frazier	Y Jones, S	Y Powell, A	Y Thomas
Y Burns	E Fullerton	Y Jordan	Y Powell, J	VACANT
N Byrd	Y Gardner	Y Kaiser	Y Pruett	Y Waites
Y Carson	Y Geisinger	Y Kendrick	Y Purcell	Y Watson
Y Carter	E Golick	Y Kidd	Y Ramsey	Y Welch
Y Casas	Y Gordon	Y Knight	Y Randall	E Weldon
Y Channell	Y Greene	Y Lane	Y Reece	Y Wilkerson
Y Cheokas	Y Hamilton	Y Lindsey	Y Rice	Y Wilkinson
E Clark, J	Y Hanner	Long	Y Riley	Y Willard
Y Clark, V	Y Harbin	Y Maddox, B	Y Roberts	Y Williams, A
Y Coleman	Y Harden, B	Y Maddox, G	Y Rogers, C	Y Williams, C
Y Collins	Y Harden, M	Y Manning	Y Rogers, T	Y Williams, E
Y Cooke	Y Harrell	Y Marin	Y Rynders	Y Williams, R
Y Coomer	Y Hatchett	Y Martin	Y Scott, M	Y Williamson
Cooper	E Hatfield	Y Maxwell	Y Scott, S	Y Yates
Crawford	Y Heard	Y Mayo	Y Setzler	Ralston, Speaker

On the passage of the Bill, the ayes were 161, nays 1.

The Bill, having received the requisite constitutional majority, was passed.

Representative Long of the 61st stated that he had been called from the floor of the House during the preceding roll call. He wished to be recorded as voting "aye" thereon.

The following Resolutions of the House were read and referred to the Committee on Rules:

HR 1739. By Representative Holmes of the 125th:

A RESOLUTION commending Gray Elementary School and Dole Food Company and inviting Dole Food Company President Brad Bartlett and Vice President Marty Ordman and Gray Elementary School teacher, Marva Cleveland, to be recognized by the House of Representatives; and for other purposes.

HR 1740. By Representative Purcell of the 159th:

A RESOLUTION commending Groves High School and Dole Food Company and inviting Dole Food Company President Brad Bartlett and Vice President Marty Ordman and Groves High School's 4-H student, Byron

Childs, to be recognized by the House of Representatives; and for other purposes.

HR 1741. By Representative Holt of the 112th:

A RESOLUTION commending Heard Mixon Elementary School and Dole Food Company and inviting Dole Food Company President Brad Bartlett and Vice President Marty Ordman and Heard Mixon Elementary School's 4-H representative, Kim Lawrence, to be recognized by the House of Representatives; and for other purposes.

HR 1742. By Representatives Smyre of the 132nd, Epps of the 128th, Murphy of the 120th, Dukes of the 150th and Smith of the 122nd:

A RESOLUTION recognizing March 13, 2012, as the Fourth Annual Omega Psi Phi Fraternity, Inc., Day at the capitol and inviting the brothers and thereby the fraternity to be recognized by the House of Representatives; and for other purposes.

HR 1743. By Representative Waites of the 60th:

A RESOLUTION commending Mr. Henry David Dodson, Jr., and inviting him to be recognized by the House of Representatives; and for other purposes.

HR 1744. By Representatives Abdul-Salaam of the 74th, Pruett of the 144th, Brooks of the 63rd, Beasley-Teague of the 65th, Smyre of the 132nd and others:

A RESOLUTION commending Mr. Dewey Loren McClain and inviting him to be recognized by the House of Representatives; and for other purposes.

HR 1745. By Representatives Williams of the 165th, Wilkinson of the 52nd, Abrams of the 84th, Hugley of the 133rd and Brooks of the 63rd:

A RESOLUTION commending Rear Admiral Annie B. Andrews and inviting her to be recognized by the House of Representatives; and for other purposes.

HR 1746. By Representatives Channell of the 116th, Kidd of the 141st and Hudson of the 124th:

A RESOLUTION commending the Gatewood School girls basketball team on their 2012 GISA Class AA State Championship and inviting them to be recognized by the House of Representatives; and for other purposes.

