

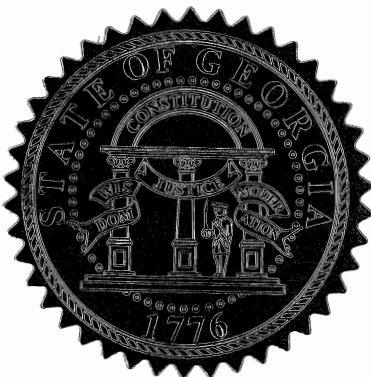


## OFFICE OF SECRETARY OF STATE

*I, Brian P. Kemp, Secretary of State of the State of Georgia, do hereby certify that*

the two hundred and forty-three pages of photocopied matter hereto attached contains a true and correct copy of an Act approved by the Governor on May 06, 2010 numbered House Bill No. 947, Act No. 352; all as same appear of file and record in this office.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of my office, at the Capitol, in the City of Atlanta, this 12th day of May, in the year of our Lord Two Thousand and Ten and of the Independence of the United States of America the Two Hundred and Thirty-Fourth.



*B. P. Kemp*

Brian P. Kemp, Secretary of State

ENROLLMENT

May 3 2010  
The Committee of the House on Information and Audits has examined the within and finds the same properly enrolled.

*Chris F.*

Chairman

*And Patton*

Speaker of the House

*Robert G. Rivers*

Clerk of the House

*Casim Cagle*

President of the Senate

*Robert F. Ewing*

Secretary of the Senate

Received *Ed F. Helcomb*  
Secretary, Executive Department

This 3<sup>rd</sup> day of May 2010

Approved *Sonny Perdue*  
Governor

This 6<sup>th</sup> day of May 2010

H.B. No. 947

General



Act No. 352

Assembly

AN ACT

To amend an Act providing appropriations for the State Fiscal Year beginning July 1, 2009, and ending June 30, 2010, known as the "General Appropriations Act," approved May 11, 2009, as House Bill 119, Act. No. 345 (Ga. L. 2009, Vol. I, Book II).

IN HOUSE

Read 1<sup>st</sup> time 1-25-10  
Read 2<sup>nd</sup> time 1-26-10  
Read 3<sup>rd</sup> time 2-11-10

And Passed

Yeas 122 Nays 44

*Robert G. Rivers*

Clerk of the House

IN SENATE

Read 1<sup>st</sup> time 2-11-10  
Read 2<sup>nd</sup> time 2-17-10  
Read 3<sup>rd</sup> time 2-18-10

And Passed

Yeas 44 Nays 6

Passed Both Houses

*Robert F. Ewing*

Secretary of the Senate

By: Reps. Ralston of the 7<sup>th</sup>, Harbin of the 118<sup>th</sup>, Jones of the 46<sup>th</sup>, and others

**CONFERENCE COMMITTEE SUBSTITUTE TO H.B.947  
A BILL TO BE ENTITLED AN ACT**

To amend an Act making and providing appropriations for the State Fiscal Year beginning July 1, 2009, and ending June 30, 2010, known as the general appropriations Act, approved May 11, 2009, as House Bill 119, Act No. 345, Ga. Laws 2009, Volume One, Book Two Appendix, commencing at Page 1 of 330, 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, 2009, and ending June 30, 2010, known as the general appropriations Act, approved May 11, 2009, as House Bill 119, Act No. 345, Ga. Laws 2009, Volume One, Book Two Appendix, commencing at Page 1 of 330, 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, 2009, and ending June 30, 2010:

HB 947 (FY10)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
<b>Revenue Sources Available for Appropriation</b>								
TOTAL STATE FUNDS	\$17,417,279,403	(\$1,152,394,143)	\$17,417,279,403	(\$1,152,394,143)	\$17,417,279,403	(\$1,152,394,143)	\$17,074,653,179	(\$1,495,020,367)
State General Funds	\$14,819,418,973	(\$1,421,069,231)	\$14,819,418,973	(\$1,421,069,231)	\$14,819,418,973	(\$1,421,069,231)	\$14,476,792,749	(\$1,763,695,455)
Revenue Shortfall Reserve for K-12 Needs	\$167,666,618	\$167,666,618	\$167,666,618	\$167,666,618	\$167,666,618	\$167,666,618	\$167,666,618	\$167,666,618
State Motor Fuel Funds	\$910,420,807	(\$2,579,230)	\$910,420,807	(\$2,579,230)	\$910,420,807	(\$2,579,230)	\$910,420,807	(\$2,579,230)
Lottery Proceeds	\$1,044,666,425	\$106,577,093	\$1,044,666,425	\$106,577,093	\$1,044,666,425	\$106,577,093	\$1,044,666,425	\$106,577,093
Tobacco Settlement Funds	\$307,986,351	(\$2,989,393)	\$307,986,351	(\$2,989,393)	\$307,986,351	(\$2,989,393)	\$307,986,351	(\$2,989,393)
Brain and Spinal Injury Trust Fund	\$2,066,389		\$2,066,389		\$2,066,389		\$2,066,389	
Nursing Home Provider Fees	\$122,528,939		\$122,528,939		\$122,528,939		\$122,528,939	

HB 947 (FY10)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Care Management Organization Fees	\$42,524,901		\$42,524,901		\$42,524,901		\$42,524,901	
TOTAL FEDERAL FUNDS	\$13,253,692,141	\$732,805,494	\$13,208,800,150	\$687,913,503	\$13,211,378,299	\$688,851,005	\$13,623,627,732	\$1,101,100,438
ARRA-Budget Stabilization-Education CFDA84.394	\$577,041,578	\$55,871,516	\$577,041,578	\$55,871,516	\$577,041,578	\$55,871,516	\$919,667,802	\$398,497,740
ARRA-Budget Stabilization-General CFDA84.397	\$140,260,406		\$140,260,406		\$140,260,406		\$140,260,406	
ARRA-Emergency Contingency Fund for TANF CFDA93.714							\$165,371,000	\$165,371,000
CCDF Mandatory & Matching Funds CFDA93.596	\$93,380,753	(\$973,753)	\$93,380,753	(\$973,753)	\$93,380,753	(\$973,753)	\$93,380,753	(\$973,753)
Child Care & Development Block Grant CFDA93.575	\$167,659,770	\$30,647,245	\$167,659,770	\$30,647,245	\$167,659,770	\$30,647,245	\$167,659,770	\$30,647,245
Community Mental Health Services Block Grant CFDA93.958	\$13,715,098		\$13,715,098		\$13,715,098		\$13,715,098	
Community Services Block Grant CFDA93.569	\$17,312,159	(\$81,984)	\$17,312,159	(\$81,984)	\$17,312,159	(\$81,984)	\$17,312,159	(\$81,984)
Federal Funds Not Itemized	\$4,128,722,629	\$808,852,209	\$4,128,905,876	\$809,035,456	\$4,136,037,897	\$816,167,477	\$4,136,037,897	\$816,167,477
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,242,517,473		\$1,242,517,473		\$1,242,517,473		\$1,242,517,473	
Foster Care Title IV-E CFDA93.658	\$90,892,938	(\$2,594,486)	\$90,892,938	(\$2,594,486)	\$90,892,938	(\$2,594,486)	\$90,892,938	(\$2,594,486)
Low-Income Home Energy Assistance CFDA93.568	\$24,627,737	(\$278,799)	\$24,627,737	(\$278,799)	\$24,627,737	(\$278,799)	\$24,627,737	(\$278,799)
Maternal & Child Health Services Block Grant CFDA93.994	\$20,595,118		\$20,595,118		\$20,595,118		\$20,595,118	
Medical Assistance Program CFDA93.778	\$5,287,980,711	(\$774,162,280)	\$5,249,070,506	(\$813,072,485)	\$5,245,433,993	(\$816,708,998)	\$5,171,252,618	(\$890,890,373)
Medical Assistance Program-ARRA CFDA93.778	\$677,853,225	\$677,853,225	\$671,688,192	\$671,688,192	\$674,688,192	\$674,688,192	\$659,955,522	\$659,955,522
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$59,273,784		\$59,273,784		\$59,273,784		\$59,273,784	
Preventive Health & Health Services Block Grant CFDA93.991	\$3,056,203		\$3,056,203		\$3,056,203		\$3,056,203	
Social Services Block Grant CFDA93.667	\$54,771,487		\$54,771,487		\$54,771,487		\$54,771,487	
State Children's Insurance Program CFDA93.767	\$248,657,579	(\$63,968,046)	\$248,657,579	(\$63,968,046)	\$248,657,579	(\$63,968,046)	\$241,823,833	(\$70,801,792)
Temporary Assistance for Needy Families	\$368,024,957	\$1,640,647	\$368,024,957	\$1,640,647	\$368,024,957		\$368,024,957	
Temporary Assistance for Needy Families Grant CFDA93.558	\$342,224,957	\$1,640,647	\$342,224,957	\$1,640,647	\$342,224,957		\$342,224,957	
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	\$37,348,536		\$37,348,536		\$33,431,177	(\$3,917,359)	\$33,431,177	(\$3,917,359)
TOTAL AGENCY FUNDS	\$4,286,488,657	(\$109,451,487)	\$4,286,628,177	(\$109,311,967)	\$4,353,811,650	(\$42,128,494)	\$4,320,045,392	(\$75,894,752)
Contributions, Donations, and Forfeitures	\$10,912,586	(\$4,652,441)	\$10,912,586	(\$4,652,441)	\$10,989,288	(\$4,575,739)	\$10,989,288	(\$4,575,739)
Contributions, Donations, and Forfeitures Not Itemized	\$10,912,586	(\$4,652,441)	\$10,912,586	(\$4,652,441)	\$10,989,288	(\$4,575,739)	\$10,989,288	(\$4,575,739)
Reserved Fund Balances	\$95,333,695	(\$106,382,551)	\$95,333,695	(\$106,382,551)	\$140,701,259	(\$61,014,987)	\$117,864,992	(\$83,851,254)
State Health Benefit Plan Reserves	\$41,234,213	(\$127,385,885)	\$41,234,213	(\$127,385,885)	\$86,601,777	(\$82,018,321)	\$63,765,510	(\$104,854,588)
Reserved Fund Balances Not Itemized	\$54,099,482	\$21,003,334	\$54,099,482	\$21,003,334	\$54,099,482	\$21,003,334	\$54,099,482	\$21,003,334
Interest and Investment Income	\$4,399,639	(\$93,378)	\$4,399,639	(\$93,378)	\$4,399,639	(\$93,378)	\$4,399,639	(\$93,378)
Interest and Investment Income Not Itemized	\$4,399,639	(\$93,378)	\$4,399,639	(\$93,378)	\$4,399,639	(\$93,378)	\$4,399,639	(\$93,378)
Intergovernmental Transfers	\$1,946,862,480	(\$4,350,393)	\$1,946,862,480	(\$4,350,393)	\$1,949,074,617	(\$2,138,256)	\$1,949,074,617	(\$2,138,256)
Hospital Authorities	\$214,057,828		\$214,057,828		\$214,057,828		\$214,057,828	
Intergovernmental Transfers Not Itemized	\$1,732,804,652	(\$4,350,393)	\$1,732,804,652	(\$4,350,393)	\$1,735,016,789	(\$2,138,256)	\$1,735,016,789	(\$2,138,256)
Rebates, Refunds, and Reimbursements	\$175,444,517		\$175,444,517		\$175,482,315	\$37,798	\$175,486,012	\$41,495
Rebates, Refunds, and Reimbursements Not Itemized	\$175,444,517		\$175,444,517		\$175,482,315	\$37,798	\$175,486,012	\$41,495
Royalties and Rents	\$1,592,764	(\$1,736,977)	\$1,592,764	(\$1,736,977)	\$1,592,764	(\$1,736,977)	\$1,592,764	(\$1,736,977)
Royalties and Rents Not Itemized	\$1,592,764	(\$1,736,977)	\$1,592,764	(\$1,736,977)	\$1,592,764	(\$1,736,977)	\$1,592,764	(\$1,736,977)
Sales and Services	\$2,032,256,222	\$930,791	\$2,032,395,742	\$1,070,311	\$2,035,575,293	\$4,249,862	\$2,035,575,293	\$4,249,862

HB 947 (FY10)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Record Center Storage Fees	\$435,771		\$435,771		\$435,771		\$435,771	
Sales and Services Not Itemized	\$2,031,820,451	\$930,791	\$2,031,959,971	\$1,070,311	\$2,035,139,522	\$4,249,862	\$2,035,139,522	\$4,249,862
Sanctions, Fines, and Penalties	\$19,686,754	\$6,833,462	\$19,686,754	\$6,833,462	\$35,996,475	\$23,143,183	\$25,062,787	\$12,209,495
Sanctions, Fines, and Penalties Not Itemized	\$19,686,754	\$6,833,462	\$19,686,754	\$6,833,462	\$35,996,475	\$23,143,183	\$25,062,787	\$12,209,495
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$3,437,569,190</b>	<b>\$222,682,786</b>	<b>\$3,438,109,365</b>	<b>\$223,222,961</b>	<b>\$3,512,906,844</b>	<b>\$298,020,440</b>	<b>\$3,605,369,484</b>	<b>\$390,483,080</b>
State Funds Transfers	\$3,418,985,369	\$221,227,590	\$3,419,525,544	\$221,767,765	\$3,494,323,023	\$296,565,244	\$3,472,986,711	\$275,228,932
Health Insurance Payments	\$2,886,522,702	\$221,888,024	\$2,886,522,702	\$221,888,024	\$2,961,313,108	\$296,678,430	\$2,938,476,796	\$273,842,118
Liability Funds	\$32,806,042		\$32,806,042		\$32,806,042		\$32,806,042	
Mail and Courier Services	\$1,330,388		\$1,330,388		\$1,330,388		\$1,330,388	
Merit System Assessments	\$10,238,311		\$10,238,311		\$10,238,311		\$10,238,311	
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	\$17,377,548		\$17,377,548		\$17,377,548		\$17,377,548	
Retirement Payments	\$43,701,199	(\$541,223)	\$44,241,374	(\$1,048)	\$44,241,374	(\$1,048)	\$44,241,374	(\$1,048)
Administrative Fees from the Self Insurance Trust Fund	\$4,041,572		\$4,041,572		\$4,041,572		\$4,041,572	
Unemployment Compensation Funds	\$8,672,059		\$8,672,059		\$8,672,059		\$10,172,059	\$1,500,000
Workers Compensation Funds	\$66,004,067		\$66,004,067		\$66,004,067		\$66,004,067	
Agency Funds Transfers	\$1,611,520	\$655,196	\$1,611,520	\$655,196	\$1,611,520	\$655,196	\$1,611,520	\$655,196
Agency Fund Transfers Not Itemized	\$1,611,520	\$655,196	\$1,611,520	\$655,196	\$1,611,520	\$655,196	\$1,611,520	\$655,196
Federal Funds Transfers	\$16,972,301	\$800,000	\$16,972,301	\$800,000	\$16,972,301	\$800,000	\$16,972,301	\$800,000
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	\$5,002,533		\$5,002,533		\$5,002,533		\$5,002,533	
FF Grant to Local Educational Agencies CFDA84.010	\$48,098		\$48,098		\$48,098		\$48,098	
FF Medical Assistance Program CFDA93.778	\$4,297,106		\$4,297,106		\$4,297,106		\$4,297,106	
FF National School Lunch Program CFDA10.555	\$4,297,816		\$4,297,816		\$4,297,816		\$4,297,816	
FF Water Quality Management Planning CFDA66.454	\$724,621		\$724,621		\$724,621		\$724,621	
FF WIA Youth Activities CFDA17.259	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000
Federal Funds Indirect							\$113,798,952	\$113,798,952
FFID Child Care and Development Block Grant CFDA93.575							\$36,330,706	\$36,330,706
FFID Social Services Block Grant CFDA93.667							\$37,901,729	\$37,901,729
FFID Temporary Assistance for Needy Families CFDA93.558							\$39,566,517	\$39,566,517
<b>TOTAL PUBLIC FUNDS</b>	<b>\$34,957,460,201</b>	<b>(\$306,357,350)</b>	<b>\$34,912,707,730</b>	<b>(\$350,569,646)</b>	<b>\$34,982,469,352</b>	<b>(\$207,651,192)</b>	<b>\$35,018,326,303</b>	<b>(\$79,331,601)</b>

**Reconciliation of Fund Availability to Fund Application**

TOTAL FEDERAL FUNDS	(\$1,640,647)	(\$1,640,647)
Temporary Assistance for Needy Families	(\$1,640,647)	(\$1,640,647)
Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,640,647)	(\$1,640,647)

**Section 1: Georgia Senate**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575
State General Funds	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575
TOTAL PUBLIC FUNDS	\$10,513,575	\$10,513,575	\$10,513,575	\$10,513,575

**Section Total - Final**

TOTAL STATE FUNDS	\$9,927,642	\$9,605,065	\$9,617,063	\$9,619,323
State General Funds	\$9,927,642	\$9,605,065	\$9,617,063	\$9,619,323
TOTAL PUBLIC FUNDS	\$9,927,642	\$9,605,065	\$9,617,063	\$9,619,323

**Lieutenant Governor's Office**

**Continuation Budget**

TOTAL STATE FUNDS	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129
State General Funds	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129
TOTAL PUBLIC FUNDS	\$1,260,129	\$1,260,129	\$1,260,129	\$1,260,129

**1.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,087)	(\$14,214)	(\$11,087)	(\$11,087)
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**1.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$7,432)	(\$14,864)	(\$14,864)	(\$14,864)
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**1.3** *Reduce funds for operations.*

State General Funds	(\$62,452)	(\$83,452)	(\$83,452)	(\$83,452)
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**1.100 Lieutenant Governor's Office**

**Appropriation (HB 947)**

TOTAL STATE FUNDS	\$1,179,158	\$1,147,599	\$1,150,726	\$1,150,726
State General Funds	\$1,179,158	\$1,147,599	\$1,150,726	\$1,150,726
TOTAL PUBLIC FUNDS	\$1,179,158	\$1,147,599	\$1,150,726	\$1,150,726

**Secretary of the Senate's Office**

**Continuation Budget**

TOTAL STATE FUNDS	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925
State General Funds	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925
TOTAL PUBLIC FUNDS	\$1,229,925	\$1,229,925	\$1,229,925	\$1,229,925

**2.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$10,422)	(\$11,360)	(\$10,422)	(\$10,422)
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**2.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$5,856)	(\$11,712)	(\$11,712)	(\$11,712)
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**2.3** *Reduce funds for operations.*

State General Funds	(\$65,000)	(\$105,000)	(\$105,000)	(\$105,000)
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**2.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$2,260
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**2.100 Secretary of the Senate's Office**

**Appropriation (HB 947)**

TOTAL STATE FUNDS	\$1,148,647	\$1,101,853	\$1,102,791	\$1,105,051
State General Funds	\$1,148,647	\$1,101,853	\$1,102,791	\$1,105,051
TOTAL PUBLIC FUNDS	\$1,148,647	\$1,101,853	\$1,102,791	\$1,105,051

<b>Senate</b>	<b>Continuation Budget</b>			
TOTAL STATE FUNDS	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289
State General Funds	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289
TOTAL PUBLIC FUNDS	\$7,034,289	\$7,034,289	\$7,034,289	\$7,034,289

**3.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$51,269)	(\$57,181)	(\$51,269)	(\$51,269)
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**3.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$40,662)	(\$81,324)	(\$81,324)	(\$81,324)
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**3.3** *Reduce funds for operations. (S and CC:Reduce funds due to a voluntary 11 day furlough for Senators and reduce operations)*

State General Funds	(\$265,066)	(\$423,235)	(\$423,235)	(\$423,235)
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<b>3.100 Senate</b>	<b>Appropriation (HB 947)</b>			
TOTAL STATE FUNDS	\$6,677,292	\$6,472,549	\$6,478,461	\$6,478,461
State General Funds	\$6,677,292	\$6,472,549	\$6,478,461	\$6,478,461
TOTAL PUBLIC FUNDS	\$6,677,292	\$6,472,549	\$6,478,461	\$6,478,461

<b>Senate Budget and Evaluation Office</b>	<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>				
TOTAL STATE FUNDS	\$989,232	\$989,232	\$989,232	\$989,232
State General Funds	\$989,232	\$989,232	\$989,232	\$989,232
TOTAL PUBLIC FUNDS	\$989,232	\$989,232	\$989,232	\$989,232

**4.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,471)	(\$11,492)	(\$9,471)	(\$9,471)
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**4.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$8,228)	(\$16,456)	(\$16,456)	(\$16,456)
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**4.3** *Reduce funds for operations.*

State General Funds	(\$48,988)	(\$78,220)	(\$78,220)	(\$78,220)
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<b>4.100 Senate Budget and Evaluation Office</b>	<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.</i>				
TOTAL STATE FUNDS	\$922,545	\$883,064	\$885,085	\$885,085
State General Funds	\$922,545	\$883,064	\$885,085	\$885,085
TOTAL PUBLIC FUNDS	\$922,545	\$883,064	\$885,085	\$885,085

## Section 2: Georgia House of Representatives

<b>Section Total - Continuation</b>				
TOTAL STATE FUNDS	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585
State General Funds	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585
TOTAL PUBLIC FUNDS	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585

<b>Section Total - Final</b>				
TOTAL STATE FUNDS	\$17,373,154	\$16,737,561	\$16,750,785	\$16,754,833
State General Funds	\$17,373,154	\$16,737,561	\$16,750,785	\$16,754,833
TOTAL PUBLIC FUNDS	\$17,373,154	\$16,737,561	\$16,750,785	\$16,754,833

<b>House of Representatives</b>	<b>Continuation Budget</b>			
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**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585
State General Funds	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585
TOTAL PUBLIC FUNDS	\$18,302,585	\$18,302,585	\$18,302,585	\$18,302,585

**5.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$147,319)	(\$160,543)	(\$147,319)	(\$147,319)
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**5.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$111,369)	(\$222,738)	(\$222,738)	(\$222,738)
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**5.3** *Reduce funds for operations. (S and CC:Reduce funds due to a voluntary 11 day furlough for Representatives and reduce operations)*

State General Funds	(\$670,743)	(\$1,181,743)	(\$1,181,743)	(\$1,181,743)
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**5.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$4,048
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**5.100 House of Representatives****Appropriation (HB 947)**

TOTAL STATE FUNDS	\$17,373,154	\$16,737,561	\$16,750,785	\$16,754,833
State General Funds	\$17,373,154	\$16,737,561	\$16,750,785	\$16,754,833
TOTAL PUBLIC FUNDS	\$17,373,154	\$16,737,561	\$16,750,785	\$16,754,833

**Section 3: Georgia General Assembly Joint Offices****Section Total - Continuation**

TOTAL STATE FUNDS	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665
State General Funds	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665
TOTAL PUBLIC FUNDS	\$9,836,665	\$9,836,665	\$9,836,665	\$9,836,665

**Section Total - Final**

TOTAL STATE FUNDS	\$8,950,305	\$8,512,856	\$8,528,767	\$8,530,171
State General Funds	\$8,950,305	\$8,512,856	\$8,528,767	\$8,530,171
TOTAL PUBLIC FUNDS	\$8,950,305	\$8,512,856	\$8,528,767	\$8,530,171