HR 1747. By Representatives Heard of the 114th, McKillip of the 115th, Williams of the 113th, James of the 135th, England of the 108th and others:

A RESOLUTION recognizing the Morrill Act on the grand occasion of its 150th anniversary and inviting University of Georgia President Dr. Michael F. Adams, Vice President of Public Service and Outreach Jennifer Frum, Fort Valley State University President Dr. Larry Rivers, and Dean of Agriculture Dr. Govindarajan Kannan to be recognized by the House of Representatives; and for other purposes.

The following Resolution of the House was read:

HR 1736. By Representative Waites of the 60th

A RESOLUTION

Recognizing and commending the Young Democrats, Lambda Alliance, and Ally Outreach of the University of Georgia; and for other purposes.

WHEREAS, the student organizations at the University of Georgia are supporting the University of Georgia community through their many contributions; and

WHEREAS, the Young Democrats stimulate an active interest in governmental affairs in young people, recruit new members for the Democratic Party, and help acquaint voters with the issues and the candidates; and

WHEREAS, in 2008, the Young Democrats helped register over 6,000 voters in the Athens-Clark County area as well as staffed and volunteered on campaigns at local and state levels, including Barack Obama's campaign for President; and

WHEREAS, in recognition of their accomplishments, the Young Democrats were named the 2009 Young Democrats of Georgia's State Chapter of the Year, and due to their efforts in laying the groundwork for the 2010 election, Athens was selected as the location for the 2010 Young Democrats of Georgia annual state-wide convention; and

WHEREAS, the Lambda Alliance at the University of Georgia is an influential voice in the university community that works with administration, faculty, and other student organizations to ensure that the concerns of lesbian, gay, bisexual, and transgender (LGBT) students are represented; and

WHEREAS, Lambda has participated in state and national events, including the Atlanta Pride March, the Atlanta AIDS Walk, and the Millennium March on Washington; and

WHEREAS, Lambda sponsors a variety of programs throughout the year to educate the university community about LGBT issues, including Diversity Awareness Week, the annual National Coming Out Day, and the semi-annual drag show; and

WHEREAS, the Ally Outreach began in 2008 from a campaign started by Lambda Alliance to reach out to allies of the LGBT community; and

WHEREAS, Ally Outreach is a gay rights-centered advocacy group that aims to increase acceptance of the LGBT community on the UGA campus by facilitating and calling for allies to accept, advocate, and act; and

WHEREAS, it is abundantly fitting and proper that the accomplishments of these organizations be appropriately recognized.

NOW, THEREFORE, BE IT RESOLVED BY THE HOUSE OF REPRESENTATIVES that the members of this body commend the Young Democrats, Lambda Alliance, and Ally Outreach of the University of Georgia for their selfless contributions and dedicated efforts for the University of Georgia community.

BE IT FURTHER RESOLVED that the Clerk of the House of Representatives is authorized and directed to transmit an appropriate copy of this resolution to the Young Democrats, Lambda Alliance, and Ally Outreach of the University of Georgia.

Representative O'Neal of the 146th moved that HR 1736, LC 93 1196, be removed from the group of privileged Resolutions and voted on separately.

On the motion, the roll call was ordered and the vote was as follows:

Abdul-Salaam	Y Davis	N Heckstall	Y McBrayer	Y Shaw
N Abrams	N Dawkins-Haigler	Y Hembree	Y McCall	Y Sheldon
Y Allison	Y Dempsey	Henson	E McKillip	Y Sims, B
Y Amerson	Dickerson	Y Hightower	Y Meadows	Sims, C
Y Anderson	Y Dickey	Y Hill	N Mitchell	E Smith, E
Ashe	Y Dickson	N Holcomb	Morgan	Y Smith, K
Y Atwood	Dobbs	Y Holmes	Y Morris	Y Smith, L
Baker	Y Dollar	Holt	N Mosby	Y Smith, R
Y Battles	Drenner	Y Horne	N Murphy	Y Smith, T
E Beasley-Teague	Y Dudgeon	Y Houston	Y Neal, J	Smyre
E Bell	Dukes	N Howard	N Neal, Y	Y Spencer
Benfield	Y Dunahoo	Hudson	Y Nimmer	Stephens, M
Y Benton	Y Dutton	N Hugley	Y Nix	Y Stephens, R
N Beverly	Ehrhart	N Jackson	N Oliver	N Stephenson
Y Black	Y England	E Jacobs	Y O'Neal	Y Talton
Y Braddock	N Epps, C	N James	Y Pak	Y Tankersley

Y Brockway
N Brooks
N Bruce
Y Bryant
Buckner
Y Burns
Y Byrd
Y Carson
Y Carter
Casas
Y Channell
Y Cheokas
E Clark, J
Y Clark, V
Y Coleman
Y Collins
Y Cooke
Y Coomer
Y Cooper
Crawford
Y Epps, J
N Evans
Floyd
E Fludd
N Frazier
E Fullerton
Gardner
Y Geisinger
E Golick
Gordon
E Greene
Y Hamilton
Y Hanner
Y Harbin
Y Harden, B
Y Harden, M
Y Harrell
Y Hatchett
E Hatfield
N Heard
Y Jasperse
Y Jerguson
Johnson
Y Jones, J
Jones, S
Jordan
N Kaiser
N Kendrick
Kidd
Y Knight
Y Lane
Y Lindsey
N Long
Y Maddox, B
Y Maddox, G
Y Manning
N Marin
Y Martin
Y Maxwell
N Mayo
N Parent
Y Parrish
Y Parsons
Y Peake
Y Powell, A
Y Powell, J
Y Pruett
Y Purcell
Y Ramsey
N Randall
Y Reece
N Rice
Y Riley
Y Roberts
Y Rogers, C
Y Rogers, T
Rynders
Scott, M
N Scott, S
Y Setzler
Y Taylor, D
N Taylor, R
Y Taylor, T
Y Teasley
N Thomas
VACANT
N Waites
Y Watson
Y Welch
E Weldon
N Wilkerson
Y Wilkinson
Y Willard
N Williams, A
Y Williams, C
Williams, E
Y Williams, R
Y Williamson
Y Yates
Ralston, Speaker

On the motion, the ayes were 102, nays 35.

The motion prevailed.

Representative Sims of the 169th stated that he had been called from the floor of the House during the preceding roll call. He wished to be recorded as voting "aye" thereon.

Representative Rice of the 51st stated that he inadvertently voted "nay" on the preceding roll call. He wished to be recorded as voting "aye" thereon.

On the adoption of HR 1736, LC 93 1196, the roll call was ordered and the vote was as follows:

N Abdul-Salaam
Y Abrams
N Allison
N Amerson
N Anderson
Ashe
N Atwood
Baker
N Battles
E Beasley-Teague
E Bell
Benfield
N Benton
Y Beverly
N Black
N Braddock
N Brockway
Y Brooks
N Davis
Y Dawkins-Haigler
N Dempsey
Dickerson
N Dickey
N Dickson
Dobbs
N Dollar
Drenner
N Dudgeon
Dukes
N Dunahoo
N Dutton
N Ehrhart
N England
Epps, C
N Epps, J
Y Evans
Heckstall
N Hembree
Henson
N Hightower
N Hill
Y Holcomb
N Holmes
Holt
N Horne
N Houston
Y Howard
Y Hudson
Y Hugley
Jackson
E Jacobs
Y James
N Jasperse
Jerguson
N McBrayer
N McCall
E McKillip
N Meadows
Y Mitchell
Y Morgan
N Morris
Y Mosby
Y Murphy
N Neal, J
N Neal, Y
N Nimmer
N Nix
Y Oliver
N O'Neal
N Pak
Y Parent
N Parrish
N Shaw
N Sheldon
N Sims, B
Sims, C
E Smith, E
N Smith, K
N Smith, L
N Smith, R
N Smith, T
Smyre
N Spencer
Stephens, M
N Stephens, R
Y Stephenson
N Talton
N Tankersley
N Taylor, D
Y Taylor, R