**Ancillary Activities****Continuation Budget**

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

TOTAL STATE FUNDS	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951
State General Funds	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951
TOTAL PUBLIC FUNDS	\$4,352,951	\$4,352,951	\$4,352,951	\$4,352,951

**6.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,018)	(\$13,466)	(\$11,018)	(\$11,018)
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**6.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$7,942)	(\$15,884)	(\$15,884)	(\$15,884)
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**6.3** *Reduce funds from operations.*

State General Funds	(\$600,000)	(\$883,000)	(\$883,000)	(\$883,000)
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**6.100 Ancillary Activities****Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$3,733,991	\$3,440,601	\$3,443,049	\$3,443,049
State General Funds	\$3,733,991	\$3,440,601	\$3,443,049	\$3,443,049
TOTAL PUBLIC FUNDS	\$3,733,991	\$3,440,601	\$3,443,049	\$3,443,049

**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.*



**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917
State General Funds	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917
TOTAL PUBLIC FUNDS	\$2,618,917	\$2,618,917	\$2,618,917	\$2,618,917

**7.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$12,264)	(\$15,982)	(\$12,264)	(\$12,264)
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**7.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$445	\$445	\$445	\$445
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**7.3** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$9,427)	(\$18,854)	(\$18,854)	(\$18,854)
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**7.4** *Reduce funds for operations.*

State General Funds	(\$120,629)	(\$193,718)	(\$193,718)	(\$193,718)
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**7.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$1,404
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**7.100 Legislative Fiscal Office****Appropriation (HB 947)**

*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	\$2,477,042	\$2,390,808	\$2,394,526	\$2,395,930
State General Funds	\$2,477,042	\$2,390,808	\$2,394,526	\$2,395,930
TOTAL PUBLIC FUNDS	\$2,477,042	\$2,390,808	\$2,394,526	\$2,395,930

**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	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797
State General Funds	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797
TOTAL PUBLIC FUNDS	\$2,864,797	\$2,864,797	\$2,864,797	\$2,864,797

**8.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$27,803)	(\$37,548)	(\$27,803)	(\$27,803)
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**8.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$21,250)	(\$42,500)	(\$42,500)	(\$42,500)
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**8.3** *Reduce funds for operations.*

State General Funds	(\$76,472)	(\$103,302)	(\$103,302)	(\$103,302)
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**8.100 Office of Legislative Counsel****Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$2,739,272	\$2,681,447	\$2,691,192	\$2,691,192
State General Funds	\$2,739,272	\$2,681,447	\$2,691,192	\$2,691,192
TOTAL PUBLIC FUNDS	\$2,739,272	\$2,681,447	\$2,691,192	\$2,691,192

**Section 4: Audits and Accounts, Department of****Section Total - Continuation**

TOTAL STATE FUNDS	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418
State General Funds	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418
TOTAL PUBLIC FUNDS	\$32,380,418	\$32,380,418	\$32,380,418	\$32,380,418

**Section Total - Final**

TOTAL STATE FUNDS	\$30,229,269	\$30,130,072	\$29,512,292	\$29,774,160
State General Funds	\$30,229,269	\$30,130,072	\$29,512,292	\$29,774,160
TOTAL AGENCY FUNDS			\$72,000	\$72,000
Intergovernmental Transfers			\$72,000	\$72,000
TOTAL PUBLIC FUNDS	\$30,229,269	\$30,130,072	\$29,584,292	\$29,846,160

**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	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166
State General Funds	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166
TOTAL PUBLIC FUNDS	\$28,666,166	\$28,666,166	\$28,666,166	\$28,666,166

**9.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$280,229)	(\$378,789)	(\$280,229)	(\$280,229)
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**9.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$8,517)	\$639	\$639	\$639
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**9.3** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$207,787)	(\$415,574)	(\$415,574)	(\$415,574)
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**9.4** *Reduce funds for personnel and operations.*

State General Funds	(\$1,482,998)	(\$1,287,458)	(\$1,847,467)	(\$1,697,467)
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**9.5** *Increase funds to recognize revenues received for audits performed to meet the requirements of the American Recovery and Reinvestment Act to offset the costs of the additional federal requirements.*

Intergovernmental Transfers Not Itemized			\$72,000	\$72,000
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**9.100 Audit and Assurance Services**

**Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$26,686,635	\$26,584,984	\$26,123,535	\$26,273,535
State General Funds	\$26,686,635	\$26,584,984	\$26,123,535	\$26,273,535
TOTAL AGENCY FUNDS			\$72,000	\$72,000
Intergovernmental Transfers			\$72,000	\$72,000
Intergovernmental Transfers Not Itemized			\$72,000	\$72,000
TOTAL PUBLIC FUNDS	\$26,686,635	\$26,584,984	\$26,195,535	\$26,345,535

**Departmental Administration**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015
State General Funds	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015
TOTAL PUBLIC FUNDS	\$1,625,015	\$1,625,015	\$1,625,015	\$1,625,015

**10.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$12,338)	(\$16,835)	(\$12,338)	(\$12,338)
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**10.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$374)	\$0	\$0	\$0
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**10.3** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$11,664)	(\$23,328)	(\$23,328)	(\$23,328)
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**10.4** *Reduce funds for personnel and operations.*

State General Funds	(\$42,833)	(\$38,833)	(\$105,656)	(\$38,833)
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**10.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$2,053
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**10.100 Departmental Administration**

**Appropriation (HB 947)**

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

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,557,806	\$1,546,019	\$1,483,693	\$1,552,569
State General Funds	\$1,557,806	\$1,546,019	\$1,483,693	\$1,552,569
<b>TOTAL PUBLIC FUNDS</b>	\$1,557,806	\$1,546,019	\$1,483,693	\$1,552,569

**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.*

<b>TOTAL STATE FUNDS</b>	\$122,883	\$122,883	\$122,883	\$122,883
State General Funds	\$122,883	\$122,883	\$122,883	\$122,883
<b>TOTAL PUBLIC FUNDS</b>	\$122,883	\$122,883	\$122,883	\$122,883

**11.1 Reduce funds due to a three day furlough. (H and S:Six days)**

State General Funds	(\$920)	(\$1,840)	(\$1,840)	(\$1,840)
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**11.2 Reduce funds for personnel and operations.**

State General Funds	(\$5,000)	(\$5,000)	(\$7,992)	(\$5,000)
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**11.100 Legislative Services****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$116,963	\$116,043	\$113,051	\$116,043
State General Funds	\$116,963	\$116,043	\$113,051	\$116,043
<b>TOTAL PUBLIC FUNDS</b>	\$116,963	\$116,043	\$113,051	\$116,043

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354
State General Funds	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354
<b>TOTAL PUBLIC FUNDS</b>	\$1,966,354	\$1,966,354	\$1,966,354	\$1,966,354

**12.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$19,005)	(\$25,253)	(\$19,005)	(\$19,005)
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**12.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	(\$578)	\$0	\$0	\$0
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**12.3 Reduce funds due to a three day furlough. (H and S:Six days)**

State General Funds	(\$15,169)	(\$30,338)	(\$30,338)	(\$30,338)
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**12.4 Reduce funds for personnel and operations.**

State General Funds	(\$63,737)	(\$27,737)	(\$124,998)	(\$84,998)
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**12.100 Statewide Equalized Adjusted Property Tax Digest Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,867,865	\$1,883,026	\$1,792,013	\$1,832,013
State General Funds	\$1,867,865	\$1,883,026	\$1,792,013	\$1,832,013
<b>TOTAL PUBLIC FUNDS</b>	\$1,867,865	\$1,883,026	\$1,792,013	\$1,832,013

**Section 5: Appeals, Court of****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$13,452,235	\$13,452,235	\$13,452,235	\$13,452,235
State General Funds	\$13,452,235	\$13,452,235	\$13,452,235	\$13,452,235
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$13,602,235	\$13,602,235	\$13,602,235	\$13,602,235

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$12,618,084	\$12,468,056	\$12,515,362	\$12,516,522
<b>State General Funds</b>	\$12,618,084	\$12,468,056	\$12,515,362	\$12,516,522
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$12,768,084	\$12,618,056	\$12,665,362	\$12,666,522

**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.*

<b>TOTAL STATE FUNDS</b>	\$13,452,235	\$13,452,235	\$13,452,235	\$13,452,235
<b>State General Funds</b>	\$13,452,235	\$13,452,235	\$13,452,235	\$13,452,235
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services Not Itemized</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$13,602,235	\$13,602,235	\$13,602,235	\$13,602,235

**13.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$139,783)	(\$187,089)	(\$139,783)	(\$139,783)
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**13.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$3,301	\$3,301	\$3,301	\$3,301
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**13.3** *Reduce funds due to a three day furlough.*

State General Funds	(\$93,579)	(\$93,579)	(\$93,579)	(\$93,579)
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**13.4** *Reduce funds due to an additional 10 day furlough. (H and S:Reduce furlough days)*

State General Funds	(\$297,114)	(\$176,898)	(\$176,898)	(\$176,898)
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**13.5** *Reduce funds for two positions in the Reporter's Office.*

State General Funds	(\$62,323)	(\$62,323)	(\$62,323)	(\$62,323)
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**13.6** *Increase funds.*

State General Funds	\$58,900	\$0	\$0	\$0
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**13.7** *Reduce funds for personnel due to a reduction-in-force.*

State General Funds	(\$273,465)	(\$273,465)	(\$273,465)	(\$273,465)
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**13.8** *Reduce funds for vacant positions.*

State General Funds	(\$30,088)	(\$30,088)	(\$30,088)	(\$30,088)
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**13.9** *Reduce funds due to a voluntary three day furlough of Court of Appeals judges.*

State General Funds		(\$16,311)	(\$16,311)	(\$16,311)
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**13.10** *Reduce funds for personnel and operations.*

State General Funds		(\$147,727)	(\$147,727)	(\$147,727)
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**13.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$1,160
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**13.100 Court of Appeals**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$12,618,084	\$12,468,056	\$12,515,362	\$12,516,522
<b>State General Funds</b>	\$12,618,084	\$12,468,056	\$12,515,362	\$12,516,522
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services Not Itemized</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$12,768,084	\$12,618,056	\$12,665,362	\$12,666,522

**Section 6: Judicial Council**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$14,173,198	\$14,173,198	\$14,173,198	\$14,173,198
<b>State General Funds</b>	\$14,173,198	\$14,173,198	\$14,173,198	\$14,173,198
<b>TOTAL FEDERAL FUNDS</b>	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903

**HB 947 (FY10)**

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
<b>TOTAL AGENCY FUNDS</b>	<b>\$615,890</b>	<b>\$615,890</b>	<b>\$615,890</b>	<b>\$615,890</b>
Sales and Services	\$615,890	\$615,890	\$615,890	\$615,890
<b>TOTAL PUBLIC FUNDS</b>	<b>\$17,281,991</b>	<b>\$17,281,991</b>	<b>\$17,281,991</b>	<b>\$17,281,991</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	<b>\$13,450,252</b>	<b>\$12,585,878</b>	<b>\$13,207,244</b>	<b>\$13,054,099</b>
State General Funds	\$13,450,252	\$12,585,878	\$13,207,244	\$13,054,099
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,492,903</b>	<b>\$2,492,903</b>	<b>\$2,492,903</b>	<b>\$2,492,903</b>
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
<b>TOTAL AGENCY FUNDS</b>	<b>\$615,890</b>	<b>\$615,890</b>	<b>\$615,890</b>	<b>\$615,890</b>
Sales and Services	\$615,890	\$615,890	\$615,890	\$615,890
<b>TOTAL PUBLIC FUNDS</b>	<b>\$16,559,045</b>	<b>\$15,694,671</b>	<b>\$16,316,037</b>	<b>\$16,162,892</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$73,204</b>	<b>\$73,204</b>	<b>\$73,204</b>	<b>\$73,204</b>
State General Funds	\$73,204	\$73,204	\$73,204	\$73,204
<b>TOTAL AGENCY FUNDS</b>	<b>\$172,890</b>	<b>\$172,890</b>	<b>\$172,890</b>	<b>\$172,890</b>
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
<b>TOTAL PUBLIC FUNDS</b>	<b>\$246,094</b>	<b>\$246,094</b>	<b>\$246,094</b>	<b>\$246,094</b>

**14.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$3,100)	(\$5,109)	(\$3,100)	(\$3,100)
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**14.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$2,343)	(\$4,686)	(\$4,686)	(\$4,686)
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**14.3** *Reduce funds for operations.*

State General Funds	(\$3,505)	(\$3,505)	(\$3,505)	(\$3,505)
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**14.100 Georgia Office of Dispute Resolution****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	<b>\$64,256</b>	<b>\$59,904</b>	<b>\$61,913</b>	<b>\$61,913</b>
State General Funds	\$64,256	\$59,904	\$61,913	\$61,913
<b>TOTAL AGENCY FUNDS</b>	<b>\$172,890</b>	<b>\$172,890</b>	<b>\$172,890</b>	<b>\$172,890</b>
Sales and Services	\$172,890	\$172,890	\$172,890	\$172,890
Sales and Services Not Itemized	\$172,890	\$172,890	\$172,890	\$172,890
<b>TOTAL PUBLIC FUNDS</b>	<b>\$237,146</b>	<b>\$232,794</b>	<b>\$234,803</b>	<b>\$234,803</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$1,034,841</b>	<b>\$1,034,841</b>	<b>\$1,034,841</b>	<b>\$1,034,841</b>
State General Funds	\$1,034,841	\$1,034,841	\$1,034,841	\$1,034,841
<b>TOTAL AGENCY FUNDS</b>	<b>\$177,500</b>	<b>\$177,500</b>	<b>\$177,500</b>	<b>\$177,500</b>
Sales and Services	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services Not Itemized	\$177,500	\$177,500	\$177,500	\$177,500
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,212,341</b>	<b>\$1,212,341</b>	<b>\$1,212,341</b>	<b>\$1,212,341</b>

**15.1** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$5,160)	(\$10,320)	(\$10,320)	(\$10,320)
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**15.2** *Reduce funds for a vacant event planner position.*

State General Funds	(\$40,500)	(\$40,500)	(\$40,500)	(\$40,500)
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**15.3** *Reduce funds for Superior Court judge training.*

State General Funds	(\$11,242)	(\$11,242)	(\$11,242)	(\$11,242)
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<b>15.4</b>	<i>Reduce funds for Magistrate, Probate, State, and Juvenile Courts judges training.</i>			
State General Funds		(\$14,981)	(\$20,141)	(\$20,141)
<b>15.5</b>	<i>Reduce funds for operations.</i>			
State General Funds		(\$5,744)	(\$5,744)	(\$5,744)

**15.100 Institute of Continuing Judicial Education Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$977,939	\$952,054	\$946,894	\$946,894
State General Funds	\$977,939	\$952,054	\$946,894	\$946,894
<b>TOTAL AGENCY FUNDS</b>	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services	\$177,500	\$177,500	\$177,500	\$177,500
Sales and Services Not Itemized	\$177,500	\$177,500	\$177,500	\$177,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,155,439	\$1,129,554	\$1,124,394	\$1,124,394

**Judicial Council**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$12,208,404	\$12,208,404	\$12,208,404	\$12,208,404
State General Funds	\$12,208,404	\$12,208,404	\$12,208,404	\$12,208,404
<b>TOTAL FEDERAL FUNDS</b>	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
<b>TOTAL AGENCY FUNDS</b>	\$265,500	\$265,500	\$265,500	\$265,500
Sales and Services	\$265,500	\$265,500	\$265,500	\$265,500
Sales and Services Not Itemized	\$265,500	\$265,500	\$265,500	\$265,500
<b>TOTAL PUBLIC FUNDS</b>	\$14,966,807	\$14,966,807	\$14,966,807	\$14,966,807

**16.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$59,518)	(\$94,011)	(\$59,518)	(\$59,518)
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**16.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$5,898	\$5,898	\$5,898	\$5,898
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**16.3** *Reduce funds due to a three day furlough. (H and S:Six furlough days for the AOC, Child Support Guidelines Commission, Council of Magistrate Court Judges, County and Municipal Probation Advisory Council, and Statewide Drug Court Program)*

State General Funds	(\$39,834)	(\$79,668)	(\$79,668)	(\$79,668)
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**16.4** *Reduce funds for operations.*

State General Funds	(\$275,061)	(\$944,773)	\$0	\$0
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**16.5** *Eliminate funds for the Commission on Children, Marriage, and Family Law.*

State General Funds	(\$54,582)	(\$54,582)	(\$54,582)	(\$54,582)
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**16.6** *Reduce funds for two filled positions and additional vacant positions in the Administrative Office of the Courts (AOC).*

State General Funds	(\$278,097)	(\$278,097)	(\$278,097)	(\$278,097)
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**16.7** *Reduce funds for State Court Judge secretaries and for the Mock Trial project.*

State General Funds			(\$18,968)	(\$18,968)
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**16.8** *Reduce funds for grants for drug courts.*

State General Funds			(\$111,596)	(\$111,596)
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**16.9** *Reduce funds for the Child Support Guidelines Commission.*

State General Funds			(\$8,126)	(\$8,126)
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**16.10** *Reduce funds for the County and Municipal Probation Advisory Council.*

State General Funds			(\$21,721)	(\$21,721)
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**16.11** *Reduce funds for the Committee on Access and Fairness.*

State General Funds			(\$6,095)	(\$6,095)
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**16.12** *Reduce funds for the Council of Probate Court Judges.*

State General Funds			(\$5,815)	(\$5,815)
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**16.13** Reduce funds for the Council of Magistrate Court Judges.

State General Funds			(\$15,048)	(\$15,048)
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**16.14** Reduce funds for the Georgia Courts Automation Commission. (CC:Eliminate remaining funds)

State General Funds			(\$35,139)	(\$194,527)
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**16.15** Reduce funds for the Administrative Office of the Courts (AOC).

State General Funds			(\$220,823)	(\$220,823)
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**16.90** Increase funds for unemployment insurance assessments.

State General Funds				\$6,243
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**16.99** *CC: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Standing Committee on Drug Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Georgia Courts Automation Commission, the Child Support E-Filing system, and the Child Support Guidelines Commission, the Commission on Interpreters, the Committee on Access and Fairness, the Board of Court Reporting, Civil Legal Services for Victims of Domestic Violence, the County and Municipal Probation Advisory Council, and the Children and Family Courts division; and to support the Committee on Justice for Children.*

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

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

State General Funds		\$0	\$0	\$0
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**16.100 Judicial Council**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$11,507,210	\$10,763,171	\$11,299,106	\$11,145,961
State General Funds	\$11,507,210	\$10,763,171	\$11,299,106	\$11,145,961
<b>TOTAL FEDERAL FUNDS</b>	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
Federal Funds Not Itemized	\$2,492,903	\$2,492,903	\$2,492,903	\$2,492,903
<b>TOTAL AGENCY FUNDS</b>	\$265,500	\$265,500	\$265,500	\$265,500
Sales and Services	\$265,500	\$265,500	\$265,500	\$265,500
Sales and Services Not Itemized	\$265,500	\$265,500	\$265,500	\$265,500
<b>TOTAL PUBLIC FUNDS</b>	\$14,265,613	\$13,521,574	\$14,057,509	\$13,904,364

**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.*

<b>TOTAL STATE FUNDS</b>	\$276,749	\$276,749	\$276,749	\$276,749
State General Funds	\$276,749	\$276,749	\$276,749	\$276,749
<b>TOTAL PUBLIC FUNDS</b>	\$276,749	\$276,749	\$276,749	\$276,749

**17.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$2,005)	(\$3,066)	(\$2,005)	(\$2,005)
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<b>17.2</b>	<i>Reduce funds due to a three day furlough. (H and S:Six days)</i>				
State General Funds		(\$1,516)	(\$3,032)	(\$3,032)	(\$3,032)
<b>17.3</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$13,737)	(\$13,737)	(\$13,737)	(\$13,737)
<b>17.4</b>	<i>Increase funds for legal fees related to the investigation and prosecution of two judges.</i>				
State General Funds		\$90,356	\$0	\$90,356	\$90,356
<b>17.5</b>	<i>Reduce funds for personnel and operations.</i>				
State General Funds			(\$26,165)	\$0	\$0

<b>17.100 Judicial Qualifications Commission</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$349,847	\$230,749	\$348,331	\$348,331
State General Funds		\$349,847	\$230,749	\$348,331	\$348,331
<b>TOTAL PUBLIC FUNDS</b>		\$349,847	\$230,749	\$348,331	\$348,331

<b>Resource Center</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$580,000	\$580,000	\$580,000	\$580,000
State General Funds		\$580,000	\$580,000	\$580,000	\$580,000
<b>TOTAL PUBLIC FUNDS</b>		\$580,000	\$580,000	\$580,000	\$580,000

<b>18.1</b>	<i>Reduce funds for one vacant senior staff attorney position.</i>				
State General Funds		(\$29,000)	\$0	(\$29,000)	(\$29,000)

<b>18.100 Resource Center</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$551,000	\$580,000	\$551,000	\$551,000
State General Funds		\$551,000	\$580,000	\$551,000	\$551,000
<b>TOTAL PUBLIC FUNDS</b>		\$551,000	\$580,000	\$551,000	\$551,000

**Section 7: Juvenile Courts**

		<b>Section Total - Continuation</b>			
<b>TOTAL STATE FUNDS</b>		\$6,578,771	\$6,578,771	\$6,578,771	\$6,578,771
State General Funds		\$6,578,771	\$6,578,771	\$6,578,771	\$6,578,771
<b>TOTAL FEDERAL FUNDS</b>		\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized		\$447,456	\$447,456	\$447,456	\$447,456
<b>TOTAL PUBLIC FUNDS</b>		\$7,026,227	\$7,026,227	\$7,026,227	\$7,026,227

		<b>Section Total - Final</b>			
<b>TOTAL STATE FUNDS</b>		\$6,490,294	\$6,464,781	\$6,445,294	\$6,445,294
State General Funds		\$6,490,294	\$6,464,781	\$6,445,294	\$6,445,294
<b>TOTAL FEDERAL FUNDS</b>		\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized		\$447,456	\$447,456	\$447,456	\$447,456
<b>TOTAL PUBLIC FUNDS</b>		\$6,937,750	\$6,912,237	\$6,892,750	\$6,892,750

<b>Council of Juvenile Court Judges</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$1,592,710	\$1,592,710	\$1,592,710	\$1,592,710
State General Funds		\$1,592,710	\$1,592,710	\$1,592,710	\$1,592,710
<b>TOTAL FEDERAL FUNDS</b>		\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized		\$447,456	\$447,456	\$447,456	\$447,456
<b>TOTAL PUBLIC FUNDS</b>		\$2,040,166	\$2,040,166	\$2,040,166	\$2,040,166

<b>19.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and</i>				
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*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$14,434)	(\$19,338)	(\$14,434)	(\$14,434)
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**19.2** Reduce funds due to a three day furlough.

State General Funds	(\$10,912)	(\$10,912)	(\$10,912)	(\$10,912)
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**19.3** Reduce funds due to an additional nine day furlough.

State General Funds	(\$38,740)	(\$38,740)	(\$38,740)	(\$38,740)
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**19.4** Reduce funds for operations.