Y Bruce	Floyd	Johnson	N Parsons	N Taylor, T
Y Bryant	E Fludd	N Jones, J	N Peake	N Teasley
Buckner	Y Frazier	Jones, S	N Powell, A	Y Thomas
N Burns	E Fullerton	Jordan	N Powell, J	VACANT
N Byrd	Gardner	Y Kaiser	N Pruett	Waites
N Carson	N Geisinger	Y Kendrick	N Purcell	N Watson
N Carter	E Golick	Kidd	N Ramsey	N Welch
N Casas	Gordon	N Knight	Y Randall	E Weldon
N Channell	E Greene	N Lane	N Reece	Y Wilkerson
N Cheokas	N Hamilton	N Lindsey	N Rice	N Wilkinson
E Clark, J	N Hanner	Y Long	N Riley	N Willard
N Clark, V	N Harbin	N Maddox, B	N Roberts	Y Williams, A
N Coleman	N Harden, B	N Maddox, G	N Rogers, C	Williams, C
N Collins	N Harden, M	N Manning	N Rogers, T	Williams, E
N Cooke	N Harrell	Y Marin	Rynders	N Williams, R
N Coomer	N Hatchett	N Martin	Scott, M	N Williamson
N Cooper	E Hatfield	N Maxwell	Y Scott, S	N Yates
Crawford	Y Heard	Y Mayo	N Setzler	Ralston, Speaker

On the adoption of the Resolution, the ayes were 32, nays 104.

The Resolution was lost.

Representative Crawford of the 16th stated that he had been called from the floor of the House during the preceding roll call. He wished to be recorded as voting "nay" thereon.

Representative Neal of the 75th stated that she inadvertently voted "nay" on the preceding roll call. She wished to be recorded as voting "aye" thereon.

Representative Waites of the 60th stated that she had been called from the floor of the House during the preceding roll call. She wished to be recorded as voting "aye" thereon.

The following Resolutions of the House were read and adopted:

HR 1748. By Representatives Fullerton of the 151st and Dukes of the 150th:

A RESOLUTION honoring the life and memory of Mrs. Jo Neal Freeman; and for other purposes.

HR 1749. By Representatives Carson of the 43rd, Jones of the 46th and Geisinger of the 48th:

A RESOLUTION honoring the life and memory of Mr. Herbert (Herb) C. Hawkins, Jr.; and for other purposes.

HR 1750. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Lakeside High School and its Student Government Association; and for other purposes.

HR 1751. By Representative Waites of the 60th:

A RESOLUTION commending the Forest Park Teen Council; and for other purposes.

HR 1752. By Representative Ralston of the 7th:

A RESOLUTION commending the House Interns for the 2012 Regular Session; and for other purposes.

HR 1753. By Representatives Nimmer of the 178th, Yates of the 73rd and Ralston of the 7th:

A RESOLUTION recognizing and commending Mr. William T. Nimmer; and for other purposes.

HR 1754. By Representative Harden of the 147th:

A RESOLUTION recognizing and commending the State YMCA of Georgia's Youth Assembly; and for other purposes.

HR 1755. By Representative Harden of the 147th:

A RESOLUTION recognizing and commending Ms. Ovis Stephens; and for other purposes.

HR 1756. By Representative Harden of the 147th:

A RESOLUTION recognizing and commending the 2012 Georgia Cotton Queens; and for other purposes.

HR 1757. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Mr. Andre Kenneth "Chase" Randall; and for other purposes.

HR 1758. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Hapeville Elementary School; and for other purposes.

HR 1759. By Representatives Holcomb of the 82nd and Mitchell of the 88th:

A RESOLUTION recognizing and commending the Tucker High School Tigers on their 2011 Class AAAA State Championship; and for other purposes.