State General Funds	(\$24,391)	\$0	(\$24,391)	(\$24,391)
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**19.100 Council of Juvenile Court Judges Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,504,233	\$1,523,720	\$1,504,233	\$1,504,233
State General Funds	\$1,504,233	\$1,523,720	\$1,504,233	\$1,504,233
<b>TOTAL FEDERAL FUNDS</b>	\$447,456	\$447,456	\$447,456	\$447,456
Federal Funds Not Itemized	\$447,456	\$447,456	\$447,456	\$447,456
<b>TOTAL PUBLIC FUNDS</b>	\$1,951,689	\$1,971,176	\$1,951,689	\$1,951,689

**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.*

<b>TOTAL STATE FUNDS</b>	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
State General Funds	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061
<b>TOTAL PUBLIC FUNDS</b>	\$4,986,061	\$4,986,061	\$4,986,061	\$4,986,061

**20.1** Reduce funds for one vacant judge position.

State General Funds		(\$45,000)	(\$45,000)	(\$45,000)
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**20.100 Grants to Counties for Juvenile Court Judges Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$4,986,061	\$4,941,061	\$4,941,061	\$4,941,061
State General Funds	\$4,986,061	\$4,941,061	\$4,941,061	\$4,941,061
<b>TOTAL PUBLIC FUNDS</b>	\$4,986,061	\$4,941,061	\$4,941,061	\$4,941,061

**Section 8: Prosecuting Attorneys**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$57,408,442	\$57,408,442	\$57,408,442	\$57,408,442
State General Funds	\$57,408,442	\$57,408,442	\$57,408,442	\$57,408,442
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$59,210,569	\$59,210,569	\$59,210,569	\$59,210,569

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$56,704,154	\$55,308,393	\$55,333,150	\$55,530,547
State General Funds	\$56,704,154	\$55,308,393	\$55,333,150	\$55,530,547
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$58,506,281	\$57,110,520	\$57,135,277	\$57,332,674

**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.*

<b>TOTAL STATE FUNDS</b>	\$51,240,569	\$51,240,569	\$51,240,569	\$51,240,569
State General Funds	\$51,240,569	\$51,240,569	\$51,240,569	\$51,240,569
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$53,042,696	\$53,042,696	\$53,042,696	\$53,042,696

**21.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$599,262)	(\$808,765)	(\$599,262)	(\$599,262)
<b>21.2</b>	<i>Reduce funds due to a three day furlough. (H and S:Six days)</i>			
State General Funds	(\$445,110)	(\$445,110)	(\$445,110)	(\$445,110)
<b>21.3</b>	<i>Increase funds for personnel to cover a projected shortfall for district attorney staff.</i>			
State General Funds	\$150,000	\$0	\$0	\$0
<b>21.4</b>	<i>Increase funds. (H and S:Utilize funds saved from furlough days)</i>			
State General Funds	\$613,910	\$0	\$0	\$0
<b>21.5</b>	<i>Reduce funds for operations.</i>			
State General Funds	(\$195,399)	\$0	(\$195,399)	\$0
<b>21.6</b>	<i>Reduce funds for three new assistant district attorney positions created in HB1163 (2008 Session).</i>			
State General Funds		(\$117,776)	(\$117,776)	(\$117,776)

**21.100 District Attorneys**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$50,764,708	\$49,868,918	\$49,883,022	\$50,078,421
<b>State General Funds</b>	\$50,764,708	\$49,868,918	\$49,883,022	\$50,078,421
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>Federal Funds Transfers</b>	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>FF Child Support Enforcement Title IV-D CFDA93.563</b>	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
<b>TOTAL PUBLIC FUNDS</b>	\$52,566,835	\$51,671,045	\$51,685,149	\$51,880,548

**Prosecuting Attorney's Council**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873
State General Funds	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873
<b>TOTAL PUBLIC FUNDS</b>	\$6,167,873	\$6,167,873	\$6,167,873	\$6,167,873

**22.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$37,970)	(\$51,623)	(\$37,970)	(\$37,970)
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**22.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$128,649	\$128,649	\$128,649	\$128,649
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**22.3** *Reduce funds due to a three day furlough. (H and S:Nine days)*

State General Funds	(\$39,426)	(\$118,278)	(\$118,278)	(\$118,278)
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**22.4** *Reduce funds for operations.*

State General Funds	(\$282,680)	(\$282,680)	(\$282,680)	(\$282,680)
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**22.5** *Increase funds for a special prosecutor appointed by Executive Order.*

State General Funds	\$3,000	\$3,000	\$0	\$0
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**22.6** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds		\$70,694	\$70,694	\$70,694
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**22.7** *Reduce funds for personnel and operations.*

State General Funds		(\$478,160)	(\$478,160)	(\$478,160)
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**22.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$1,998
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**22.100 Prosecuting Attorney's Council**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$5,939,446	\$5,439,475	\$5,450,128	\$5,452,126
<b>State General Funds</b>	\$5,939,446	\$5,439,475	\$5,450,128	\$5,452,126
<b>TOTAL PUBLIC FUNDS</b>	\$5,939,446	\$5,439,475	\$5,450,128	\$5,452,126

**Section 9: Superior Courts**

**Section Total - Continuation**

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072
State General Funds	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072
TOTAL PUBLIC FUNDS	\$60,499,072	\$60,499,072	\$60,499,072	\$60,499,072

**Section Total - Final**

TOTAL STATE FUNDS	\$59,331,817	\$58,162,149	\$57,728,936	\$58,006,237
State General Funds	\$59,331,817	\$58,162,149	\$57,728,936	\$58,006,237
TOTAL AGENCY FUNDS			\$273,093	
Sanctions, Fines, and Penalties			\$273,093	
TOTAL PUBLIC FUNDS	\$59,331,817	\$58,162,149	\$58,002,029	\$58,006,237

**Council of Superior Court Clerks****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 their training of the superior court clerks.*

TOTAL STATE FUNDS	\$731,426	\$731,426	\$731,426	\$731,426
State General Funds	\$731,426	\$731,426	\$731,426	\$731,426
TOTAL PUBLIC FUNDS	\$731,426	\$731,426	\$731,426	\$731,426

**23.1 Reduce funds for the Judicial Data Exchange Project (JDX).**

State General Funds	(\$458,333)	(\$458,333)	(\$458,333)	(\$458,333)
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**23.2 Replace funds.**

State General Funds			(\$273,093)	\$0
Sanctions, Fines, and Penalties Not Itemized			\$273,093	\$0
TOTAL PUBLIC FUNDS			\$0	\$0

**23.100 Council of Superior Court Clerks****Appropriation (HB 947)**

*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 their training of the superior court clerks.*

TOTAL STATE FUNDS	\$273,093	\$273,093		\$273,093
State General Funds	\$273,093	\$273,093		\$273,093
TOTAL AGENCY FUNDS			\$273,093	
Sanctions, Fines, and Penalties			\$273,093	
Sanctions, Fines, and Penalties Not Itemized			\$273,093	
TOTAL PUBLIC FUNDS	\$273,093	\$273,093	\$273,093	\$273,093

**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	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640
State General Funds	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640
TOTAL PUBLIC FUNDS	\$1,349,640	\$1,349,640	\$1,349,640	\$1,349,640

**24.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$10,741)	(\$13,872)	(\$11,329)	(\$11,329)
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**24.2 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	\$8,351	\$8,351	\$8,351	\$8,351
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**24.3 Reduce funds due to a three day furlough. (H and S:Six days)**

State General Funds	(\$12,450)	(\$24,900)	(\$24,900)	(\$24,900)
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**24.4 Reduce funds for one filled purchasing/asset management position.**

State General Funds	(\$67,482)	(\$67,482)	(\$67,482)	(\$67,482)
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**24.5 Reduce funds for operations.**

State General Funds		(\$65,632)	(\$65,632)	(\$65,632)
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**24.100 Council of Superior Court Judges****Appropriation (HB 947)**

*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	\$1,267,318	\$1,186,105	\$1,188,648	\$1,188,648
State General Funds	\$1,267,318	\$1,186,105	\$1,188,648	\$1,188,648
TOTAL PUBLIC FUNDS	\$1,267,318	\$1,186,105	\$1,188,648	\$1,188,648

**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	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338
State General Funds	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338
TOTAL PUBLIC FUNDS	\$2,172,338	\$2,172,338	\$2,172,338	\$2,172,338

**25.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$18,513)	(\$27,742)	(\$22,657)	(\$22,657)
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**25.2** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$21,372)	(\$42,744)	(\$42,744)	(\$42,744)
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**25.3** *Reduce funds for operations.*

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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**25.100 Judicial Administrative Districts**

**Appropriation (HB 947)**

*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	\$2,122,453	\$2,091,852	\$2,096,937	\$2,096,937
State General Funds	\$2,122,453	\$2,091,852	\$2,096,937	\$2,096,937
TOTAL PUBLIC FUNDS	\$2,122,453	\$2,091,852	\$2,096,937	\$2,096,937

**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	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668
State General Funds	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668
TOTAL PUBLIC FUNDS	\$56,245,668	\$56,245,668	\$56,245,668	\$56,245,668

**26.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$470,524)	(\$651,948)	(\$532,456)	(\$532,456)
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**26.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$10,200)	(\$5,569)	(\$5,569)	(\$5,569)
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**26.3** *Reduce funds due to a three day furlough. (H and S:Six days)*

State General Funds	(\$181,806)	(\$363,612)	(\$363,612)	(\$363,612)
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**26.4** *Reduce funds for Senior Judges.*

State General Funds	(\$342,432)	(\$171,216)	(\$422,432)	(\$422,432)
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**26.5** *Reduce funds for operations.*

State General Funds	(\$51,000)	(\$91,000)	(\$91,000)	(\$91,000)
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**26.6** *Reduce funds for three law clerk positions.*

State General Funds	(\$129,373)	(\$129,373)	(\$129,373)	(\$129,373)
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**26.7** *Reduce funds for five months of fringe costs for the three new judgeships and three new secretary positions created in HB1163 (2008 Session).*

State General Funds	(\$125,600)	(\$221,521)	(\$221,521)	(\$221,521)
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**26.8** *Reduce funds for judges' training.*

State General Funds	(\$112,960)	(\$112,960)	(\$112,960)	(\$112,960)
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**26.9** *Increase funds.*

State General Funds	\$827,338	\$0	\$0	\$0
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**26.10** *Increase funds for the employer retirement contributions for State Court Judges and staff added in HB167 (Cherokee County) and HB811 (Clayton County).*

State General Funds	\$19,842	\$19,842	\$19,842	\$19,842
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**26.11** *Reduce funds due to a voluntary three day judge furlough.*

State General Funds		(\$222,187)	(\$258,211)	(\$258,211)
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**26.12** *Reduce funds for one vacant judge position.*

State General Funds		(\$27,111)	(\$27,111)	(\$27,111)
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**26.13** Reduce funds for one vacant law clerk position.

State General Funds		(\$31,829)	(\$31,829)	(\$31,829)
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**26.14** Increase funds for the employer contribution to the Judicial Retirement System.

State General Funds		\$373,915	\$373,915	\$373,915
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**26.90** Increase funds for unemployment insurance assessments.

State General Funds				\$4,208
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**26.100 Superior Court Judges**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$55,668,953	\$54,611,099	\$54,443,351	\$54,447,559
State General Funds	\$55,668,953	\$54,611,099	\$54,443,351	\$54,447,559
<b>TOTAL PUBLIC FUNDS</b>	\$55,668,953	\$54,611,099	\$54,443,351	\$54,447,559

**Section 10: Supreme Court**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295
State General Funds	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295
TOTAL PUBLIC FUNDS	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295

**Section Total - Final**

TOTAL STATE FUNDS	\$7,782,989	\$7,560,681	\$7,566,808	\$7,591,712
State General Funds	\$7,782,989	\$7,560,681	\$7,566,808	\$7,591,712
TOTAL PUBLIC FUNDS	\$7,782,989	\$7,560,681	\$7,566,808	\$7,591,712

**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	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295
State General Funds	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295
TOTAL PUBLIC FUNDS	\$8,026,295	\$8,026,295	\$8,026,295	\$8,026,295

**27.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$65,410)	(\$95,898)	(\$89,771)	(\$65,410)
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**27.2** Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$9,274	\$9,274	\$9,274	\$9,274
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**27.3** Reduce funds due to a three day furlough. (H and S:Six days)

State General Funds	(\$67,470)	(\$102,318)	(\$102,318)	(\$102,318)
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**27.4** Reduce funds for operations.

State General Funds	(\$65,188)	\$0	\$0	\$0
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**27.5** Increase funds for the 2009 membership fee for the National Center of State Courts.

State General Funds	\$182,703	\$46,000	\$46,000	\$46,000
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**27.6** Increase funds.

State General Funds	\$38,785	\$0	\$0	\$0
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**27.7** Eliminate funds for the administration of the bar exam by collecting a self-sufficient fee per HB283 (2009 Session).

State General Funds	(\$211,000)	(\$211,000)	(\$211,000)	(\$211,000)
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**27.8** Reduce funds for two positions in the Reporter's Office.

State General Funds	(\$65,000)	(\$65,000)	(\$65,000)	(\$65,000)
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**27.9** Reduce funds for one position in the Clerk's Office.

State General Funds		(\$14,050)	(\$14,050)	(\$14,050)
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**27.10** Reduce funds due to a voluntary six day judge furlough.

State General Funds		(\$32,622)	(\$32,622)	(\$32,622)
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**27.90** Increase funds for unemployment insurance assessments.

State General Funds				\$543
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**27.100 Supreme Court of Georgia**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$7,782,989	\$7,560,681	\$7,566,808	\$7,591,712
State General Funds	\$7,782,989	\$7,560,681	\$7,566,808	\$7,591,712
<b>TOTAL PUBLIC FUNDS</b>	\$7,782,989	\$7,560,681	\$7,566,808	\$7,591,712

**Section 11: Accounting Office, State**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$4,626,452	\$4,626,452	\$4,626,452	\$4,626,452
State General Funds	\$4,626,452	\$4,626,452	\$4,626,452	\$4,626,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
State Funds Transfers	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
TOTAL PUBLIC FUNDS	\$16,818,485	\$16,818,485	\$16,818,485	\$16,818,485

**Section Total - Final**

TOTAL STATE FUNDS	\$4,107,430	\$4,107,430	\$4,119,863	\$4,119,951
State General Funds	\$4,107,430	\$4,107,430	\$4,119,863	\$4,119,951
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
State Funds Transfers	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
TOTAL PUBLIC FUNDS	\$16,299,463	\$16,299,463	\$16,311,896	\$16,311,984

**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	\$4,626,452	\$4,626,452	\$4,626,452	\$4,626,452
State General Funds	\$4,626,452	\$4,626,452	\$4,626,452	\$4,626,452
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
State Funds Transfers	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
TOTAL PUBLIC FUNDS	\$16,818,485	\$16,818,485	\$16,818,485	\$16,818,485

**28.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$49,612)	(\$49,612)	(\$37,179)	(\$37,179)
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**28.2** Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$297	\$297	\$297	\$297
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**28.3** Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	\$32,815	\$32,815	\$32,815	\$32,815
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**28.4** Reduce funds due to a six day furlough.

State General Funds	(\$56,212)	(\$56,212)	(\$56,212)	(\$56,212)
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**28.5** Reduce funds for four vacant positions.

State General Funds	(\$326,865)	(\$326,865)	(\$326,865)	(\$326,865)
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**28.6** Reduce funds for operations.

State General Funds	(\$89,257)	(\$89,257)	(\$89,257)	(\$89,257)
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**28.7** Reduce one-time funds added in HB119 (FY10G) for PeopleSoft program budget compliance training and upgrades.

State General Funds	(\$30,188)	(\$30,188)	(\$30,188)	(\$30,188)
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**28.8** Reduce funds from the base budget for the appropriation in line 28.101.

State General Funds	(\$347,157)	(\$347,157)	(\$347,157)	(\$347,157)
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**28.90** Increase funds for unemployment insurance assessments.

State General Funds				\$88
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**28.100 State Accounting Office**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,760,273	\$3,760,273	\$3,772,706	\$3,772,794
State General Funds	\$3,760,273	\$3,760,273	\$3,772,706	\$3,772,794
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
State Funds Transfers	\$12,192,033	\$12,192,033	\$12,192,033	\$12,192,033
<b>TOTAL PUBLIC FUNDS</b>	\$15,952,306	\$15,952,306	\$15,964,739	\$15,964,827

**28.101 Special Project - State Accounting Office:** The purpose of this appropriation is to provide for training, upgrades, and other activities necessary to ensure budgetary compliance by fund source within a program as determined by the Department of Audits.

State General Funds	\$347,157	\$347,157	\$347,157	\$347,157
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**Section 12: Administrative Services, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$10,899,508	\$10,899,508	\$10,899,508	\$10,899,508
State General Funds	\$10,899,508	\$10,899,508	\$10,899,508	\$10,899,508
<b>TOTAL AGENCY FUNDS</b>	\$13,473,676	\$13,473,676	\$13,473,676	\$13,473,676
Reserved Fund Balances	\$973,720	\$973,720	\$973,720	\$973,720
Interest and Investment Income	\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Rebates, Refunds, and Reimbursements	\$7,231,438	\$7,231,438	\$7,231,438	\$7,231,438
Sales and Services	\$1,978,401	\$1,978,401	\$1,978,401	\$1,978,401
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$131,990,525	\$131,990,525	\$131,990,525	\$131,990,525
State Funds Transfers	\$131,990,525	\$131,990,525	\$131,990,525	\$131,990,525
<b>TOTAL PUBLIC FUNDS</b>	\$156,363,709	\$156,363,709	\$156,363,709	\$156,363,709

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$10,103,263	\$9,932,972	\$10,424,741	\$9,827,601
State General Funds	\$10,103,263	\$9,932,972	\$10,424,741	\$9,827,601
<b>TOTAL AGENCY FUNDS</b>	\$13,380,298	\$13,380,298	\$13,418,096	\$13,421,793
Reserved Fund Balances	\$973,720	\$973,720	\$973,720	\$973,720
Interest and Investment Income	\$3,196,739	\$3,196,739	\$3,196,739	\$3,196,739
Rebates, Refunds, and Reimbursements	\$7,231,438	\$7,231,438	\$7,269,236	\$7,272,933
Sales and Services	\$1,978,401	\$1,978,401	\$1,978,401	\$1,978,401
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$131,990,525	\$131,990,525	\$131,990,525	\$133,490,525
State Funds Transfers	\$131,990,525	\$131,990,525	\$131,990,525	\$133,490,525
<b>TOTAL PUBLIC FUNDS</b>	\$155,474,086	\$155,303,795	\$155,833,362	\$156,739,919

**Departmental Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$2,212,692	\$2,212,692	\$2,212,692	\$2,212,692
State General Funds	\$2,212,692	\$2,212,692	\$2,212,692	\$2,212,692
<b>TOTAL AGENCY FUNDS</b>	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
Sales and Services	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
Sales and Services Not Itemized	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,342,573	\$1,342,573	\$1,342,573	\$1,342,573
State Funds Transfers	\$1,342,573	\$1,342,573	\$1,342,573	\$1,342,573
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
<b>TOTAL PUBLIC FUNDS</b>	\$4,955,789	\$4,955,789	\$4,955,789	\$4,955,789

**29.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$23,954)	(\$23,954)	(\$11,065)	(\$11,065)
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**29.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$735)	(\$735)	(\$735)	(\$735)
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<b>29.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$78,768	\$8,074	\$8,074	\$8,074
<b>29.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$26,970)	(\$26,970)	(\$26,970)	(\$26,970)
<b>29.5</b>	<i>Reduce funds for two filled positions.</i>				
State General Funds		(\$146,622)	(\$146,622)	(\$146,622)	(\$146,622)
<b>29.6</b>	<i>Reduce funds for contracts.</i>				
State General Funds		(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
<b>29.7</b>	<i>Replace funds for personnel. (H:Reflect total savings from purchasing specialist position)(S and CC:Reflect in the State Purchasing program)</i>				
State General Funds		(\$39,222)	(\$63,647)	(\$39,222)	(\$39,222)
<b>29.8</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$127,898)	(\$127,898)	(\$127,898)	(\$127,898)
<b>29.9</b>	<i>Transfer funds from Risk Management (\$19,576), Surplus Property (\$3,807), and the Mail and Courier (\$2,440) programs.</i>				
Reserved Fund Balances Not Itemized		\$3,807	\$3,807	\$3,807	\$3,807
Mail and Courier Services		\$2,440	\$2,440	\$2,440	\$2,440
Administrative Fees from the Self Insurance Trust Fund		\$19,576	\$19,576	\$19,576	\$19,576
<b>TOTAL PUBLIC FUNDS</b>		\$25,823	\$25,823	\$25,823	\$25,823
<b>29.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
State General Funds					\$1,922

**29.100 Departmental Administration**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$1,915,059	\$1,819,940	\$1,857,254	\$1,859,176
<b>State General Funds</b>	\$1,915,059	\$1,819,940	\$1,857,254	\$1,859,176
<b>TOTAL AGENCY FUNDS</b>	\$1,404,331	\$1,404,331	\$1,404,331	\$1,404,331
<b>Reserved Fund Balances</b>	\$3,807	\$3,807	\$3,807	\$3,807
<b>Reserved Fund Balances Not Itemized</b>	\$3,807	\$3,807	\$3,807	\$3,807
<b>Sales and Services</b>	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
<b>Sales and Services Not Itemized</b>	\$1,400,524	\$1,400,524	\$1,400,524	\$1,400,524
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,364,589	\$1,364,589	\$1,364,589	\$1,364,589
<b>State Funds Transfers</b>	\$1,364,589	\$1,364,589	\$1,364,589	\$1,364,589
<b>Mail and Courier Services</b>	\$253,159	\$253,159	\$253,159	\$253,159
<b>Motor Vehicle Rental Payments</b>	\$203,686	\$203,686	\$203,686	\$203,686
<b>Administrative Fees from the Self Insurance Trust Fund</b>	\$778,745	\$778,745	\$778,745	\$778,745
<b>TOTAL PUBLIC FUNDS</b>	\$4,683,979	\$4,588,860	\$4,626,174	\$4,628,096

**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.*

<b>TOTAL STATE FUNDS</b>	\$317,756	\$317,756	\$317,756	\$317,756
State General Funds	\$317,756	\$317,756	\$317,756	\$317,756
<b>TOTAL AGENCY FUNDS</b>	\$1,020,141	\$1,020,141	\$1,020,141	\$1,020,141
Reserved Fund Balances	\$353,003	\$353,003	\$353,003	\$353,003
Reserved Fund Balances Not Itemized	\$353,003	\$353,003	\$353,003	\$353,003
Rebates, Refunds, and Reimbursements	\$667,138	\$667,138	\$667,138	\$667,138
Rebates, Refunds, and Reimbursements Not Itemized	\$667,138	\$667,138	\$667,138	\$667,138
<b>TOTAL PUBLIC FUNDS</b>	\$1,337,897	\$1,337,897	\$1,337,897	\$1,337,897

<b>30.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$3,152)	(\$3,152)	(\$1,456)	(\$1,456)
<b>30.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$112)	(\$112)	(\$112)	(\$112)
<b>30.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$1,942)	(\$1,942)	(\$1,942)	(\$1,942)
<b>30.4</b>	<i>Replace funds for personnel.</i>				
State General Funds		(\$3,697)	(\$3,697)	(\$3,697)	(\$3,697)
Rebates, Refunds, and Reimbursements Not Itemized					\$3,697
<b>TOTAL PUBLIC FUNDS</b>					\$0



**30.100 Fleet Management**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$308,853	\$308,853	\$310,549	\$310,549
State General Funds	\$308,853	\$308,853	\$310,549	\$310,549
<b>TOTAL AGENCY FUNDS</b>	\$1,020,141	\$1,020,141	\$1,020,141	\$1,023,838
Reserved Fund Balances	\$353,003	\$353,003	\$353,003	\$353,003
Reserved Fund Balances Not Itemized	\$353,003	\$353,003	\$353,003	\$353,003
Rebates, Refunds, and Reimbursements	\$667,138	\$667,138	\$667,138	\$670,835
Rebates, Refunds, and Reimbursements Not Itemized	\$667,138	\$667,138	\$667,138	\$670,835
<b>TOTAL PUBLIC FUNDS</b>	\$1,328,994	\$1,328,994	\$1,330,690	\$1,334,387

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,079,669	\$1,079,669	\$1,079,669	\$1,079,669

**31.1** Reduce funds due to a six day furlough.

Mail and Courier Services	(\$2,440)	(\$2,440)	(\$2,440)	(\$2,440)
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**31.2** Transfer funds to the Administration program (\$2,440). (G:YES)(H:YES)(S:YES)

Mail and Courier Services	\$0	\$0	\$0	\$0
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**31.100 Mail and Courier**

**Appropriation (HB 947)**

*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.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,077,229	\$1,077,229	\$1,077,229	\$1,077,229
State Funds Transfers	\$1,077,229	\$1,077,229	\$1,077,229	\$1,077,229
Mail and Courier Services	\$1,077,229	\$1,077,229	\$1,077,229	\$1,077,229
<b>TOTAL PUBLIC FUNDS</b>	\$1,077,229	\$1,077,229	\$1,077,229	\$1,077,229

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$128,959,599	\$128,959,599	\$128,959,599	\$128,959,599
State Funds Transfers	\$128,959,599	\$128,959,599	\$128,959,599	\$128,959,599
Liability Funds	\$32,806,042	\$32,806,042	\$32,806,042	\$32,806,042
Property Insurance Funds	\$17,377,548	\$17,377,548	\$17,377,548	\$17,377,548
Administrative Fees from the Self Insurance Trust Fund	\$3,282,403	\$3,282,403	\$3,282,403	\$3,282,403
Unemployment Compensation Funds	\$8,672,059	\$8,672,059	\$8,672,059	\$8,672,059
Workers Compensation Funds	\$66,004,067	\$66,004,067	\$66,004,067	\$66,004,067
<b>TOTAL PUBLIC FUNDS</b>	\$128,959,599	\$128,959,599	\$128,959,599	\$128,959,599

**32.1** Reduce funds due to a six day furlough.

Administrative Fees from the Self Insurance Trust Fund	(\$19,576)	(\$19,576)	(\$19,576)	(\$19,576)
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**32.2** Transfer funds to the Administration program (\$19,576). (G:YES)(H:YES)(S:YES)

Administrative Fees from the Self Insurance Trust Fund	\$0	\$0	\$0	\$0
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**32.3** Increase funds for the unemployment insurance trust fund.

State General Funds			\$600,000	
Unemployment Compensation Funds				\$1,500,000

**32.100 Risk Management**

**Appropriation (HB 947)**

*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.*

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>			\$600,000	
State General Funds			\$600,000	
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$128,940,023	\$128,940,023	\$128,940,023	\$130,440,023
State Funds Transfers	\$128,940,023	\$128,940,023	\$128,940,023	\$130,440,023
Liability Funds	\$32,806,042	\$32,806,042	\$32,806,042	\$32,806,042
Property Insurance Funds	\$17,377,548	\$17,377,548	\$17,377,548	\$17,377,548
Administrative Fees from the Self Insurance Trust Fund	\$3,262,827	\$3,262,827	\$3,262,827	\$3,262,827
Unemployment Compensation Funds	\$8,672,059	\$8,672,059	\$8,672,059	\$10,172,059
Workers Compensation Funds	\$66,004,067	\$66,004,067	\$66,004,067	\$66,004,067
<b>TOTAL PUBLIC FUNDS</b>	\$128,940,023	\$128,940,023	\$129,540,023	\$130,440,023

**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	\$1,150,033	\$1,150,033	\$1,150,033	\$1,150,033
State General Funds	\$1,150,033	\$1,150,033	\$1,150,033	\$1,150,033
<b>TOTAL AGENCY FUNDS</b>	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
Rebates, Refunds, and Reimbursements	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
Rebates, Refunds, and Reimbursements Not Itemized	\$6,564,300	\$6,564,300	\$6,564,300	\$6,564,300
<b>TOTAL PUBLIC FUNDS</b>	\$7,714,333	\$7,714,333	\$7,714,333	\$7,714,333

**33.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$779,739)	(\$35,932)	(\$16,998)	(\$16,998)
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**33.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$14,341	(\$398)	(\$398)	(\$398)
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**33.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$15,114)	(\$15,114)	(\$15,114)	(\$15,114)
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**33.4** *Reduce funds for contracts.*

State General Funds	(\$111,792)	(\$115,003)	(\$115,003)	(\$115,003)
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**33.5** *Replace funds for personnel. (S and CC:Reflect the increased reduction from line 29.7)*

State General Funds	(\$37,798)	(\$37,798)	(\$62,223)	(\$62,223)
Rebates, Refunds, and Reimbursements Not Itemized	\$0	\$0	\$37,798	\$37,798
<b>TOTAL PUBLIC FUNDS</b>	(\$37,798)	(\$37,798)	(\$24,425)	(\$24,425)

**33.100 State Purchasing**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$219,931	\$945,788	\$940,297	\$940,297
State General Funds	\$219,931	\$945,788	\$940,297	\$940,297
<b>TOTAL AGENCY FUNDS</b>	\$6,564,300	\$6,564,300	\$6,602,098	\$6,602,098
Rebates, Refunds, and Reimbursements	\$6,564,300	\$6,564,300	\$6,602,098	\$6,602,098
Rebates, Refunds, and Reimbursements Not Itemized	\$6,564,300	\$6,564,300	\$6,602,098	\$6,602,098
<b>TOTAL PUBLIC FUNDS</b>	\$6,784,231	\$7,510,088	\$7,542,395	\$7,542,395

**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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,198,594	\$1,198,594	\$1,198,594	\$1,198,594

**34.1** Reduce funds due to a six day furlough.

Reserved Fund Balances Not Itemized	(\$3,807)	(\$3,807)	(\$3,807)	(\$3,807)
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**34.2** Transfer funds to the Administration program (\$3,807). (G: YES)(H: YES)(S: YES)

Reserved Fund Balances Not Itemized	\$0	\$0	\$0	\$0
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**34.100 Surplus Property**

**Appropriation (HB 947)**

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.

<b>TOTAL AGENCY FUNDS</b>	\$1,194,787	\$1,194,787	\$1,194,787	\$1,194,787
<b>Reserved Fund Balances</b>	\$616,910	\$616,910	\$616,910	\$616,910
<b>Reserved Fund Balances Not Itemized</b>	\$616,910	\$616,910	\$616,910	\$616,910
<b>Sales and Services</b>	\$577,877	\$577,877	\$577,877	\$577,877
<b>Sales and Services Not Itemized</b>	\$577,877	\$577,877	\$577,877	\$577,877
<b>TOTAL PUBLIC FUNDS</b>	\$1,194,787	\$1,194,787	\$1,194,787	\$1,194,787

**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.

<b>TOTAL STATE FUNDS</b>	\$3,160,465	\$3,160,465	\$3,160,465	\$3,160,465
State General Funds	\$3,160,465	\$3,160,465	\$3,160,465	\$3,160,465
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$608,684	\$608,684	\$608,684	\$608,684
State Funds Transfers	\$608,684	\$608,684	\$608,684	\$608,684
<b>TOTAL PUBLIC FUNDS</b>	\$3,769,149	\$3,769,149	\$3,769,149	\$3,769,149

**35.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$31,947)	(\$31,947)	(\$31,947)	(\$31,947)
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**35.2** Reduce funds due to a six day furlough.

State General Funds	(\$48,302)	(\$48,302)	(\$48,302)	(\$48,302)
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**35.3** Reduce funds for personnel.

State General Funds	(\$104,714)	(\$104,714)	(\$104,714)	(\$104,714)
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**35.4** Reduce funds for operations.

State General Funds	(\$207,321)	(\$207,321)	(\$207,321)	(\$207,321)
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**35.5** Replace funds for personnel.

State General Funds	(\$19,878)	(\$19,878)	(\$19,878)	(\$19,878)
<b>TOTAL PUBLIC FUNDS</b>	(\$19,878)	(\$19,878)	(\$19,878)	(\$19,878)

**35.90** Increase funds for unemployment insurance assessments.

State General Funds				\$938
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**35.100 Administrative Hearings, Office of State**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$2,748,303	\$2,748,303	\$2,748,303	\$2,749,241
<b>State General Funds</b>	\$2,748,303	\$2,748,303	\$2,748,303	\$2,749,241
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$608,684	\$608,684	\$608,684	\$608,684
<b>State Funds Transfers</b>	\$608,684	\$608,684	\$608,684	\$608,684
<b>TOTAL PUBLIC FUNDS</b>	\$3,356,987	\$3,356,987	\$3,356,987	\$3,357,925

**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.

<b>TOTAL STATE FUNDS</b>	\$53,882	\$53,882	\$53,882	\$53,882
State General Funds	\$53,882	\$53,882	\$53,882	\$53,882
<b>TOTAL PUBLIC FUNDS</b>	\$53,882	\$53,882	\$53,882	\$53,882

**36.1** Reduce funds for operations.

State General Funds	(\$5,389)	(\$5,389)	(\$5,389)	(\$5,389)
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**36.100 Certificate of Need Appeal Panel**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$48,493	\$48,493	\$48,493	\$48,493
<b>State General Funds</b>	\$48,493	\$48,493	\$48,493	\$48,493
<b>TOTAL PUBLIC FUNDS</b>	\$48,493	\$48,493	\$48,493	\$48,493

**Compensation Per General Assembly Resolutions**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$299,371	\$299,371	\$299,371	\$299,371
State General Funds	\$299,371	\$299,371	\$299,371	\$299,371
TOTAL PUBLIC FUNDS	\$299,371	\$299,371	\$299,371	\$299,371

**37.1** *The Department is authorized to purchase an annuity using only the funds appropriated in this program. The annuity shall not contain an upfront payment. (S:YES)(CC:YES)*

State General Funds			\$0	\$0
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**37.100 Compensation Per General Assembly Resolutions**

**Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$299,371	\$299,371	\$299,371	\$299,371
State General Funds	\$299,371	\$299,371	\$299,371	\$299,371
TOTAL PUBLIC FUNDS	\$299,371	\$299,371	\$299,371	\$299,371

**Payments to Georgia Aviation Authority**

**Continuation Budget**

TOTAL STATE FUNDS	\$3,705,309	\$3,705,309	\$3,705,309	\$3,705,309
State General Funds	\$3,705,309	\$3,705,309	\$3,705,309	\$3,705,309
TOTAL PUBLIC FUNDS	\$3,705,309	\$3,705,309	\$3,705,309	\$3,705,309

**38.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$33,878)	(\$33,878)	(\$33,878)	(\$33,878)
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**38.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$265	\$265	\$265	\$265
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**38.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$51,222)	(\$51,222)	(\$51,222)	(\$51,222)
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**38.4** *Increase funds for operations. (H:Provide funds for an Executive Director position only)*

State General Funds	\$942,779	\$141,750	\$0	\$0
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**38.5** *Increase funds to reflect federal funds received from the Georgia State Patrol and Georgia Forestry Commission and other funds received for twin-engine and helicopter rate increases for non-mission related usage (\$493,260). (H:YES)(S:YES)*

Intergovernmental Transfers Not Itemized		\$0	\$0	\$0
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**38.99** *CC: 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.  
Senate: 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.  
House: The purpose of this appropriation is to ensure the safety of state air travelers, while increasing efficiency by consolidating assets, streamlining operations, and developing cross functional capabilities.  
Governor: The purpose of this appropriation is to ensure the safety of state air travelers, while increasing efficiency by consolidating assets, streamlining operations, and developing cross functional capabilities.*

State General Funds	\$0	\$0	\$0	\$0
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**38.100 Payments to Georgia Aviation Authority**

**Appropriation (HB 947)**

*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	\$4,563,253	\$3,762,224	\$3,620,474	\$3,620,474
State General Funds	\$4,563,253	\$3,762,224	\$3,620,474	\$3,620,474
TOTAL PUBLIC FUNDS	\$4,563,253	\$3,762,224	\$3,620,474	\$3,620,474

**Treasury and Fiscal Services, Office of**

**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.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Interest and Investment Income	\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
Interest and Investment Income Not Itemized	\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117
TOTAL PUBLIC FUNDS	\$3,290,117	\$3,290,117	\$3,290,117	\$3,290,117

**39.1 Reduce funds due to a six day furlough.**

Interest and Investment Income Not Itemized	(\$53,878)	(\$53,878)	(\$53,878)	(\$53,878)
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**39.2 Reduce funds for operations.**

Interest and Investment Income Not Itemized	(\$39,500)	(\$39,500)	(\$39,500)	(\$39,500)
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**39.100 Treasury and Fiscal Services, Office of Appropriation (HB 947)**

*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	\$3,196,739	\$3,196,739	\$3,196,739	\$3,196,739
Interest and Investment Income	\$3,196,739	\$3,196,739	\$3,196,739	\$3,196,739
Interest and Investment Income Not Itemized	\$3,196,739	\$3,196,739	\$3,196,739	\$3,196,739
TOTAL PUBLIC FUNDS	\$3,196,739	\$3,196,739	\$3,196,739	\$3,196,739

**Payments to Georgia Technology Authority**

*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.*

**605.1 Reduce funds by three percent for a total eight percent reduction by issuing a credit for GAIT charges to the Revenue Processing program within the Department of Revenue (\$1,217,137). (CC:YES)**

Intergovernmental Transfers Not Itemized			\$0	\$0
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**Section 13: Agriculture, Department of****Section Total - Continuation**

TOTAL STATE FUNDS	\$43,529,578	\$43,529,578	\$43,529,578	\$43,529,578
State General Funds	\$43,529,578	\$43,529,578	\$43,529,578	\$43,529,578
TOTAL FEDERAL FUNDS	\$6,790,418	\$6,790,418	\$6,790,418	\$6,790,418
Federal Funds Not Itemized	\$6,790,418	\$6,790,418	\$6,790,418	\$6,790,418
TOTAL AGENCY FUNDS	\$1,633,721	\$1,633,721	\$1,633,721	\$1,633,721
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$1,208,721	\$1,208,721	\$1,208,721	\$1,208,721
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,374,276	\$1,374,276	\$1,374,276	\$1,374,276
State Funds Transfers	\$1,374,276	\$1,374,276	\$1,374,276	\$1,374,276
TOTAL PUBLIC FUNDS	\$53,327,993	\$53,327,993	\$53,327,993	\$53,327,993

**Section Total - Final**

TOTAL STATE FUNDS	\$38,980,321	\$39,030,321	\$39,136,862	\$39,141,512
State General Funds	\$38,980,321	\$39,030,321	\$39,136,862	\$39,141,512
TOTAL FEDERAL FUNDS	\$6,790,418	\$6,790,418	\$6,790,418	\$6,790,418
Federal Funds Not Itemized	\$6,790,418	\$6,790,418	\$6,790,418	\$6,790,418
TOTAL AGENCY FUNDS	\$1,633,721	\$1,633,721	\$1,633,721	\$1,633,721
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$1,208,721	\$1,208,721	\$1,208,721	\$1,208,721
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,374,276	\$1,374,276	\$1,374,276	\$1,374,276
State Funds Transfers	\$1,374,276	\$1,374,276	\$1,374,276	\$1,374,276
TOTAL PUBLIC FUNDS	\$48,778,736	\$48,828,736	\$48,935,277	\$48,939,927

**Athens and Tifton Veterinary Laboratories****Continuation Budget**

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

TOTAL STATE FUNDS	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943
State General Funds	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943
TOTAL PUBLIC FUNDS	\$3,513,943	\$3,513,943	\$3,513,943	\$3,513,943

**40.1 Reduce funds for operations.**

State General Funds	(\$281,115)	(\$281,115)	(\$281,115)	(\$281,115)
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**40.100 Athens and Tifton Veterinary Laboratories Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,232,828	\$3,232,828	\$3,232,828	\$3,232,828
<b>State General Funds</b>	\$3,232,828	\$3,232,828	\$3,232,828	\$3,232,828
<b>TOTAL PUBLIC FUNDS</b>	\$3,232,828	\$3,232,828	\$3,232,828	\$3,232,828

**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.*

<b>TOTAL STATE FUNDS</b>	\$23,556,813	\$23,556,813	\$23,556,813	\$23,556,813
State General Funds	\$23,556,813	\$23,556,813	\$23,556,813	\$23,556,813
<b>TOTAL FEDERAL FUNDS</b>	\$6,755,418	\$6,755,418	\$6,755,418	\$6,755,418
Federal Funds Not Itemized	\$6,755,418	\$6,755,418	\$6,755,418	\$6,755,418
<b>TOTAL AGENCY FUNDS</b>	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000
Contributions, Donations, and Forfeitures	\$425,000	\$425,000	\$425,000	\$425,000
Contributions, Donations, and Forfeitures Not Itemized	\$425,000	\$425,000	\$425,000	\$425,000
Sales and Services	\$950,000	\$950,000	\$950,000	\$950,000
Sales and Services Not Itemized	\$950,000	\$950,000	\$950,000	\$950,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$230,000	\$230,000	\$230,000	\$230,000
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
<b>TOTAL PUBLIC FUNDS</b>	\$31,917,231	\$31,917,231	\$31,917,231	\$31,917,231

**41.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$313,990)	(\$313,990)	(\$237,130)	(\$237,130)
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**41.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$1,377)	(\$1,377)	(\$1,377)	(\$1,377)
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**41.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$20,236)	(\$20,236)	(\$20,236)	(\$20,236)
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**41.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$359,382)	(\$359,382)	(\$359,382)	(\$359,382)
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**41.5** *Reduce funds for operations.*

State General Funds	(\$735,843)	(\$685,843)	(\$685,843)	(\$685,843)
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**41.100 Consumer Protection**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$22,125,985	\$22,175,985	\$22,252,845	\$22,252,845
<b>State General Funds</b>	\$22,125,985	\$22,175,985	\$22,252,845	\$22,252,845
<b>TOTAL FEDERAL FUNDS</b>	\$6,755,418	\$6,755,418	\$6,755,418	\$6,755,418
<b>Federal Funds Not Itemized</b>	\$6,755,418	\$6,755,418	\$6,755,418	\$6,755,418
<b>TOTAL AGENCY FUNDS</b>	\$1,375,000	\$1,375,000	\$1,375,000	\$1,375,000
<b>Contributions, Donations, and Forfeitures</b>	\$425,000	\$425,000	\$425,000	\$425,000
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$425,000	\$425,000	\$425,000	\$425,000
<b>Sales and Services</b>	\$950,000	\$950,000	\$950,000	\$950,000
<b>Sales and Services Not Itemized</b>	\$950,000	\$950,000	\$950,000	\$950,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$230,000	\$230,000	\$230,000	\$230,000
<b>State Funds Transfers</b>	\$230,000	\$230,000	\$230,000	\$230,000
<b>TOTAL PUBLIC FUNDS</b>	\$30,486,403	\$30,536,403	\$30,613,263	\$30,613,263

**Departmental Administration**

**Continuation Budget**

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

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$5,664,521	\$5,664,521	\$5,664,521	\$5,664,521
State General Funds	\$5,664,521	\$5,664,521	\$5,664,521	\$5,664,521
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	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services Not Itemized	\$258,721	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$5,958,242	\$5,958,242	\$5,958,242	\$5,958,242

**42.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$62,327)	(\$62,327)	(\$47,070)	(\$47,070)
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**42.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$199)	(\$199)	(\$199)	(\$199)
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**42.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$13,988)	(\$13,988)	(\$13,988)	(\$13,988)
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**42.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$70,736)	(\$70,736)	(\$70,736)	(\$70,736)
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**42.5** *Reduce funds for three filled positions and one vacant position.*

State General Funds	(\$164,469)	(\$164,469)	(\$164,469)	(\$164,469)
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**42.6** *Reduce funds for operations.*

State General Funds	(\$1,200,668)	(\$1,200,668)	(\$1,200,668)	(\$1,200,668)
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**42.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$4,650
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**42.100 Departmental Administration****Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$4,152,134	\$4,152,134	\$4,167,391	\$4,172,041
State General Funds	\$4,152,134	\$4,152,134	\$4,167,391	\$4,172,041
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	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services	\$258,721	\$258,721	\$258,721	\$258,721
Sales and Services Not Itemized	\$258,721	\$258,721	\$258,721	\$258,721
TOTAL PUBLIC FUNDS	\$4,445,855	\$4,445,855	\$4,461,112	\$4,465,762

**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	\$7,462,906	\$7,462,906	\$7,462,906	\$7,462,906
State General Funds	\$7,462,906	\$7,462,906	\$7,462,906	\$7,462,906
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,144,276	\$1,144,276	\$1,144,276	\$1,144,276
State Funds Transfers	\$1,144,276	\$1,144,276	\$1,144,276	\$1,144,276
TOTAL PUBLIC FUNDS	\$8,607,182	\$8,607,182	\$8,607,182	\$8,607,182

**43.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$58,924)	(\$58,924)	(\$44,500)	(\$44,500)
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**43.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$293)	(\$293)	(\$293)	(\$293)
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**43.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$7,135)	(\$7,135)	(\$7,135)	(\$7,135)
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**43.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$66,858)	(\$66,858)	(\$66,858)	(\$66,858)
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**43.5** *Reduce funds for operations.*

State General Funds	(\$813,937)	(\$813,937)	(\$813,937)	(\$813,937)
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**43.6** *Reduce funds for three vacant positions.*

State General Funds	(\$111,268)	(\$111,268)	(\$111,268)	(\$111,268)
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**43.100 Marketing and Promotion**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$6,404,491	\$6,404,491	\$6,418,915	\$6,418,915
<b>State General Funds</b>	\$6,404,491	\$6,404,491	\$6,418,915	\$6,418,915
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,144,276	\$1,144,276	\$1,144,276	\$1,144,276
<b>State Funds Transfers</b>	\$1,144,276	\$1,144,276	\$1,144,276	\$1,144,276
<b>TOTAL PUBLIC FUNDS</b>	\$7,548,767	\$7,548,767	\$7,563,191	\$7,563,191

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395
<b>State General Funds</b>	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395
<b>TOTAL PUBLIC FUNDS</b>	\$3,331,395	\$3,331,395	\$3,331,395	\$3,331,395

**44.1 Reduce funds for operations.**

State General Funds	(\$266,512)	(\$266,512)	(\$266,512)	(\$266,512)
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**44.100 Poultry Veterinary Diagnostic Labs**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
<b>State General Funds</b>	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883
<b>TOTAL PUBLIC FUNDS</b>	\$3,064,883	\$3,064,883	\$3,064,883	\$3,064,883