HR 1760. By Representatives Holcomb of the 82nd and Dutton of the 166th:

A RESOLUTION recognizing and commending Dr. Sang Wan Oh; and for other purposes.

HR 1761. By Representatives Taylor of the 79th, Riley of the 50th, Wilkinson of the 52nd, Stephens of the 164th, Dutton of the 166th and others:

A RESOLUTION commending the recovery and rebuilding efforts of Japan and her people; and for other purposes.

HR 1762. By Representatives Dawkins-Haigler of the 93rd, Jones of the 44th and Stephenson of the 92nd:

A RESOLUTION commending Delta Sigma Theta Sorority, Inc., and recognizing February 27, 2012, as Delta Day at the state capitol; and for other purposes.

HR 1763. By Representatives Rogers of the 26th, Dunahoo of the 25th, Collins of the 27th and Benton of the 31st:

A RESOLUTION honoring the life and memory of Mr. Samuel L. Oliver; and for other purposes.

HR 1764. By Representatives Williams of the 165th and Hugley of the 133rd:

A RESOLUTION honoring the life and memory of Mr. Allen Lee; and for other purposes.

HR 1765. By Representatives Nimmer of the 178th, Lane of the 167th and Dutton of the 166th:

A RESOLUTION recognizing and commending Historic Bennett Union Missionary Baptist Church; and for other purposes.

HR 1766. By Representatives Amerson of the 9th, Battles of the 15th, Martin of the 47th, Oliver of the 83rd, Byrd of the 20th and others:

A RESOLUTION recognizing and commending Ms. Marlit Hayslett; and for other purposes.

HR 1767. By Representatives Abrams of the 84th, Hugley of the 133rd, Benfield of the 85th and Oliver of the 83rd:

A RESOLUTION honoring and celebrating the 100th birthday of Mary Hudmon Simmons; and for other purposes.

HR 1768. By Representatives Cooper of the 41st, Dudgeon of the 24th, Sims of the 119th, Clark of the 104th and Watson of the 163rd:

A RESOLUTION proclaiming May, 2012, as Chronic Obstructive Pulmonary Disease Awareness Month; and for other purposes.

HR 1769. By Representatives Cooper of the 41st, Dudgeon of the 24th, Teasley of the 38th, Manning of the 32nd and Dollar of the 45th:

A RESOLUTION recognizing and commending the firefighters of Fire Station 19; and for other purposes.

HR 1770. By Representatives Smith of the 129th, Nix of the 69th and Epps of the 128th:

A RESOLUTION recognizing and commending Dr. James Frederick Bruce, Jr.; and for other purposes.

HR 1771. By Representatives Drenner of the 86th and Benfield of the 85th:

A RESOLUTION recognizing and commending AdEdge Water Technologies; and for other purposes.

HR 1772. By Representatives Dickson of the 6th and Coleman of the 97th:

A RESOLUTION commending Georgia's cooperatives and recognizing 2012 as the International Year of Cooperatives; and for other purposes.

HR 1773. By Representatives Drenner of the 86th, Henson of the 87th and Benfield of the 85th:

A RESOLUTION recognizing and commending Mrs. Mattie Ruth Little on the occasion of her 100th birthday; and for other purposes.

HR 1774. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Whitewater Middle School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1775. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Bennett's Mill Middle School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1776. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending J.C. Booth Middle School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1777. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Whitewater High School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1778. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Huddleston Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1779. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Sandy Creek High School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1780. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Braelinn Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1781. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Peachtree City Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1782. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Brooks Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1783. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending North Fayette Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1784. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Starr's Mill High School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1785. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Crabapple Lane Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1786. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Rising Starr Middle School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1787. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Harp Minter Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1788. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Kedron Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1789. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Peeples Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1790. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Tyrone Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1791. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending McIntosh High School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1792. By Representatives Ramsey of the 72nd and Fludd of the 66th:

A RESOLUTION recognizing and commending Spring Hill Elementary School for outstanding contributions to education in the State of Georgia and excellence in student academic achievement; and for other purposes.