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

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581
<b>State General Funds</b>	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581
<b>TOTAL PUBLIC FUNDS</b>	\$12,355,581	\$12,355,581	\$12,355,581	\$12,355,581

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$11,339,274	\$11,204,576	\$11,245,079	\$11,246,363
<b>State General Funds</b>	\$11,339,274	\$11,204,576	\$11,245,079	\$11,246,363
<b>TOTAL PUBLIC FUNDS</b>	\$11,339,274	\$11,204,576	\$11,245,079	\$11,246,363

**Consumer Protection and Assistance**

**Continuation Budget**

*The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.*

<b>TOTAL STATE FUNDS</b>	\$214,137	\$214,137	\$214,137	\$214,137
<b>State General Funds</b>	\$214,137	\$214,137	\$214,137	\$214,137
<b>TOTAL PUBLIC FUNDS</b>	\$214,137	\$214,137	\$214,137	\$214,137

**45.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$2,809)	(\$2,809)	(\$2,080)	(\$2,080)
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**45.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$4)	(\$4)	(\$4)	(\$4)
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**45.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,462)	(\$1,462)	(\$1,462)	(\$1,462)
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**45.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$3,189)	(\$3,189)	(\$3,189)	(\$3,189)
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**45.5** *Reduce funds for operations.*

State General Funds	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
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**45.99** *CC: The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.*

*Senate: The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.*

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

State General Funds		\$0	\$0	\$0
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**45.100 Consumer Protection and Assistance** **Appropriation (HB 947)**

*The purpose of this appropriation is to mitigate complaints between consumers and financial institutions, mortgage licensees and registrants, and other financial service providers, and to provide legal advice and legislative drafting support for the Commissioner and staff.*

<b>TOTAL STATE FUNDS</b>	\$199,673	\$199,673	\$200,402	\$200,402
<b>State General Funds</b>	\$199,673	\$199,673	\$200,402	\$200,402
<b>TOTAL PUBLIC FUNDS</b>	\$199,673	\$199,673	\$200,402	\$200,402

**Departmental Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310
State General Funds	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310
<b>TOTAL PUBLIC FUNDS</b>	\$2,133,310	\$2,133,310	\$2,133,310	\$2,133,310

**46.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$26,218)	(\$26,218)	(\$19,413)	(\$19,413)
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**46.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$38)	(\$38)	(\$38)	(\$38)
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**46.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$15,118)	(\$15,118)	(\$15,118)	(\$15,118)
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**46.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$30,090)	(\$30,090)	(\$30,090)	(\$30,090)
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**46.5** *Reduce funds for non-GAIT software licenses. (H and S:Reflect agency's five percent withholding plan)*

State General Funds	(\$4,000)	(\$10,000)	(\$10,000)	(\$10,000)
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**46.6** *Reduce funds for temporary information technology personnel.*

State General Funds	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)
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**46.7** *Reduce funds for one filled administrative assistant position.*

State General Funds	(\$19,233)	(\$19,233)	(\$19,233)	(\$19,233)
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**46.8** *Reduce funds for operations. (H and S:Reflect agency's five percent withholding plan)*

State General Funds	(\$15,000)	(\$19,976)	(\$19,976)	(\$19,976)
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**46.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$1,284
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**46.100 Departmental Administration** **Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$2,003,613	\$1,992,637	\$1,999,442	\$2,000,726
<b>State General Funds</b>	\$2,003,613	\$1,992,637	\$1,999,442	\$2,000,726
<b>TOTAL PUBLIC FUNDS</b>	\$2,003,613	\$1,992,637	\$1,999,442	\$2,000,726

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695
State General Funds	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695
<b>TOTAL PUBLIC FUNDS</b>	\$7,912,695	\$7,912,695	\$7,912,695	\$7,912,695

<b>47.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$99,876)	(\$99,876)	(\$73,954)	(\$73,954)
<b>47.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$144)	(\$144)	(\$144)	(\$144)
<b>47.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$55,115)	(\$55,115)	(\$55,115)	(\$55,115)
<b>47.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$111,054)	(\$111,054)	(\$111,054)	(\$111,054)
<b>47.5</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$15,989)	(\$15,989)	(\$15,989)	(\$15,989)
<b>47.6</b>	<i>Reduce funds for two district administrative assistant positions.</i>				
State General Funds		(\$57,468)	(\$57,468)	(\$57,468)	(\$57,468)
<b>47.7</b>	<i>Reduce funds for six vacant bank examiner positions and three months cost of three additional vacant bank examiner positions. (H and S:Reflect agency's five percent withholding plan)</i>				
State General Funds		(\$317,852)	(\$412,113)	(\$412,113)	(\$412,113)
<b>47.8</b>	<i>Reduce funds for non-GAIT software licenses.</i>				
State General Funds		(\$18,775)	(\$18,775)	(\$18,775)	(\$18,775)

**47.100 Financial Institution Supervision**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,236,422	\$7,142,161	\$7,168,083	\$7,168,083
<b>State General Funds</b>	\$7,236,422	\$7,142,161	\$7,168,083	\$7,168,083
<b>TOTAL PUBLIC FUNDS</b>	\$7,236,422	\$7,142,161	\$7,168,083	\$7,168,083

**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, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.*

<b>TOTAL STATE FUNDS</b>	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439
State General Funds	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439
<b>TOTAL PUBLIC FUNDS</b>	\$2,095,439	\$2,095,439	\$2,095,439	\$2,095,439

<b>48.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$27,153)	(\$27,153)	(\$20,106)	(\$20,106)
<b>48.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$39)	(\$39)	(\$39)	(\$39)
<b>48.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$10,998)	(\$10,998)	(\$10,998)	(\$10,998)
<b>48.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$30,377)	(\$30,377)	(\$30,377)	(\$30,377)
<b>48.5</b>	<i>Reduce funds for two filled administrative assistant positions.</i>				
State General Funds		(\$44,100)	(\$44,100)	(\$44,100)	(\$44,100)
<b>48.6</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
<b>48.7</b>	<i>Reduce funds for a money service business examiner position and hold open for six months. (H and S:Reflect agency's five percent withholding plan)</i>				
State General Funds		(\$29,461)	(\$58,922)	(\$58,922)	(\$58,922)
<b>48.8</b>	<i>Reduce funds for a mortgage examiner position and hold open for six months.</i>				
State General Funds		(\$45,245)	(\$45,245)	(\$45,245)	(\$45,245)
<b>48.99</b>	<i>CC: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money</i>				

services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.

Senate: The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.

House: 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.

State General Funds \$0 \$0 \$0

**48.100 Non-Depository Financial Institution Supervision Appropriation (HB 947)**

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices, enforce applicable laws and regulations, promote the availability of money services offered by non-bank entities to consumers, and provide for regulations of such entities through an effective licensing and supervision program.

<b>TOTAL STATE FUNDS</b>	\$1,899,566	\$1,870,105	\$1,877,152	\$1,877,152
State General Funds	\$1,899,566	\$1,870,105	\$1,877,152	\$1,877,152
<b>TOTAL PUBLIC FUNDS</b>	\$1,899,566	\$1,870,105	\$1,877,152	\$1,877,152

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

**Section Total - Continuation**

TOTAL STATE FUNDS	\$700,680,399	\$700,680,399	\$700,680,399	\$700,680,399
State General Funds	\$690,425,261	\$690,425,261	\$690,425,261	\$690,425,261
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$228,405,676	\$228,405,676	\$228,405,676	\$228,405,676
Community Mental Health Services Block Grant CFDA93.958	\$13,715,098	\$13,715,098	\$13,715,098	\$13,715,098
Federal Funds Not Itemized	\$20,221,209	\$20,221,209	\$20,221,209	\$20,221,209
Medical Assistance Program CFDA93.778	\$84,017,404	\$84,017,404	\$84,017,404	\$84,017,404
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$59,273,784	\$59,273,784	\$59,273,784	\$59,273,784
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$20,541,722	\$20,541,722	\$20,541,722	\$20,541,722
TOTAL AGENCY FUNDS	\$74,698,937	\$74,698,937	\$74,698,937	\$74,698,937
Contributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,839
Intergovernmental Transfers	\$590,000	\$590,000	\$590,000	\$590,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$73,200,171	\$73,200,171	\$73,200,171	\$73,200,171
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,897,361	\$8,897,361	\$8,897,361	\$8,897,361
State Funds Transfers	\$8,849,263	\$8,849,263	\$8,849,263	\$8,849,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
TOTAL PUBLIC FUNDS	\$1,012,682,373	\$1,012,682,373	\$1,012,682,373	\$1,012,682,373

**Section Total - Final**

TOTAL STATE FUNDS	\$720,463,984	\$720,463,984	\$722,002,554	\$722,175,105
State General Funds	\$710,208,846	\$710,208,846	\$711,747,416	\$711,919,967
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$170,611,804	\$170,611,804	\$170,611,804	\$112,168,353
Community Mental Health Services Block Grant CFDA93.958	\$13,715,098	\$13,715,098	\$13,715,098	\$13,715,098
Federal Funds Not Itemized	\$20,221,209	\$20,221,209	\$20,221,209	\$20,221,209
Medical Assistance Program CFDA93.778	\$18,958,262	\$18,958,262	\$18,958,262	\$18,958,262
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$59,273,784	\$59,273,784	\$59,273,784	\$59,273,784
Social Services Block Grant CFDA93.667	\$37,901,729	\$37,901,729	\$37,901,729	\$37,901,729
Temporary Assistance for Needy Families	\$20,541,722	\$20,541,722	\$20,541,722	\$20,541,722
TOTAL AGENCY FUNDS	\$74,698,937	\$74,698,937	\$74,698,937	\$74,698,937
Contributions, Donations, and Forfeitures	\$5,839	\$5,839	\$5,839	\$5,839
Intergovernmental Transfers	\$590,000	\$590,000	\$590,000	\$590,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$73,200,171	\$73,200,171	\$73,200,171	\$73,200,171
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$8,897,361	\$8,897,361	\$8,897,361	\$67,340,812
State Funds Transfers	\$8,849,263	\$8,849,263	\$8,849,263	\$8,849,263
Federal Funds Transfers	\$48,098	\$48,098	\$48,098	\$48,098
Federal Funds Indirect				\$58,443,451
TOTAL PUBLIC FUNDS	\$974,672,086	\$974,672,086	\$976,210,656	\$976,383,207

**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	\$42,217,093	\$42,217,093	\$42,217,093	\$42,217,093
State General Funds	\$42,217,093	\$42,217,093	\$42,217,093	\$42,217,093
TOTAL FEDERAL FUNDS	\$47,609,081	\$47,609,081	\$47,609,081	\$47,609,081
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,112,998	\$30,112,998	\$30,112,998	\$30,112,998
Temporary Assistance for Needy Families	\$17,496,083	\$17,496,083	\$17,496,083	\$17,496,083
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,496,083	\$17,496,083	\$17,496,083	\$17,496,083
TOTAL AGENCY FUNDS	\$825,795	\$825,795	\$825,795	\$825,795
Intergovernmental Transfers	\$590,000	\$590,000	\$590,000	\$590,000
Intergovernmental Transfers Not Itemized	\$590,000	\$590,000	\$590,000	\$590,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$892	\$892	\$892	\$892
Sales and Services Not Itemized	\$892	\$892	\$892	\$892
TOTAL PUBLIC FUNDS	\$90,651,969	\$90,651,969	\$90,651,969	\$90,651,969

**49.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$51,359)	(\$51,359)	(\$38,613)	(\$38,613)
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**49.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$16,406	\$16,406	\$16,406	\$16,406
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**49.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$52,364)	(\$52,364)	(\$52,364)	(\$52,364)
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**49.4** *Transfer funds from the Adult Mental Health Services program to properly reflect expenditures.*

State General Funds	\$1,160,830	\$1,160,830	\$1,160,830	\$1,160,830
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**49.5** *Transfer funds from the Departmental Administration-Behavioral Health program.*

Temporary Assistance for Needy Families Grant CFDA93.558	\$2,634,405	\$2,634,405	\$2,634,405	\$2,634,405
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**49.6** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Temporary Assistance for Needy Families Grant CFDA93.558				(\$20,130,488)
FFID Temporary Assistance for Needy Families CFDA93.558				\$20,130,488
TOTAL PUBLIC FUNDS				\$0

**49.100 Adult Addictive Diseases Services**

**Appropriation (HB 947)**

*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	\$43,290,606	\$43,290,606	\$43,303,352	\$43,303,352
State General Funds	\$43,290,606	\$43,290,606	\$43,303,352	\$43,303,352
TOTAL FEDERAL FUNDS	\$50,243,486	\$50,243,486	\$50,243,486	\$30,112,998
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$30,112,998	\$30,112,998	\$30,112,998	\$30,112,998
Temporary Assistance for Needy Families	\$20,130,488	\$20,130,488	\$20,130,488	
Temporary Assistance for Needy Families Grant CFDA93.558	\$20,130,488	\$20,130,488	\$20,130,488	
TOTAL AGENCY FUNDS	\$825,795	\$825,795	\$825,795	\$825,795
Intergovernmental Transfers	\$590,000	\$590,000	\$590,000	\$590,000
Intergovernmental Transfers Not Itemized	\$590,000	\$590,000	\$590,000	\$590,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
Sales and Services	\$892	\$892	\$892	\$892
Sales and Services Not Itemized	\$892	\$892	\$892	\$892
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$20,130,488
Federal Funds Indirect				\$20,130,488
FFID Temporary Assistance for Needy Families CFDA93.558				\$20,130,488
TOTAL PUBLIC FUNDS	\$94,359,887	\$94,359,887	\$94,372,633	\$94,372,633

**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. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

TOTAL STATE FUNDS	\$167,851,501	\$167,851,501	\$167,851,501	\$167,851,501
State General Funds	\$157,596,363	\$157,596,363	\$157,596,363	\$157,596,363
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$71,758,420	\$71,758,420	\$71,758,420	\$71,758,420
Medical Assistance Program CFDA93.778	\$40,710,727	\$40,710,727	\$40,710,727	\$40,710,727

**HB 947 (FY10)**

	Governor	House	Senate	CC
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	\$30,636,459
Temporary Assistance for Needy Families	\$411,234	\$411,234	\$411,234	\$411,234
Temporary Assistance for Needy Families Grant CFDA93.558	\$411,234	\$411,234	\$411,234	\$411,234
<b>TOTAL AGENCY FUNDS</b>	\$41,218,807	\$41,218,807	\$41,218,807	\$41,218,807
Sales and Services	\$41,218,807	\$41,218,807	\$41,218,807	\$41,218,807
Sales and Services Not Itemized	\$41,218,807	\$41,218,807	\$41,218,807	\$41,218,807
<b>TOTAL PUBLIC FUNDS</b>	\$280,828,728	\$280,828,728	\$280,828,728	\$280,828,728

**50.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$1,706,210)	(\$1,706,210)	(\$1,282,784)	(\$1,282,784)
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**50.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$603,370	\$603,370	\$603,370	\$603,370
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**50.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,739,608)	(\$1,739,608)	(\$1,739,608)	(\$1,739,608)
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**50.4** *Increase funds to offset a Federal Medical Assistance Percentage (FMAP) rate change from the American Recovery and Reinvestment Act of 2009 not realized by the Department.*

State General Funds	\$4,495,473	\$4,495,473	\$4,495,473	\$4,495,473
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**50.5** *Increase funds for hospital operations.*

State General Funds	\$1,834,903	\$1,834,903	\$1,834,903	\$1,834,903
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**50.6** *Reduce funds to reflect anticipated revenues.*

Medical Assistance Program CFDA93.778	(\$31,622,732)	(\$31,622,732)	(\$31,622,732)	(\$31,622,732)
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**50.7** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Social Services Block Grant CFDA93.667				(\$30,636,459)
Temporary Assistance for Needy Families Grant CFDA93.558				(\$411,234)
FFID Social Services Block Grant CFDA93.667				\$30,636,459
FFID Temporary Assistance for Needy Families CFDA93.558				\$411,234
<b>TOTAL PUBLIC FUNDS</b>				\$0

**50.99** *CC: 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.*

*Senate: 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.*

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

*Governor: 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.*

State General Funds	\$0	\$0	\$0	\$0
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**50.100 Adult Developmental Disabilities Services Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$171,339,429	\$171,339,429	\$171,762,855	\$171,762,855
State General Funds	\$161,084,291	\$161,084,291	\$161,507,717	\$161,507,717
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
<b>TOTAL FEDERAL FUNDS</b>	\$40,135,688	\$40,135,688	\$40,135,688	\$9,087,995
Medical Assistance Program CFDA93.778	\$9,087,995	\$9,087,995	\$9,087,995	\$9,087,995
Social Services Block Grant CFDA93.667	\$30,636,459	\$30,636,459	\$30,636,459	
Temporary Assistance for Needy Families	\$411,234	\$411,234	\$411,234	
Temporary Assistance for Needy Families Grant CFDA93.558	\$411,234	\$411,234	\$411,234	
<b>TOTAL AGENCY FUNDS</b>	\$41,218,807	\$41,218,807	\$41,218,807	\$41,218,807
Sales and Services	\$41,218,807	\$41,218,807	\$41,218,807	\$41,218,807
Sales and Services Not Itemized	\$41,218,807	\$41,218,807	\$41,218,807	\$41,218,807
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$31,047,693
Federal Funds Indirect				\$31,047,693
FFID Social Services Block Grant CFDA93.667				\$30,636,459
FFID Temporary Assistance for Needy Families CFDA93.558				\$411,234
<b>TOTAL PUBLIC FUNDS</b>	\$252,693,924	\$252,693,924	\$253,117,350	\$253,117,350

**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. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

TOTAL STATE FUNDS	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040
State General Funds	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040
TOTAL PUBLIC FUNDS	\$45,030,040	\$45,030,040	\$45,030,040	\$45,030,040

**51.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$690,914)	(\$690,914)	(\$519,450)	(\$519,450)
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**51.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$13,154	\$13,154	\$13,154	\$13,154
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**51.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$704,436)	(\$704,436)	(\$704,436)	(\$704,436)
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**51.4** *Increase funds for hospital operations.*

State General Funds	\$4,476,156	\$4,476,156	\$4,476,156	\$4,476,156
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**51.99** *CC: 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.*  
*Senate: 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.*  
*House: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.*  
*Governor: 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.*

State General Funds	\$0	\$0	\$0	\$0
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**51.100 Adult Forensic Services**

**Appropriation (HB 947)**

*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	\$48,124,000	\$48,124,000	\$48,295,464	\$48,295,464
State General Funds	\$48,124,000	\$48,124,000	\$48,295,464	\$48,295,464
TOTAL PUBLIC FUNDS	\$48,124,000	\$48,124,000	\$48,295,464	\$48,295,464

**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. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

TOTAL STATE FUNDS	\$212,914,878	\$212,914,878	\$212,914,878	\$212,914,878
State General Funds	\$212,914,878	\$212,914,878	\$212,914,878	\$212,914,878
TOTAL FEDERAL FUNDS	\$34,275,701	\$34,275,701	\$34,275,701	\$34,275,701
Community Mental Health Services Block Grant CFDA93.958	\$7,028,203	\$7,028,203	\$7,028,203	\$7,028,203
Federal Funds Not Itemized	\$13,105,059	\$13,105,059	\$13,105,059	\$13,105,059
Medical Assistance Program CFDA93.778	\$14,142,439	\$14,142,439	\$14,142,439	\$14,142,439
TOTAL AGENCY FUNDS	\$1,503,987	\$1,503,987	\$1,503,987	\$1,503,987
Sales and Services	\$1,503,987	\$1,503,987	\$1,503,987	\$1,503,987
Sales and Services Not Itemized	\$1,503,987	\$1,503,987	\$1,503,987	\$1,503,987
TOTAL PUBLIC FUNDS	\$248,694,566	\$248,694,566	\$248,694,566	\$248,694,566

**52.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$1,252,352)	(\$1,252,352)	(\$941,559)	(\$941,559)
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**52.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$83,801	\$83,801	\$83,801	\$83,801
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<b>52.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$1,276,866)	(\$1,276,866)	(\$1,276,866)	(\$1,276,866)
<b>52.4</b>	<i>Transfer funds to the Adult Addictive Diseases Services (\$1,160,830) and the Direct Care and Support Services (\$5,544,272) programs to properly reflect expenditures.</i>				
State General Funds		(\$6,705,102)	(\$6,705,102)	(\$6,705,102)	(\$6,705,102)
<b>52.5</b>	<i>Increase funds to offset a Federal Medical Assistance Percentage (FMAP) rate change from the American Recovery and Reinvestment Act of 2009 not realized by the Department.</i>				
State General Funds		\$2,955,498	\$2,955,498	\$2,955,498	\$2,955,498
<b>52.6</b>	<i>Increase funds for hospital operations.</i>				
State General Funds		\$2,201,611	\$2,201,611	\$2,201,611	\$2,201,611
<b>52.7</b>	<i>Reduce funds to reflect anticipated revenues.</i>				
Medical Assistance Program CFDA93.778		(\$13,539,260)	(\$13,539,260)	(\$13,539,260)	(\$13,539,260)
<b>52.99</b>	<i>CC: 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. Senate: 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. House: 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. Governor: 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.</i>				
State General Funds		\$0	\$0	\$0	\$0

<b>52.100 Adult Mental Health Services</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$208,921,468	\$208,921,468	\$209,232,261	\$209,232,261
State General Funds		\$208,921,468	\$208,921,468	\$209,232,261	\$209,232,261
<b>TOTAL FEDERAL FUNDS</b>		\$20,736,441	\$20,736,441	\$20,736,441	\$20,736,441
Community Mental Health Services Block Grant CFDA93.958		\$7,028,203	\$7,028,203	\$7,028,203	\$7,028,203
Federal Funds Not Itemized		\$13,105,059	\$13,105,059	\$13,105,059	\$13,105,059
Medical Assistance Program CFDA93.778		\$603,179	\$603,179	\$603,179	\$603,179
<b>TOTAL AGENCY FUNDS</b>		\$1,503,987	\$1,503,987	\$1,503,987	\$1,503,987
Sales and Services		\$1,503,987	\$1,503,987	\$1,503,987	\$1,503,987
Sales and Services Not Itemized		\$1,503,987	\$1,503,987	\$1,503,987	\$1,503,987
<b>TOTAL PUBLIC FUNDS</b>		\$231,161,896	\$231,161,896	\$231,472,689	\$231,472,689

<b>Adult Nursing Home Services</b>		<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.</i>					
<b>TOTAL STATE FUNDS</b>		\$2,383,863	\$2,383,863	\$2,383,863	\$2,383,863
State General Funds		\$2,383,863	\$2,383,863	\$2,383,863	\$2,383,863
<b>TOTAL AGENCY FUNDS</b>		\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services		\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services Not Itemized		\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
<b>TOTAL PUBLIC FUNDS</b>		\$11,396,635	\$11,396,635	\$11,396,635	\$11,396,635

<b>53.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$161,251)	(\$161,251)	(\$121,233)	(\$121,233)
<b>53.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$6,097	\$6,097	\$6,097	\$6,097

<b>53.100 Adult Nursing Home Services</b>		<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental retardation or developmental disabilities.</i>					
<b>TOTAL STATE FUNDS</b>		\$2,228,709	\$2,228,709	\$2,268,727	\$2,268,727
State General Funds		\$2,228,709	\$2,228,709	\$2,268,727	\$2,268,727
<b>TOTAL AGENCY FUNDS</b>		\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services		\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
Sales and Services Not Itemized		\$9,012,772	\$9,012,772	\$9,012,772	\$9,012,772
<b>TOTAL PUBLIC FUNDS</b>		\$11,241,481	\$11,241,481	\$11,281,499	\$11,281,499

**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	\$3,090,414	\$3,090,414	\$3,090,414	\$3,090,414
State General Funds	\$3,090,414	\$3,090,414	\$3,090,414	\$3,090,414
TOTAL FEDERAL FUNDS	\$10,930,399	\$10,930,399	\$10,930,399	\$10,930,399
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,704,399	\$10,704,399	\$10,704,399	\$10,704,399
TOTAL PUBLIC FUNDS	\$14,020,813	\$14,020,813	\$14,020,813	\$14,020,813

**54.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$60,608)	(\$60,608)	(\$45,567)	(\$45,567)
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**54.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$5,484	\$5,484	\$5,484	\$5,484
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**54.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$61,794)	(\$61,794)	(\$61,794)	(\$61,794)
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**54.100 Child and Adolescent Addictive Diseases Services Appropriation (HB 947)**

*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	\$2,973,496	\$2,973,496	\$2,988,537	\$2,988,537
State General Funds	\$2,973,496	\$2,973,496	\$2,988,537	\$2,988,537
TOTAL FEDERAL FUNDS	\$10,930,399	\$10,930,399	\$10,930,399	\$10,930,399
Medical Assistance Program CFDA93.778	\$226,000	\$226,000	\$226,000	\$226,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$10,704,399	\$10,704,399	\$10,704,399	\$10,704,399
TOTAL PUBLIC FUNDS	\$13,903,895	\$13,903,895	\$13,918,936	\$13,918,936

**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	\$7,564,278	\$7,564,278	\$7,564,278	\$7,564,278
State General Funds	\$7,564,278	\$7,564,278	\$7,564,278	\$7,564,278
TOTAL FEDERAL FUNDS	\$15,176,596	\$15,176,596	\$15,176,596	\$15,176,596
Federal Funds Not Itemized	\$157,113	\$157,113	\$157,113	\$157,113
Medical Assistance Program CFDA93.778	\$15,019,483	\$15,019,483	\$15,019,483	\$15,019,483
TOTAL AGENCY FUNDS	\$5,839	\$5,839	\$5,839	\$5,839
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
TOTAL PUBLIC FUNDS	\$22,746,713	\$22,746,713	\$22,746,713	\$22,746,713

**55.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$95,122)	(\$95,122)	(\$71,516)	(\$71,516)
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**55.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$17,121	\$17,121	\$17,121	\$17,121
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**55.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$96,984)	(\$96,984)	(\$96,984)	(\$96,984)
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**55.4** *Reduce funds to reflect anticipated revenues.*

Medical Assistance Program CFDA93.778	(\$11,120,791)	(\$11,120,791)	(\$11,120,791)	(\$11,120,791)
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**55.5** *Increase funds for the Marcus Autism Center.*

State General Funds		\$274,000	\$200,000	\$225,000
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**55.100 Child and Adolescent Developmental Disabilities Appropriation (HB 947)**

*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	\$7,389,293	\$7,663,293	\$7,612,899	\$7,637,899
State General Funds	\$7,389,293	\$7,663,293	\$7,612,899	\$7,637,899
TOTAL FEDERAL FUNDS	\$4,055,805	\$4,055,805	\$4,055,805	\$4,055,805
Federal Funds Not Itemized	\$157,113	\$157,113	\$157,113	\$157,113



**HB 947 (FY10)**

	Governor	House	Senate	CC
Medical Assistance Program CFDA93.778	\$3,898,692	\$3,898,692	\$3,898,692	\$3,898,692
<b>TOTAL AGENCY FUNDS</b>	\$5,839	\$5,839	\$5,839	\$5,839
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
<b>TOTAL PUBLIC FUNDS</b>	\$11,450,937	\$11,724,937	\$11,674,543	\$11,699,543

**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	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330
State General Funds	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330
<b>TOTAL PUBLIC FUNDS</b>	\$3,082,330	\$3,082,330	\$3,082,330	\$3,082,330

**56.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$49,708)	(\$49,708)	(\$37,372)	(\$37,372)
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**56.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$13,193	\$13,193	\$13,193	\$13,193
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**56.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$50,680)	(\$50,680)	(\$50,680)	(\$50,680)
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**56.100 Child and Adolescent Forensic Services****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,995,135	\$2,995,135	\$3,007,471	\$3,007,471
State General Funds	\$2,995,135	\$2,995,135	\$3,007,471	\$3,007,471
<b>TOTAL PUBLIC FUNDS</b>	\$2,995,135	\$2,995,135	\$3,007,471	\$3,007,471

**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	\$64,717,709	\$64,717,709	\$64,717,709	\$64,717,709
State General Funds	\$64,717,709	\$64,717,709	\$64,717,709	\$64,717,709
TOTAL FEDERAL FUNDS	\$18,389,522	\$18,389,522	\$18,389,522	\$18,389,522
Community Mental Health Services Block Grant CFDA93.958	\$6,686,895	\$6,686,895	\$6,686,895	\$6,686,895
Federal Funds Not Itemized	\$162,485	\$162,485	\$162,485	\$162,485
Medical Assistance Program CFDA93.778	\$11,540,142	\$11,540,142	\$11,540,142	\$11,540,142
<b>TOTAL AGENCY FUNDS</b>	\$33	\$33	\$33	\$33
Sales and Services	\$33	\$33	\$33	\$33
Sales and Services Not Itemized	\$33	\$33	\$33	\$33
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
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
<b>TOTAL PUBLIC FUNDS</b>	\$85,692,045	\$85,692,045	\$85,692,045	\$85,692,045

**57.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$305,324)	(\$305,324)	(\$229,553)	(\$229,553)
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**57.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$29,947	\$29,947	\$29,947	\$29,947
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**57.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$311,302)	(\$311,302)	(\$311,302)	(\$311,302)
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**57.4** *Increase funds to offset a Federal Medical Assistance Percentage (FMAP) rate change from the American Recovery and Reinvestment Act of 2009 not realized by the Department.*

State General Funds	\$3,300,968	\$3,300,968	\$3,300,968	\$3,300,968
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**57.5** *Reduce funds to reflect anticipated revenues.*

Medical Assistance Program CFDA93.778	(\$8,776,359)	(\$8,776,359)	(\$8,776,359)	(\$8,776,359)
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**57.100 Child and Adolescent Mental Health Services****Appropriation (HB 947)**

**HB 947 (FY10)**

Governor

House

Senate

CC

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

<b>TOTAL STATE FUNDS</b>	\$67,431,998	\$67,431,998	\$67,507,769	\$67,507,769
State General Funds	\$67,431,998	\$67,431,998	\$67,507,769	\$67,507,769
<b>TOTAL FEDERAL FUNDS</b>	\$9,613,163	\$9,613,163	\$9,613,163	\$9,613,163
Community Mental Health Services Block Grant CFDA93.958	\$6,686,895	\$6,686,895	\$6,686,895	\$6,686,895
Federal Funds Not Itemized	\$162,485	\$162,485	\$162,485	\$162,485
Medical Assistance Program CFDA93.778	\$2,763,783	\$2,763,783	\$2,763,783	\$2,763,783
<b>TOTAL AGENCY FUNDS</b>	\$33	\$33	\$33	\$33
Sales and Services	\$33	\$33	\$33	\$33
Sales and Services Not Itemized	\$33	\$33	\$33	\$33
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
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
<b>TOTAL PUBLIC FUNDS</b>	\$79,629,975	\$79,629,975	\$79,705,746	\$79,705,746

**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.*

<b>TOTAL STATE FUNDS</b>	\$30,308,951	\$30,308,951	\$30,308,951	\$30,308,951
State General Funds	\$30,308,951	\$30,308,951	\$30,308,951	\$30,308,951
<b>TOTAL FEDERAL FUNDS</b>	\$5,013,018	\$5,013,018	\$5,013,018	\$5,013,018
Medical Assistance Program CFDA93.778	\$2,378,613	\$2,378,613	\$2,378,613	\$2,378,613
Temporary Assistance for Needy Families	\$2,634,405	\$2,634,405	\$2,634,405	\$2,634,405
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,634,405	\$2,634,405	\$2,634,405	\$2,634,405
<b>TOTAL PUBLIC FUNDS</b>	\$35,321,969	\$35,321,969	\$35,321,969	\$35,321,969

**58.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$308,616)	(\$308,616)	(\$232,027)	(\$232,027)
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**58.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$1,195,541)	(\$1,195,541)	(\$1,195,541)	(\$1,195,541)
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**58.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$245,620	\$245,620	\$245,620	\$245,620
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**58.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$314,656)	(\$314,656)	(\$314,656)	(\$314,656)
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**58.5** *Increase funds for hospital operations.*

State General Funds	\$1,446,129	\$1,446,129	\$1,446,129	\$1,446,129
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**58.6** *Transfer funds to the Adult Addictive Diseases Services program.*

Temporary Assistance for Needy Families Grant CFDA93.558	(\$2,634,405)	(\$2,634,405)	(\$2,634,405)	(\$2,634,405)
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**58.7** *Transfer funds from the Department of Human Services for transportation of mental health and developmental disabilities consumers.*

Social Services Block Grant CFDA93.667	\$7,265,270	\$7,265,270	\$7,265,270	\$7,265,270
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**58.8** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Social Services Block Grant CFDA93.667				(\$7,265,270)
FFID Social Services Block Grant CFDA93.667				\$7,265,270
<b>TOTAL PUBLIC FUNDS</b>				\$0

**58.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$147,551
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**58.100 Departmental Administration-Behavioral Health Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$30,181,887	\$30,181,887	\$30,258,476	\$30,406,027
State General Funds	\$30,181,887	\$30,181,887	\$30,258,476	\$30,406,027
<b>TOTAL FEDERAL FUNDS</b>	\$9,643,883	\$9,643,883	\$9,643,883	\$2,378,613
Medical Assistance Program CFDA93.778	\$2,378,613	\$2,378,613	\$2,378,613	\$2,378,613
Social Services Block Grant CFDA93.667	\$7,265,270	\$7,265,270	\$7,265,270	
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$7,265,270
Federal Funds Indirect				\$7,265,270
FFID Social Services Block Grant CFDA93.667				\$7,265,270
<b>TOTAL PUBLIC FUNDS</b>	\$39,825,770	\$39,825,770	\$39,902,359	\$40,049,910

**Direct Care and Support Services**

**Continuation Budget**

*The purpose of this appropriation is to operate seven state-owned and operated hospitals. No funds shall be used to privatize the state owned mental health hospitals prior to the appointment of a director of the new Department of Behavioral Health and Developmental Disabilities.*

TOTAL STATE FUNDS	\$120,435,376	\$120,435,376	\$120,435,376	\$120,435,376
State General Funds	\$120,435,376	\$120,435,376	\$120,435,376	\$120,435,376
TOTAL AGENCY FUNDS	\$22,131,704	\$22,131,704	\$22,131,704	\$22,131,704
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$21,463,680	\$21,463,680	\$21,463,680	\$21,463,680
Sales and Services Not Itemized	\$21,463,680	\$21,463,680	\$21,463,680	\$21,463,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
State Funds Transfers	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
TOTAL PUBLIC FUNDS	\$148,879,660	\$148,879,660	\$148,879,660	\$148,879,660

<b>59.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>			
State General Funds	(\$1,773,607)	(\$1,773,607)	(\$1,333,455)	(\$1,333,455)

<b>59.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>			
State General Funds	\$208,030	\$208,030	\$208,030	\$208,030

<b>59.3</b>	<i>Transfer funds from the Adult Mental Health Services program to properly reflect expenditures.</i>			
State General Funds	\$5,544,272	\$5,544,272	\$5,544,272	\$5,544,272

<b>59.4</b>	<i>Increase funds for hospital operations.</i>			
State General Funds	\$10,374,534	\$10,374,534	\$10,374,534	\$10,374,534

<b>59.99</b>	<i>CC: The purpose of this appropriation is to operate seven state-owned and operated hospitals. Senate: The purpose of this appropriation is to operate seven state-owned and operated hospitals. House: The purpose of this appropriation is to operate seven state-owned and operated hospitals. Governor: The purpose of this appropriation is to operate seven state-owned and operated hospitals.</i>			
State General Funds	\$0	\$0	\$0	\$0

**59.100 Direct Care and Support Services Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$134,788,605	\$134,788,605	\$135,228,757	\$135,228,757
State General Funds	\$134,788,605	\$134,788,605	\$135,228,757	\$135,228,757
TOTAL AGENCY FUNDS	\$22,131,704	\$22,131,704	\$22,131,704	\$22,131,704
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$21,463,680	\$21,463,680	\$21,463,680	\$21,463,680
Sales and Services Not Itemized	\$21,463,680	\$21,463,680	\$21,463,680	\$21,463,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
State Funds Transfers	\$6,312,580	\$6,312,580	\$6,312,580	\$6,312,580
TOTAL PUBLIC FUNDS	\$163,232,889	\$163,232,889	\$163,673,041	\$163,673,041

**Substance Abuse Prevention**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$121,627	\$121,627	\$121,627	\$121,627
State General Funds	\$121,627	\$121,627	\$121,627	\$121,627
TOTAL FEDERAL FUNDS	\$22,825,315	\$22,825,315	\$22,825,315	\$22,825,315
Federal Funds Not Itemized	\$4,368,928	\$4,368,928	\$4,368,928	\$4,368,928
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$18,456,387	\$18,456,387	\$18,456,387	\$18,456,387
TOTAL PUBLIC FUNDS	\$22,946,942	\$22,946,942	\$22,946,942	\$22,946,942

<b>60.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>			
State General Funds	(\$42,421)	(\$42,421)	(\$31,893)	(\$31,893)

<b>60.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>			
State General Funds	\$124	\$124	\$124	\$124

<b>60.3</b>	<i>Reduce funds due to a six day furlough.</i>			
State General Funds	(\$43,250)	(\$43,250)	(\$43,250)	(\$43,250)

**60.100 Substance Abuse Prevention**

**Appropriation (HB 947)**

*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	\$36,080	\$36,080	\$46,608	\$46,608
State General Funds	\$36,080	\$36,080	\$46,608	\$46,608
TOTAL FEDERAL FUNDS	\$22,825,315	\$22,825,315	\$22,825,315	\$22,825,315
Federal Funds Not Itemized	\$4,368,928	\$4,368,928	\$4,368,928	\$4,368,928
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$18,456,387	\$18,456,387	\$18,456,387	\$18,456,387
TOTAL PUBLIC FUNDS	\$22,861,395	\$22,861,395	\$22,871,923	\$22,871,923

**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	\$56,231	\$56,231	\$56,231	\$56,231
State General Funds	\$56,231	\$56,231	\$56,231	\$56,231
TOTAL FEDERAL FUNDS	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
Federal Funds Not Itemized	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
TOTAL PUBLIC FUNDS	\$2,483,855	\$2,483,855	\$2,483,855	\$2,483,855

**61.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$368)	(\$368)	(\$368)	(\$368)
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**61.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$350)	(\$350)	(\$350)	(\$350)
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**61.3** *Reduce funds for personnel.*

State General Funds	(\$5,586)	(\$5,586)	(\$5,586)	(\$5,586)
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**61.100 Developmental Disabilities, Governor's Council on Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$49,927	\$49,927	\$49,927	\$49,927
State General Funds	\$49,927	\$49,927	\$49,927	\$49,927
TOTAL FEDERAL FUNDS	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
Federal Funds Not Itemized	\$2,427,624	\$2,427,624	\$2,427,624	\$2,427,624
TOTAL PUBLIC FUNDS	\$2,477,551	\$2,477,551	\$2,477,551	\$2,477,551

**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	\$906,108	\$906,108	\$906,108	\$906,108
State General Funds	\$906,108	\$906,108	\$906,108	\$906,108
TOTAL PUBLIC FUNDS	\$906,108	\$906,108	\$906,108	\$906,108

**62.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$13,302)	(\$13,302)	(\$13,202)	(\$13,202)
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**62.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$12,572)	(\$12,572)	(\$12,572)	(\$12,572)
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**62.3** *Reduce funds for personnel.*

State General Funds	(\$91,883)	(\$91,883)	(\$91,883)	(\$91,883)
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**62.4** *Reduce funds for real estate rentals.*

State General Funds	(\$45,000)	(\$45,000)	(\$45,000)	(\$45,000)
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**62.5** *Reduce funds for telecommunications.*

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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**62.6** *Reduce funds and delay new database creation.*

State General Funds		(\$274,000)	(\$274,000)	(\$274,000)
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**62.100 Sexual Offender Review Board**

**Appropriation (HB 947)**

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

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$713,351	\$439,351	\$439,451	\$439,451
State General Funds	\$713,351	\$439,351	\$439,451	\$439,451
<b>TOTAL PUBLIC FUNDS</b>	\$713,351	\$439,351	\$439,451	\$439,451

**Section 16: Community Affairs, Department of****Section Total - Continuation**

TOTAL STATE FUNDS	\$26,933,317	\$26,933,317	\$26,933,317	\$26,933,317
State General Funds	\$26,933,317	\$26,933,317	\$26,933,317	\$26,933,317
TOTAL FEDERAL FUNDS	\$166,979,288	\$166,979,288	\$166,979,288	\$166,979,288
Federal Funds Not Itemized	\$166,979,288	\$166,979,288	\$166,979,288	\$166,979,288
TOTAL AGENCY FUNDS	\$11,812,848	\$11,812,848	\$11,812,848	\$11,812,848
Reserved Fund Balances	\$778,570	\$778,570	\$778,570	\$778,570
Intergovernmental Transfers	\$10,395,929	\$10,395,929	\$10,395,929	\$10,395,929
Sales and Services	\$638,349	\$638,349	\$638,349	\$638,349
<b>TOTAL PUBLIC FUNDS</b>	<b>\$205,725,453</b>	<b>\$205,725,453</b>	<b>\$205,725,453</b>	<b>\$205,725,453</b>

**Section Total - Final**

TOTAL STATE FUNDS	\$23,189,716	\$21,889,716	\$22,621,636	\$22,572,510
State General Funds	\$23,189,716	\$21,889,716	\$22,621,636	\$22,572,510
TOTAL FEDERAL FUNDS	\$166,979,288	\$167,162,535	\$167,162,535	\$167,162,535
Federal Funds Not Itemized	\$166,979,288	\$167,162,535	\$167,162,535	\$167,162,535
TOTAL AGENCY FUNDS	\$11,812,848	\$11,952,368	\$11,952,368	\$11,952,368
Reserved Fund Balances	\$778,570	\$778,570	\$778,570	\$778,570
Intergovernmental Transfers	\$10,395,929	\$10,395,929	\$10,395,929	\$10,395,929
Sales and Services	\$638,349	\$777,869	\$777,869	\$777,869
<b>TOTAL PUBLIC FUNDS</b>	<b>\$201,981,852</b>	<b>\$201,004,619</b>	<b>\$201,736,539</b>	<b>\$201,687,413</b>

**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	\$224,284	\$224,284	\$224,284	\$224,284
State General Funds	\$224,284	\$224,284	\$224,284	\$224,284
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$463,988</b>	<b>\$463,988</b>	<b>\$463,988</b>	<b>\$463,988</b>

**63.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$4,004)	(\$4,004)	(\$2,981)	(\$2,981)
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**63.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$27)	(\$27)	(\$27)	(\$27)
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**63.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$216	\$216	\$216	\$216
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**63.100 Building Construction****Appropriation (HB 947)**

*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	\$220,469	\$220,469	\$221,492	\$221,492
State General Funds	\$220,469	\$220,469	\$221,492	\$221,492
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$460,173</b>	<b>\$460,173</b>	<b>\$461,196</b>	<b>\$461,196</b>

**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*

**HB 947 (FY10)**

**Governor**

**House**

**Senate**

**CC**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,438,277	\$4,438,277	\$4,438,277	\$4,438,277
State General Funds	\$4,438,277	\$4,438,277	\$4,438,277	\$4,438,277
<b>TOTAL AGENCY FUNDS</b>	\$110,069	\$110,069	\$110,069	\$110,069
Sales and Services	\$110,069	\$110,069	\$110,069	\$110,069
Sales and Services Not Itemized	\$110,069	\$110,069	\$110,069	\$110,069
<b>TOTAL PUBLIC FUNDS</b>	\$4,548,346	\$4,548,346	\$4,548,346	\$4,548,346

**64.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$25,358)	(\$25,358)	(\$18,878)	(\$18,878)
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**64.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$367)	(\$367)	(\$367)	(\$367)
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**64.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,730	\$1,730	\$1,730	\$1,730
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**64.4** *Reduce funds due to a six day furlough. (CC:Reduce funds)*

State General Funds	(\$150,224)	(\$75,112)	\$0	(\$75,112)
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**64.5** *Replace funds for personnel.*

State General Funds	(\$47,812)	(\$47,812)	(\$47,812)	(\$47,812)
Sales and Services Not Itemized	\$0	\$47,812	\$47,812	\$47,812
<b>TOTAL PUBLIC FUNDS</b>	(\$47,812)	\$0	\$0	\$0

**64.6** *Reduce funds for five vacant positions.*

State General Funds	(\$235,187)	(\$235,187)	(\$235,187)	(\$235,187)
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**64.100 Coordinated Planning**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,981,059	\$4,056,171	\$4,137,763	\$4,062,651
State General Funds	\$3,981,059	\$4,056,171	\$4,137,763	\$4,062,651
<b>TOTAL AGENCY FUNDS</b>	\$110,069	\$157,881	\$157,881	\$157,881
Sales and Services	\$110,069	\$157,881	\$157,881	\$157,881
Sales and Services Not Itemized	\$110,069	\$157,881	\$157,881	\$157,881
<b>TOTAL PUBLIC FUNDS</b>	\$4,091,128	\$4,214,052	\$4,295,644	\$4,220,532

**Departmental Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,798,806	\$1,798,806	\$1,798,806	\$1,798,806
State General Funds	\$1,798,806	\$1,798,806	\$1,798,806	\$1,798,806
<b>TOTAL FEDERAL FUNDS</b>	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
Federal Funds Not Itemized	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
<b>TOTAL AGENCY FUNDS</b>	\$1,726,601	\$1,726,601	\$1,726,601	\$1,726,601
Reserved Fund Balances	\$83,091	\$83,091	\$83,091	\$83,091
Reserved Fund Balances Not Itemized	\$83,091	\$83,091	\$83,091	\$83,091
Intergovernmental Transfers	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Intergovernmental Transfers Not Itemized	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Sales and Services	\$198,144	\$198,144	\$198,144	\$198,144
Sales and Services Not Itemized	\$198,144	\$198,144	\$198,144	\$198,144
<b>TOTAL PUBLIC FUNDS</b>	\$5,137,209	\$5,137,209	\$5,137,209	\$5,137,209