HR 1793. By Representatives England of the 108th, Dickey of the 136th, Talton of the 145th and Parsons of the 42nd:

A RESOLUTION recognizing 2012 as the Georgia Year of Cooperatives; and for other purposes.

HR 1794. By Representatives Pruett of the 144th and Hatchett of the 143rd:

A RESOLUTION honoring and celebrating the 100th birthday of Ms. Lottie Mae Reid Munford; and for other purposes.

HR 1795. By Representatives Wilkinson of the 52nd, Jacobs of the 80th, Geisinger of the 48th and Willard of the 49th:

A RESOLUTION recognizing and commending The Brickery in Sandy Springs, Georgia, on the occasion of its 20th anniversary; and for other purposes.

HR 1796. By Representative Holcomb of the 82nd:

A RESOLUTION recognizing and commending the Executive Master of Business Administration program at the Terry College of Business at the University of Georgia; and for other purposes.

HR 1797. By Representatives Dutton of the 166th, Ralston of the 7th, Purcell of the 159th, Cooke of the 18th and Anderson of the 117th:

A RESOLUTION recognizing and commending the 25th annual law enforcement cookout; and for other purposes.

HR 1798. By Representatives Johnson of the 37th, Hudson of the 124th, Jasperse of the 12th, Manning of the 32nd, Teasley of the 38th and others:

A RESOLUTION recognizing and commending the Honorable Hugh Lee McDaniel; and for other purposes.

HR 1799. By Representatives Maxwell of the 17th, Braddock of the 19th, Rice of the 51st, Hill of the 21st, Hamilton of the 23rd and others:

A RESOLUTION recognizing and commending the Metropolitan North Georgia Water Planning District; and for other purposes.

HR 1800. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Mr. Vincent B. Watkins J.D.; and for other purposes.

HR 1801. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Bishop O.C. Allen III; and for other purposes.

HR 1802. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Ms. Dwanda Farmer; and for other purposes.

HR 1803. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending J. E. Edmonds Elementary School; and for other purposes.

HR 1804. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Reverend Dennis A. Meredith; and for other purposes.

HR 1805. By Representative Waites of the 60th:

A RESOLUTION recognizing and commending Ms. Shelitha Robertson; and for other purposes.

HR 1806. By Representative Waites of the 60th:

A RESOLUTION honoring the life and memory of Ms. Marie Cowser; and for other purposes.

HR 1807. By Representative Powell of the 171st:

A RESOLUTION recognizing and commending Westwood Schools's football team on their GISA Class A State Championship; and for other purposes.

Representative Lane of the 167th moved that the following Bill of the Senate be withdrawn from the Committee on Energy, Utilities & Telecommunications and recommitted to the Committee on Legislative & Congressional Reapportionment:

SB 382. By Senators Shafer of the 48th and Bethel of the 54th:

A BILL to be entitled an Act to amend Article 1 of Chapter 2 of Title 46 of the Official Code of Georgia Annotated, relating to organization and members of the Public Service Commission, so as to change the description of the election districts for members of the Public Service Commission; to provide for manner of election and terms of office; to provide for continuation in office of current members; to provide for related matters; to provide an effective date; to repeal conflicting laws; and for other purposes.

The motion prevailed.

By unanimous consent, the following Bill of the House was recommitted to the General Calendar:

HB 1160. By Representatives Roberts of the 154th, Houston of the 170th, Burns of the 157th, McCall of the 30th and Williams of the 165th:

A BILL to be entitled an Act to amend Article 1 of Chapter 2 of Title 46 of the Official Code of Georgia Annotated, relating to organization and members of the Public Service Commission, so as to change the term and manner of the election of the chairperson of the Public Service Commission; to provide for an effective date; to provide for related matters; to repeal conflicting laws; and for other purposes.

Representative O'Neal of the 146th moved that the House do now adjourn until 10:00 o'clock, tomorrow morning, and the motion prevailed.

The Speaker announced the House adjourned until 10:00 o'clock, tomorrow morning.