**65.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$21,353)	(\$21,353)	(\$15,897)	(\$15,897)
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**65.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$106)	(\$106)	(\$106)	(\$106)
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**65.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$11,941	\$11,941	\$11,941	\$11,941
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**65.4** *Reduce funds due to a six day furlough. (CC:Reduce funds)*

State General Funds		(\$75,112)	\$0	(\$75,112)
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**65.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$1,098
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**65.100 Departmental Administration**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$1,789,288	\$1,714,176	\$1,794,744	\$1,720,730
State General Funds	\$1,789,288	\$1,714,176	\$1,794,744	\$1,720,730
<b>TOTAL FEDERAL FUNDS</b>	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
Federal Funds Not Itemized	\$1,611,802	\$1,611,802	\$1,611,802	\$1,611,802
<b>TOTAL AGENCY FUNDS</b>	\$1,726,601	\$1,726,601	\$1,726,601	\$1,726,601
Reserved Fund Balances	\$83,091	\$83,091	\$83,091	\$83,091
Reserved Fund Balances Not Itemized	\$83,091	\$83,091	\$83,091	\$83,091
<b>Intergovernmental Transfers</b>	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
Intergovernmental Transfers Not Itemized	\$1,445,366	\$1,445,366	\$1,445,366	\$1,445,366
<b>Sales and Services</b>	\$198,144	\$198,144	\$198,144	\$198,144
Sales and Services Not Itemized	\$198,144	\$198,144	\$198,144	\$198,144
<b>TOTAL PUBLIC FUNDS</b>	\$5,127,691	\$5,052,579	\$5,133,147	\$5,059,133

**Environmental Education and Assistance**

**Continuation Budget**

*The purpose of this appropriation is to oversee local government solid waste planning by developing planning standards, providing technical assistance in creating and updating local solid waste plans, and reviewing solid waste plans; and to provide technical assistance, resources, and tools to local governments for Keep Georgia Beautiful initiatives and public awareness on environmental and water conservation, litter abatement, recycling, and indoor air quality issues.*

<b>TOTAL STATE FUNDS</b>	\$834,291	\$834,291	\$834,291	\$834,291
State General Funds	\$834,291	\$834,291	\$834,291	\$834,291
<b>TOTAL FEDERAL FUNDS</b>	\$6,000	\$6,000	\$6,000	\$6,000
Federal Funds Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL AGENCY FUNDS</b>	\$439,500	\$439,500	\$439,500	\$439,500
Reserved Fund Balances	\$439,500	\$439,500	\$439,500	\$439,500
Reserved Fund Balances Not Itemized	\$439,500	\$439,500	\$439,500	\$439,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,279,791	\$1,279,791	\$1,279,791	\$1,279,791

**66.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$14,680)	(\$14,680)	(\$10,929)	(\$10,929)
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**66.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$103)	(\$103)	(\$103)	(\$103)
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**66.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$575	\$575	\$575	\$575
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**66.4** *Reduce funds for three vacant positions.*

State General Funds	(\$117,316)	(\$117,316)	(\$117,316)	(\$117,316)
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**66.5** *Replace funds for personnel.*

State General Funds	(\$63,029)	(\$63,029)	(\$63,029)	(\$63,029)
Federal Funds Not Itemized	\$0	\$63,029	\$63,029	\$63,029
<b>TOTAL PUBLIC FUNDS</b>	(\$63,029)	\$0	\$0	\$0

**66.100 Environmental Education and Assistance**

**Appropriation (HB 947)**

*The purpose of this appropriation is to oversee local government solid waste planning by developing planning standards, providing technical assistance in creating and updating local solid waste plans, and reviewing solid waste plans; and to provide technical assistance, resources, and tools to local governments for Keep Georgia Beautiful initiatives and public awareness on environmental and water conservation, litter abatement, recycling, and indoor air quality issues.*

<b>TOTAL STATE FUNDS</b>	\$639,738	\$639,738	\$643,489	\$643,489
State General Funds	\$639,738	\$639,738	\$643,489	\$643,489
<b>TOTAL FEDERAL FUNDS</b>	\$6,000	\$69,029	\$69,029	\$69,029
Federal Funds Not Itemized	\$6,000	\$69,029	\$69,029	\$69,029
<b>TOTAL AGENCY FUNDS</b>	\$439,500	\$439,500	\$439,500	\$439,500
Reserved Fund Balances	\$439,500	\$439,500	\$439,500	\$439,500
Reserved Fund Balances Not Itemized	\$439,500	\$439,500	\$439,500	\$439,500
<b>TOTAL PUBLIC FUNDS</b>	\$1,085,238	\$1,148,267	\$1,152,018	\$1,152,018

**Federal Community and Economic Development**

**Continuation Budget**

**Programs**

*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	\$1,637,454	\$1,637,454	\$1,637,454	\$1,637,454
State General Funds	\$1,637,454	\$1,637,454	\$1,637,454	\$1,637,454
TOTAL FEDERAL FUNDS	\$45,085,410	\$45,085,410	\$45,085,410	\$45,085,410
Federal Funds Not Itemized	\$45,085,410	\$45,085,410	\$45,085,410	\$45,085,410
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$309,587	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318	\$243,318
Intergovernmental Transfers Not Itemized	\$243,318	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$66,269	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$66,269	\$66,269
TOTAL PUBLIC FUNDS	\$47,032,451	\$47,032,451	\$47,032,451	\$47,032,451

**67.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$20,019)	(\$20,019)	(\$14,904)	(\$14,904)
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**67.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$131)	(\$131)	(\$131)	(\$131)
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**67.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,300	\$1,300	\$1,300	\$1,300
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**67.4** *Transfer two positions from State Community Development Programs. (CC:Transfer one position from State Community Development Programs)*

Federal Funds Not Itemized			\$120,218	\$120,218
Sales and Services Not Itemized			\$51,083	\$0
TOTAL PUBLIC FUNDS			\$171,301	\$120,218

**67.100 Federal Community and Economic Development Programs**

**Appropriation (HB 947)**

*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	\$1,618,604	\$1,618,604	\$1,623,719	\$1,623,719
State General Funds	\$1,618,604	\$1,618,604	\$1,623,719	\$1,623,719
TOTAL FEDERAL FUNDS	\$45,085,410	\$45,085,410	\$45,205,628	\$45,205,628
Federal Funds Not Itemized	\$45,085,410	\$45,085,410	\$45,205,628	\$45,205,628
TOTAL AGENCY FUNDS	\$309,587	\$309,587	\$360,670	\$309,587
Intergovernmental Transfers	\$243,318	\$243,318	\$243,318	\$243,318
Intergovernmental Transfers Not Itemized	\$243,318	\$243,318	\$243,318	\$243,318
Sales and Services	\$66,269	\$66,269	\$117,352	\$66,269
Sales and Services Not Itemized	\$66,269	\$66,269	\$117,352	\$66,269
TOTAL PUBLIC FUNDS	\$47,013,601	\$47,013,601	\$47,190,017	\$47,138,934

**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

**68.100 Homeownership Programs**

**Appropriation (HB 947)**

*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



**Local Assistance Grants**

**Continuation Budget**

*The department shall make grants or loans to eligible recipients or qualified local governments, which grants or loans are specified by amount, recipient, and purpose in an appropriation to the department.*

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

**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	\$1,705,859	\$1,705,859	\$1,705,859	\$1,705,859
State General Funds	\$1,705,859	\$1,705,859	\$1,705,859	\$1,705,859
TOTAL AGENCY FUNDS	\$675,000	\$675,000	\$675,000	\$675,000
Intergovernmental Transfers	\$675,000	\$675,000	\$675,000	\$675,000
Intergovernmental Transfers Not Itemized	\$675,000	\$675,000	\$675,000	\$675,000
TOTAL PUBLIC FUNDS	\$2,380,859	\$2,380,859	\$2,380,859	\$2,380,859

**70.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$22,689)	(\$22,689)	(\$16,891)	(\$16,891)
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**70.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$354)	(\$354)	(\$354)	(\$354)
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**70.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$3,722	\$3,722	\$3,722	\$3,722
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**70.4** *Replace funds for personnel.*

State General Funds	(\$40,625)	(\$40,625)	(\$40,625)	(\$40,625)
Sales and Services Not Itemized	\$0	\$40,625	\$40,625	\$40,625
TOTAL PUBLIC FUNDS	(\$40,625)	\$0	\$0	\$0

**70.5** *Reduce funds for five vacant positions.*

State General Funds	(\$337,135)	(\$337,135)	(\$337,135)	(\$337,135)
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**70.6** *Reduce funds for operations.*

State General Funds	(\$65,234)	(\$65,234)	(\$65,234)	(\$65,234)
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**70.100 Regional Services**

**Appropriation (HB 947)**

*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	\$1,243,544	\$1,243,544	\$1,249,342	\$1,249,342
State General Funds	\$1,243,544	\$1,243,544	\$1,249,342	\$1,249,342
TOTAL AGENCY FUNDS	\$675,000	\$715,625	\$715,625	\$715,625
Intergovernmental Transfers	\$675,000	\$675,000	\$675,000	\$675,000
Intergovernmental Transfers Not Itemized	\$675,000	\$675,000	\$675,000	\$675,000
Sales and Services		\$40,625	\$40,625	\$40,625
Sales and Services Not Itemized		\$40,625	\$40,625	\$40,625
TOTAL PUBLIC FUNDS	\$1,918,544	\$1,959,169	\$1,964,967	\$1,964,967

**Rental Housing Programs**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$2,965,377	\$2,965,377	\$2,965,377	\$2,965,377
State General Funds	\$2,965,377	\$2,965,377	\$2,965,377	\$2,965,377
TOTAL FEDERAL FUNDS	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
Federal Funds Not Itemized	\$118,208,730	\$118,208,730	\$118,208,730	\$118,208,730
TOTAL AGENCY FUNDS	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
Intergovernmental Transfers Not Itemized	\$3,067,096	\$3,067,096	\$3,067,096	\$3,067,096
TOTAL PUBLIC FUNDS	\$124,241,203	\$124,241,203	\$124,241,203	\$124,241,203

**71.1** *Reduce funds for the state match to the Federal HOME program.*

State General Funds	(\$343,639)	(\$343,639)	(\$343,639)	(\$343,639)
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**71.99** *CC: 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.*

*Senate: 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.*

*House: The purpose of this appropriation is to provide affordable rental housing to very 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.*

*Governor: The purpose of this appropriation is to provide affordable rental housing to very 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.*

State General Funds	\$0	\$0	\$0	\$0
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**71.100 Rental Housing Programs**

**Appropriation (HB 947)**

*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.*

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

**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.*

<b>TOTAL STATE FUNDS</b>	\$485,369	\$485,369	\$485,369	\$485,369
State General Funds	\$485,369	\$485,369	\$485,369	\$485,369
<b>TOTAL AGENCY FUNDS</b>	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services Not Itemized	\$24,163	\$24,163	\$24,163	\$24,163
<b>TOTAL PUBLIC FUNDS</b>	\$509,532	\$509,532	\$509,532	\$509,532

**72.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$8,007)	(\$8,007)	(\$5,961)	(\$5,961)
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**72.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$93)	(\$93)	(\$93)	(\$93)
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**72.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$411	\$411	\$411	\$411
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**72.4** *Reduce funds for two vacant positions.*

State General Funds	(\$102,024)	(\$102,024)	(\$102,024)	(\$102,024)
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**72.100 Research and Surveys**

**Appropriation (HB 947)**

*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.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$375,656	\$375,656	\$377,702	\$377,702
State General Funds	\$375,656	\$375,656	\$377,702	\$377,702
<b>TOTAL AGENCY FUNDS</b>	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services	\$24,163	\$24,163	\$24,163	\$24,163
Sales and Services Not Itemized	\$24,163	\$24,163	\$24,163	\$24,163
<b>TOTAL PUBLIC FUNDS</b>	\$399,819	\$399,819	\$401,865	\$401,865

**Special Housing Initiatives****Continuation Budget**

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

TOTAL STATE FUNDS	\$3,332,892	\$3,332,892	\$3,332,892	\$3,332,892
State General Funds	\$3,332,892	\$3,332,892	\$3,332,892	\$3,332,892
TOTAL FEDERAL FUNDS	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
Federal Funds Not Itemized	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances	\$255,979	\$255,979	\$255,979	\$255,979
Reserved Fund Balances Not Itemized	\$255,979	\$255,979	\$255,979	\$255,979
Intergovernmental Transfers	\$851,487	\$851,487	\$851,487	\$851,487
Intergovernmental Transfers Not Itemized	\$851,487	\$851,487	\$851,487	\$851,487
<b>TOTAL PUBLIC FUNDS</b>	\$5,694,954	\$5,694,954	\$5,694,954	\$5,694,954

**73.1 Reduce funds for the Georgia Housing Finance Authority's Home Access Program.**

State General Funds	(\$155,793)	(\$155,793)	(\$155,793)	(\$155,793)
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**73.100 Special Housing Initiatives****Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$3,177,099	\$3,177,099	\$3,177,099	\$3,177,099
State General Funds	\$3,177,099	\$3,177,099	\$3,177,099	\$3,177,099
TOTAL FEDERAL FUNDS	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
Federal Funds Not Itemized	\$1,254,596	\$1,254,596	\$1,254,596	\$1,254,596
TOTAL AGENCY FUNDS	\$1,107,466	\$1,107,466	\$1,107,466	\$1,107,466
Reserved Fund Balances	\$255,979	\$255,979	\$255,979	\$255,979
Reserved Fund Balances Not Itemized	\$255,979	\$255,979	\$255,979	\$255,979
Intergovernmental Transfers	\$851,487	\$851,487	\$851,487	\$851,487
Intergovernmental Transfers Not Itemized	\$851,487	\$851,487	\$851,487	\$851,487
<b>TOTAL PUBLIC FUNDS</b>	\$5,539,161	\$5,539,161	\$5,539,161	\$5,539,161

**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	\$1,201,379	\$1,201,379	\$1,201,379	\$1,201,379
State General Funds	\$1,201,379	\$1,201,379	\$1,201,379	\$1,201,379
TOTAL FEDERAL FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
Federal Funds Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL AGENCY FUNDS	\$121,153	\$121,153	\$121,153	\$121,153
Intergovernmental Transfers	\$121,153	\$121,153	\$121,153	\$121,153
Intergovernmental Transfers Not Itemized	\$121,153	\$121,153	\$121,153	\$121,153
<b>TOTAL PUBLIC FUNDS</b>	\$1,327,532	\$1,327,532	\$1,327,532	\$1,327,532

**74.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$16,015)	(\$16,015)	(\$11,923)	(\$11,923)
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**74.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	(\$214)	(\$214)	(\$214)	(\$214)
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**74.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	\$1,673	\$1,673	\$1,673	\$1,673
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**74.4 Replace funds for personnel. (S:Transfer two positions to Federal Community and Economic Development Programs)(CC:Transfer one position to Federal Community and Economic Development Programs)**

State General Funds	(\$171,301)	(\$171,301)	(\$171,301)	(\$171,301)
Federal Funds Not Itemized	\$0	\$120,218	\$0	\$0
Sales and Services Not Itemized	\$0	\$51,083	\$0	\$51,083
<b>TOTAL PUBLIC FUNDS</b>	(\$171,301)	\$0	(\$171,301)	(\$120,218)

**74.5** *Reduce funds for one vacant position.*

State General Funds	(\$67,817)	(\$67,817)	(\$67,817)	(\$67,817)
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**74.6** *Reduce funds for contracts.*

State General Funds	(\$74,000)	(\$74,000)	(\$74,000)	(\$74,000)
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**74.100 State Community Development Programs**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$873,705	\$873,705	\$877,797	\$877,797
<b>State General Funds</b>	\$873,705	\$873,705	\$877,797	\$877,797
<b>TOTAL FEDERAL FUNDS</b>	\$5,000	\$125,218	\$5,000	\$5,000
<b>Federal Funds Not Itemized</b>	\$5,000	\$125,218	\$5,000	\$5,000
<b>TOTAL AGENCY FUNDS</b>	\$121,153	\$172,236	\$121,153	\$172,236
<b>Intergovernmental Transfers</b>	\$121,153	\$121,153	\$121,153	\$121,153
<b>Intergovernmental Transfers Not Itemized</b>	\$121,153	\$121,153	\$121,153	\$121,153
<b>Sales and Services</b>		\$51,083		\$51,083
<b>Sales and Services Not Itemized</b>		\$51,083		\$51,083
<b>TOTAL PUBLIC FUNDS</b>	\$999,858	\$1,171,159	\$1,003,950	\$1,055,033

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,109,356	\$3,109,356	\$3,109,356	\$3,109,356
<b>State General Funds</b>	\$3,109,356	\$3,109,356	\$3,109,356	\$3,109,356
<b>TOTAL FEDERAL FUNDS</b>	\$13,587	\$13,587	\$13,587	\$13,587
<b>Federal Funds Not Itemized</b>	\$13,587	\$13,587	\$13,587	\$13,587
<b>TOTAL AGENCY FUNDS</b>	\$154,681	\$154,681	\$154,681	\$154,681
<b>Intergovernmental Transfers</b>	\$154,681	\$154,681	\$154,681	\$154,681
<b>Intergovernmental Transfers Not Itemized</b>	\$154,681	\$154,681	\$154,681	\$154,681
<b>TOTAL PUBLIC FUNDS</b>	\$3,277,624	\$3,277,624	\$3,277,624	\$3,277,624

**75.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$1,335)	(\$1,335)	(\$994)	(\$994)
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**75.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$7)	(\$7)	(\$7)	(\$7)
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**75.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$529	\$529	\$529	\$529
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**75.4** *Reduce funds for Regional Economic Business Assistance Grants.*

State General Funds	(\$233,383)	(\$1,633,383)	(\$1,000,000)	(\$1,000,000)
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**75.100 State Economic Development Program**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,875,160	\$1,475,160	\$2,108,884	\$2,108,884
<b>State General Funds</b>	\$2,875,160	\$1,475,160	\$2,108,884	\$2,108,884
<b>TOTAL FEDERAL FUNDS</b>	\$13,587	\$13,587	\$13,587	\$13,587
<b>Federal Funds Not Itemized</b>	\$13,587	\$13,587	\$13,587	\$13,587
<b>TOTAL AGENCY FUNDS</b>	\$154,681	\$154,681	\$154,681	\$154,681
<b>Intergovernmental Transfers</b>	\$154,681	\$154,681	\$154,681	\$154,681
<b>Intergovernmental Transfers Not Itemized</b>	\$154,681	\$154,681	\$154,681	\$154,681
<b>TOTAL PUBLIC FUNDS</b>	\$3,043,428	\$1,643,428	\$2,277,152	\$2,277,152

**Payments to Georgia Environmental Facilities Authority Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$836,793	\$836,793	\$836,793	\$836,793
<b>State General Funds</b>	\$836,793	\$836,793	\$836,793	\$836,793
<b>TOTAL PUBLIC FUNDS</b>	\$836,793	\$836,793	\$836,793	\$836,793

**76.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$5,471)	(\$5,471)	(\$4,059)	(\$4,059)
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**76.2** Reduce funds due to a six day furlough.

State General Funds	(\$6,138)	(\$6,138)	(\$6,138)	(\$6,138)
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**76.3** Reduce funds for the Georgia Rural Water Association.

State General Funds	(\$121,750)	(\$21,750)	(\$121,750)	(\$21,750)
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**76.4** Reduce funds for operations.

State General Funds	(\$703,434)	(\$703,434)	(\$704,846)	(\$704,846)
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**76.100 Payments to Georgia Environmental Facilities Authority**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>		\$100,000		\$100,000
State General Funds		\$100,000		\$100,000
<b>TOTAL PUBLIC FUNDS</b>		\$100,000		\$100,000

**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.

<b>TOTAL STATE FUNDS</b>	\$4,363,180	\$4,363,180	\$4,363,180	\$4,363,180
State General Funds	\$4,363,180	\$4,363,180	\$4,363,180	\$4,363,180
<b>TOTAL PUBLIC FUNDS</b>	\$4,363,180	\$4,363,180	\$4,363,180	\$4,363,180

**77.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$55,071)	(\$55,071)	(\$40,860)	(\$40,860)
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**77.2** Reduce funds due to a six day furlough.

State General Funds	(\$61,778)	(\$61,778)	(\$61,778)	(\$61,778)
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**77.3** Reduce funds for one vacant position in Administration, two vacant positions in the Planning and Land Use program, and one vacant position in the Transportation Project Planning program.

State General Funds	(\$345,786)	(\$345,786)	(\$345,786)	(\$345,786)
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**77.4** Reduce funds for operations in the Transportation Project Planning program.

State General Funds	(\$126,889)	(\$126,889)	(\$126,889)	(\$126,889)
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**77.100 Payments to Georgia Regional Transportation Authority**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$3,773,656	\$3,773,656	\$3,787,867	\$3,787,867
State General Funds	\$3,773,656	\$3,773,656	\$3,787,867	\$3,787,867
<b>TOTAL PUBLIC FUNDS</b>	\$3,773,656	\$3,773,656	\$3,787,867	\$3,787,867

**Payments to OneGeorgia Authority**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

**Section 17: Community Health, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$2,288,391,753	\$2,288,391,753	\$2,288,391,753	\$2,288,391,753
State General Funds	\$1,844,283,985	\$1,844,283,985	\$1,844,283,985	\$1,844,283,985
Tobacco Settlement Funds	\$276,987,539	\$276,987,539	\$276,987,539	\$276,987,539
Brain and Spinal Injury Trust Fund	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
Nursing Home Provider Fees	\$122,528,939	\$122,528,939	\$122,528,939	\$122,528,939

**HB 947 (FY10)**

	Governor	House	Senate	CC
Care Management Organization Fees	\$42,524,901	\$42,524,901	\$42,524,901	\$42,524,901
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,682,269,600</b>	<b>\$6,682,269,600</b>	<b>\$6,682,269,600</b>	<b>\$6,682,269,600</b>
Federal Funds Not Itemized	\$438,707,106	\$438,707,106	\$438,707,106	\$438,707,106
Maternal & Child Health Services Block Grant CFDA93.994	\$20,595,118	\$20,595,118	\$20,595,118	\$20,595,118
Medical Assistance Program CFDA93.778	\$5,891,093,550	\$5,891,093,550	\$5,891,093,550	\$5,891,093,550
Preventive Health & Health Services Block Grant CFDA93.991	\$2,855,733	\$2,855,733	\$2,855,733	\$2,855,733
State Children's Insurance Program CFDA93.767	\$312,625,625	\$312,625,625	\$312,625,625	\$312,625,625
Temporary Assistance for Needy Families	\$16,392,468	\$16,392,468	\$16,392,468	\$16,392,468
<b>TOTAL AGENCY FUNDS</b>	<b>\$412,443,033</b>	<b>\$412,443,033</b>	<b>\$412,443,033</b>	<b>\$412,443,033</b>
Contributions, Donations, and Forfeitures	\$387,387	\$387,387	\$387,387	\$387,387
Reserved Fund Balances	\$182,338,850	\$182,338,850	\$182,338,850	\$182,338,850
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$4,095,273	\$4,095,273	\$4,095,273	\$4,095,273
Sanctions, Fines, and Penalties	\$11,563,695	\$11,563,695	\$11,563,695	\$11,563,695
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$2,945,580,228</b>	<b>\$2,945,580,228</b>	<b>\$2,945,580,228</b>	<b>\$2,945,580,228</b>
State Funds Transfers	\$2,945,509,540	\$2,945,509,540	\$2,945,509,540	\$2,945,509,540
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,328,684,614</b>	<b>\$12,328,684,614</b>	<b>\$12,328,684,614</b>	<b>\$12,328,684,614</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	<b>\$2,174,218,080</b>	<b>\$2,168,773,858</b>	<b>\$2,106,414,983</b>	<b>\$2,134,678,979</b>
State General Funds	\$1,729,978,517	\$1,724,284,295	\$1,661,925,420	\$1,690,189,416
Tobacco Settlement Funds	\$277,119,334	\$277,369,334	\$277,369,334	\$277,369,334
Brain and Spinal Injury Trust Fund	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
Nursing Home Provider Fees	\$122,528,939	\$122,528,939	\$122,528,939	\$122,528,939
Care Management Organization Fees	\$42,524,901	\$42,524,901	\$42,524,901	\$42,524,901
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,588,343,509</b>	<b>\$6,543,268,271</b>	<b>\$6,539,131,758</b>	<b>\$6,428,173,522</b>
Federal Funds Not Itemized	\$441,108,734	\$441,108,734	\$441,108,734	\$441,108,734
Maternal & Child Health Services Block Grant CFDA93.994	\$20,595,118	\$20,595,118	\$20,595,118	\$20,595,118
Medical Assistance Program CFDA93.778	\$5,193,473,794	\$5,154,563,589	\$5,150,427,076	\$5,073,245,701
Medical Assistance Program-ARRA CFDA93.778	\$666,442,106	\$660,277,073	\$660,277,073	\$648,544,403
Preventive Health & Health Services Block Grant CFDA93.991	\$2,855,733	\$2,855,733	\$2,855,733	\$2,855,733
State Children's Insurance Program CFDA93.767	\$248,657,579	\$248,657,579	\$248,657,579	\$241,823,833
Temporary Assistance for Needy Families	\$15,210,445	\$15,210,445	\$15,210,445	\$15,210,445
<b>TOTAL AGENCY FUNDS</b>	<b>\$313,267,260</b>	<b>\$313,267,260</b>	<b>\$374,671,452</b>	<b>\$341,174,590</b>
Contributions, Donations, and Forfeitures	\$384,137	\$384,137	\$384,137	\$384,137
Reserved Fund Balances	\$76,332,865	\$76,332,865	\$121,700,429	\$98,864,162
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$4,095,273	\$4,095,273	\$4,095,273	\$4,095,273
Sanctions, Fines, and Penalties	\$18,397,157	\$18,397,157	\$34,433,785	\$23,773,190
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$3,167,468,252</b>	<b>\$3,167,468,252</b>	<b>\$3,242,258,658</b>	<b>\$3,234,632,791</b>
State Funds Transfers	\$3,167,397,564	\$3,167,397,564	\$3,242,187,970	\$3,219,351,658
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
Federal Funds Indirect				\$15,210,445
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,243,297,101</b>	<b>\$12,192,777,641</b>	<b>\$12,262,476,851</b>	<b>\$12,138,659,882</b>

**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.*

<b>TOTAL STATE FUNDS</b>	<b>\$10,101,192</b>	<b>\$10,101,192</b>	<b>\$10,101,192</b>	<b>\$10,101,192</b>
State General Funds	\$5,036,015	\$5,036,015	\$5,036,015	\$5,036,015
Tobacco Settlement Funds	\$5,065,177	\$5,065,177	\$5,065,177	\$5,065,177
<b>TOTAL FEDERAL FUNDS</b>	<b>\$33,144,546</b>	<b>\$33,144,546</b>	<b>\$33,144,546</b>	<b>\$33,144,546</b>
Federal Funds Not Itemized	\$17,683,039	\$17,683,039	\$17,683,039	\$17,683,039
Maternal & Child Health Services Block Grant CFDA93.994	\$209,368	\$209,368	\$209,368	\$209,368
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$15,210,445	\$15,210,445	\$15,210,445	\$15,210,445
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,210,445	\$15,210,445	\$15,210,445	\$15,210,445
<b>TOTAL AGENCY FUNDS</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>	<b>\$335,000</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$43,580,738</b>	<b>\$43,580,738</b>	<b>\$43,580,738</b>	<b>\$43,580,738</b>

**79.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$28,479)	(\$28,479)	(\$21,442)	(\$21,442)
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**79.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$19)	(\$19)	(\$19)	(\$19)
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**HB 947 (FY10)**

**Governor**

**House**

**Senate**

**CC**

<b>79.3</b>	<i>Reduce funds due to a six day furlough.</i>				
	State General Funds	(\$23,046)	(\$23,046)	(\$23,046)	(\$23,046)
<b>79.4</b>	<i>Reduce funds for operations.</i>				
	State General Funds	(\$243,975)	(\$243,975)	(\$243,975)	(\$243,975)
<b>79.5</b>	<i>Reduce funds for personnel.</i>				
	State General Funds	(\$265,696)	(\$265,696)	(\$265,696)	(\$265,696)
<b>79.6</b>	<i>Reclassify existing funds as federal funds transferred from the Department of Human Services.</i>				
	Temporary Assistance for Needy Families Grant CFDA93.558				(\$15,210,445)
	FFID Temporary Assistance for Needy Families CFDA93.558				\$15,210,445
	<b>TOTAL PUBLIC FUNDS</b>				\$0

**79.100 Adolescent and Adult Health Promotion Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$9,539,977	\$9,539,977	\$9,547,014	\$9,547,014
State General Funds	\$4,474,800	\$4,474,800	\$4,481,837	\$4,481,837
Tobacco Settlement Funds	\$5,065,177	\$5,065,177	\$5,065,177	\$5,065,177
<b>TOTAL FEDERAL FUNDS</b>	\$33,144,546	\$33,144,546	\$33,144,546	\$17,934,101
Federal Funds Not Itemized	\$17,683,039	\$17,683,039	\$17,683,039	\$17,683,039
Maternal & Child Health Services Block Grant CFDA93.994	\$209,368	\$209,368	\$209,368	\$209,368
Preventive Health & Health Services Block Grant CFDA93.991	\$41,694	\$41,694	\$41,694	\$41,694
Temporary Assistance for Needy Families	\$15,210,445	\$15,210,445	\$15,210,445	
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,210,445	\$15,210,445	\$15,210,445	
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$15,210,445
Federal Funds Indirect				\$15,210,445
FFID Temporary Assistance for Needy Families CFDA93.558				\$15,210,445
<b>TOTAL PUBLIC FUNDS</b>	\$43,019,523	\$43,019,523	\$43,026,560	\$43,026,560

**Adult Essential Health Treatment Services Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$7,809,874	\$7,809,874	\$7,809,874	\$7,809,874
State General Funds	\$1,334,874	\$1,334,874	\$1,334,874	\$1,334,874
Tobacco Settlement Funds	\$6,475,000	\$6,475,000	\$6,475,000	\$6,475,000
<b>TOTAL FEDERAL FUNDS</b>	\$1,729,164	\$1,729,164	\$1,729,164	\$1,729,164
Federal Funds Not Itemized	\$954,054	\$954,054	\$954,054	\$954,054
Preventive Health & Health Services Block Grant CFDA93.991	\$775,110	\$775,110	\$775,110	\$775,110
<b>TOTAL PUBLIC FUNDS</b>	\$9,539,038	\$9,539,038	\$9,539,038	\$9,539,038

<b>80.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
	State General Funds	(\$9,603)	(\$9,603)	(\$7,231)	(\$7,231)

<b>80.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
	State General Funds	(\$18)	(\$18)	(\$18)	(\$18)

<b>80.3</b>	<i>Reduce funds due to a six day furlough.</i>				
	State General Funds	(\$10,487)	(\$10,487)	(\$10,487)	(\$10,487)

**80.100 Adult Essential Health Treatment Services Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$7,789,766	\$7,789,766	\$7,792,138	\$7,792,138
State General Funds	\$1,314,766	\$1,314,766	\$1,317,138	\$1,317,138
Tobacco Settlement Funds	\$6,475,000	\$6,475,000	\$6,475,000	\$6,475,000
<b>TOTAL FEDERAL FUNDS</b>	\$1,729,164	\$1,729,164	\$1,729,164	\$1,729,164
Federal Funds Not Itemized	\$954,054	\$954,054	\$954,054	\$954,054
Preventive Health & Health Services Block Grant CFDA93.991	\$775,110	\$775,110	\$775,110	\$775,110
<b>TOTAL PUBLIC FUNDS</b>	\$9,518,930	\$9,518,930	\$9,521,302	\$9,521,302

**Departmental Administration and Program Support Continuation Budget**

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

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$111,332,070	\$111,332,070	\$111,332,070	\$111,332,070
State General Funds	\$111,332,070	\$111,332,070	\$111,332,070	\$111,332,070
TOTAL FEDERAL FUNDS	\$287,314,849	\$287,314,849	\$287,314,849	\$287,314,849
Federal Funds Not Itemized	\$3,014,944	\$3,014,944	\$3,014,944	\$3,014,944
Medical Assistance Program CFDA93.778	\$259,932,777	\$259,932,777	\$259,932,777	\$259,932,777
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	\$31,070
State Children's Insurance Program CFDA93.767	\$23,154,035	\$23,154,035	\$23,154,035	\$23,154,035
Temporary Assistance for Needy Families	\$1,182,023	\$1,182,023	\$1,182,023	\$1,182,023
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,182,023	\$1,182,023	\$1,182,023	\$1,182,023
TOTAL AGENCY FUNDS	\$1,134,462	\$1,134,462	\$1,134,462	\$1,134,462
Sales and Services	\$1,134,462	\$1,134,462	\$1,134,462	\$1,134,462
Sales and Services Not Itemized	\$1,134,462	\$1,134,462	\$1,134,462	\$1,134,462
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,225,668	\$22,225,668	\$22,225,668	\$22,225,668
State Funds Transfers	\$22,225,668	\$22,225,668	\$22,225,668	\$22,225,668
Health Insurance Payments	\$22,225,668	\$22,225,668	\$22,225,668	\$22,225,668
TOTAL PUBLIC FUNDS	\$422,007,049	\$422,007,049	\$422,007,049	\$422,007,049

**81.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$321,085)	(\$321,085)	(\$241,758)	(\$241,758)
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**81.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$121,108)	(\$121,108)	(\$121,108)	(\$121,108)
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**81.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$823,479)	(\$823,479)	(\$823,479)	(\$823,479)
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**81.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$433,274)	(\$433,274)	(\$433,274)	(\$433,274)
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**81.5** *Reduce funds for personnel.*

State General Funds	(\$1,046,794)	(\$1,046,794)	(\$1,046,794)	(\$1,046,794)
Medical Assistance Program CFDA93.778	(\$1,570,190)	(\$1,570,190)	(\$1,570,190)	(\$1,570,190)
TOTAL PUBLIC FUNDS	(\$2,616,984)	(\$2,616,984)	(\$2,616,984)	(\$2,616,984)

**81.6** *Reduce funds for real estate rentals.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Medical Assistance Program CFDA93.778	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
TOTAL PUBLIC FUNDS	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)

**81.7** *Reduce funds for computer systems and services contracts.*

State General Funds	(\$3,146,216)	(\$3,146,216)	(\$3,146,216)	(\$3,146,216)
Medical Assistance Program CFDA93.778	(\$3,438,648)	(\$3,438,648)	(\$3,438,648)	(\$3,438,648)
TOTAL PUBLIC FUNDS	(\$6,584,864)	(\$6,584,864)	(\$6,584,864)	(\$6,584,864)

**81.8** *Reduce funds for consultant contracts with Nichols-Cauley for services related to the health and human services agencies restructuring.*

State General Funds	(\$760,000)	(\$760,000)	(\$760,000)	(\$760,000)
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**81.9** *Reduce funds for the APS administrative services contract.*

State General Funds	(\$523,392)	(\$523,392)	(\$523,392)	(\$523,392)
Medical Assistance Program CFDA93.778	(\$523,392)	(\$523,392)	(\$523,392)	(\$523,392)
TOTAL PUBLIC FUNDS	(\$1,046,784)	(\$1,046,784)	(\$1,046,784)	(\$1,046,784)

**81.10** *Reduce funds for the Child Support Recovery contract.*

State General Funds	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
Medical Assistance Program CFDA93.778	(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
TOTAL PUBLIC FUNDS	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)

**81.11** *Reduce funds for the Georgia Partnership for Caring. (CC:Reflect reduction in the Health Care Access and Improvement program)*

State General Funds	(\$6,000)	(\$75,000)	(\$75,000)	\$0
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**81.12** *Reduce funds to reflect a new cost allocation plan.*

State General Funds	(\$3,118,997)	(\$3,118,997)	(\$3,118,997)	(\$3,118,997)
Federal Funds Not Itemized	\$2,401,628	\$2,401,628	\$2,401,628	\$2,401,628
Medical Assistance Program CFDA93.778	\$717,369	\$717,369	\$717,369	\$717,369
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**81.13** *Reduce funds for operations.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
Medical Assistance Program CFDA93.778	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
TOTAL PUBLIC FUNDS	(\$140,000)	(\$140,000)	(\$140,000)	(\$140,000)



**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>81.14 Reduce funds for the actuarial services contract.</b>				
State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
Medical Assistance Program CFDA93.778	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>	<b>(\$400,000)</b>
<b>81.15 Reduce funds for contracts for legal assistance with Medicaid and Peachcare issues.</b>				
State General Funds	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
Medical Assistance Program CFDA93.778	(\$175,000)	(\$175,000)	(\$175,000)	(\$175,000)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>	<b>(\$350,000)</b>
<b>81.16 Reduce funds for temporary staffing contracts.</b>				
State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
<b>81.17 Transfer funds from the Department of Human Services to accurately reflect the health and human services agencies restructuring.</b>				
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
<b>81.18 Increase prior year restricted funds from Nursing Home Civil Monetary Penalties collected by DCH, and transfer to the Long Term Care Ombudsman and Adult Protective Services programs administered by the Department of Human Services.</b>				
Sanctions, Fines, and Penalties Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
<b>81.19 Replace funds with prior year reserve funds from the Indigent Care Trust Fund. (S and CC:Transfer \$10,597,975 in Indigent Care Trust Fund reserves to the Low-Income Medicaid program)</b>				
State General Funds	(\$5,221,942)	(\$5,221,942)	\$0	\$0
Sanctions, Fines, and Penalties Not Itemized	\$5,221,942	\$5,221,942	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>81.20 Reduce funds for unearnable Temporary Assistance for Needy Families (TANF) Block Grant funds.</b>				
Temporary Assistance for Needy Families Grant CFDA93.558	(\$1,182,023)	(\$1,182,023)	(\$1,182,023)	(\$1,182,023)
<b>81.21 Reduce funds for operational efficiencies.</b>				
State General Funds		(\$1,796,738)	(\$1,796,738)	(\$1,796,738)
<b>81.22 Eliminate funds for Georgia Medicaid Management Program (GAMMP).</b>				
State General Funds		(\$3,766,745)	(\$3,766,745)	(\$3,766,745)
Medical Assistance Program CFDA93.778		(\$3,766,745)	(\$3,766,745)	(\$3,766,745)
<b>TOTAL PUBLIC FUNDS</b>		<b>(\$7,533,490)</b>	<b>(\$7,533,490)</b>	<b>(\$7,533,490)</b>
<b>81.90 Increase funds for unemployment insurance assessments.</b>				
State General Funds				\$1,954

**81.100 Departmental Administration and Program Support Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$95,076,578	\$89,444,095	\$94,745,364	\$94,822,318
State General Funds	\$94,944,783	\$89,312,300	\$94,613,569	\$94,690,523
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$282,954,593	\$279,187,848	\$279,187,848	\$279,187,848
Federal Funds Not Itemized	\$5,416,572	\$5,416,572	\$5,416,572	\$5,416,572
Medical Assistance Program CFDA93.778	\$254,352,916	\$250,586,171	\$250,586,171	\$250,586,171
Preventive Health & Health Services Block Grant CFDA93.991	\$31,070	\$31,070	\$31,070	\$31,070
State Children's Insurance Program CFDA93.767	\$23,154,035	\$23,154,035	\$23,154,035	\$23,154,035
<b>TOTAL AGENCY FUNDS</b>	\$7,967,924	\$7,967,924	\$2,745,982	\$2,745,982
Sales and Services	\$1,134,462	\$1,134,462	\$1,134,462	\$1,134,462
Sales and Services Not Itemized	\$1,134,462	\$1,134,462	\$1,134,462	\$1,134,462
Sanctions, Fines, and Penalties	\$6,833,462	\$6,833,462	\$1,611,520	\$1,611,520
Sanctions, Fines, and Penalties Not Itemized	\$6,833,462	\$6,833,462	\$1,611,520	\$1,611,520
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$22,225,668	\$22,225,668	\$22,225,668	\$22,225,668
State Funds Transfers	\$22,225,668	\$22,225,668	\$22,225,668	\$22,225,668
Health Insurance Payments	\$22,225,668	\$22,225,668	\$22,225,668	\$22,225,668
<b>TOTAL PUBLIC FUNDS</b>	<b>\$408,224,763</b>	<b>\$398,825,535</b>	<b>\$398,904,862</b>	<b>\$398,981,816</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$26,238,183	\$26,238,183	\$26,238,183	\$26,238,183
State General Funds	\$26,238,183	\$26,238,183	\$26,238,183	\$26,238,183
<b>TOTAL FEDERAL FUNDS</b>	\$41,897,306	\$41,897,306	\$41,897,306	\$41,897,306
Federal Funds Not Itemized	\$41,169,877	\$41,169,877	\$41,169,877	\$41,169,877
Preventive Health & Health Services Block Grant CFDA93.991	\$727,429	\$727,429	\$727,429	\$727,429
<b>TOTAL PUBLIC FUNDS</b>	<b>\$68,135,489</b>	<b>\$68,135,489</b>	<b>\$68,135,489</b>	<b>\$68,135,489</b>

**82.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$25,672)	(\$25,672)	(\$19,330)	(\$19,330)
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**82.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$26,506)	(\$26,506)	(\$26,506)	(\$26,506)
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**82.3** *Reduce funds for personnel.*

State General Funds	(\$54,437)	(\$54,437)	(\$54,437)	(\$54,437)
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**82.4** *Reduce funds for operations.*

State General Funds	(\$100,811)	(\$100,811)	(\$100,811)	(\$100,811)
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**82.100 Emergency Preparedness / Trauma System Improvement**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$26,030,757	\$26,030,757	\$26,037,099	\$26,037,099
<b>State General Funds</b>	\$26,030,757	\$26,030,757	\$26,037,099	\$26,037,099
<b>TOTAL FEDERAL FUNDS</b>	\$41,897,306	\$41,897,306	\$41,897,306	\$41,897,306
<b>Federal Funds Not Itemized</b>	\$41,169,877	\$41,169,877	\$41,169,877	\$41,169,877
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$727,429	\$727,429	\$727,429	\$727,429
<b>TOTAL PUBLIC FUNDS</b>	\$67,928,063	\$67,928,063	\$67,934,405	\$67,934,405

**Epidemiology**

**Continuation Budget**

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

<b>TOTAL STATE FUNDS</b>	\$4,451,191	\$4,451,191	\$4,451,191	\$4,451,191
State General Funds	\$4,335,554	\$4,335,554	\$4,335,554	\$4,335,554
Tobacco Settlement Funds	\$115,637	\$115,637	\$115,637	\$115,637
<b>TOTAL FEDERAL FUNDS</b>	\$4,701,098	\$4,701,098	\$4,701,098	\$4,701,098
Federal Funds Not Itemized	\$4,504,348	\$4,504,348	\$4,504,348	\$4,504,348
Preventive Health & Health Services Block Grant CFDA93.991	\$196,750	\$196,750	\$196,750	\$196,750
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
<b>TOTAL PUBLIC FUNDS</b>	\$9,169,889	\$9,169,889	\$9,169,889	\$9,169,889

**83.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$28,017)	(\$28,017)	(\$21,095)	(\$21,095)
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**83.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,594)	(\$1,594)	(\$1,594)	(\$1,594)
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**83.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$23,104)	(\$23,104)	(\$23,104)	(\$23,104)
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**83.4** *Reduce funds for operations.*

State General Funds	(\$230,953)	(\$230,953)	(\$230,953)	(\$230,953)
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**83.5** *Reduce funds for the Georgia Poison Control Center to reflect a change in the Medicaid federal participation rate.*

State General Funds	(\$348,412)	(\$348,412)	(\$348,412)	(\$348,412)
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**83.100 Epidemiology**

**Appropriation (HB 947)**

*The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

<b>TOTAL STATE FUNDS</b>	\$3,819,111	\$3,819,111	\$3,826,033	\$3,826,033
<b>State General Funds</b>	\$3,703,474	\$3,703,474	\$3,710,396	\$3,710,396
<b>Tobacco Settlement Funds</b>	\$115,637	\$115,637	\$115,637	\$115,637
<b>TOTAL FEDERAL FUNDS</b>	\$4,701,098	\$4,701,098	\$4,701,098	\$4,701,098
<b>Federal Funds Not Itemized</b>	\$4,504,348	\$4,504,348	\$4,504,348	\$4,504,348
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$196,750	\$196,750	\$196,750	\$196,750
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$17,600	\$17,600	\$17,600	\$17,600
State Funds Transfers	\$17,600	\$17,600	\$17,600	\$17,600
<b>TOTAL PUBLIC FUNDS</b>	\$8,537,809	\$8,537,809	\$8,544,731	\$8,544,731

**Health Care Access and Improvement**

**Continuation Budget**

**HB 947 (FY10)**

**Governor**

**House**

**Senate**

**CC**

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

TOTAL STATE FUNDS	\$9,627,211	\$9,627,211	\$9,627,211	\$9,627,211
State General Funds	\$9,627,211	\$9,627,211	\$9,627,211	\$9,627,211
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Medical Assistance Program CFDA93.778	\$588,838	\$588,838	\$588,838	\$588,838
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	\$10,316,049	\$10,316,049	\$10,316,049	\$10,316,049

**84.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,525)	(\$50,525)	(\$38,043)	(\$38,043)
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**84.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$626)	(\$626)	(\$626)	(\$626)
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**84.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$48,953)	(\$48,953)	(\$48,953)	(\$48,953)
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**84.4** *Reduce funds for personnel.*

State General Funds	(\$405,034)	(\$405,034)	(\$405,034)	(\$405,034)
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**84.5** *Reduce funds for the grant to the Chatham County Board of Health.*

State General Funds	(\$17,888)	(\$55,901)	(\$55,901)	(\$55,901)
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**84.6** *Reduce funds for the Rural Health Association.*

State General Funds	(\$2,400)	(\$15,000)	(\$7,500)	(\$10,000)
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**84.7** *Reduce funds for St. Joseph Mercy Care.*

State General Funds	(\$14,660)	(\$45,811)	(\$45,811)	(\$45,811)
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**84.8** *Reduce funds for Area Health Education Centers (AHEC).*

State General Funds	(\$156,371)	(\$156,371)	(\$156,371)	(\$156,371)
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**84.9** *Reduce funds for the Southeastern Firefighters Burn Foundation.*

State General Funds	(\$20,000)	(\$62,500)	(\$62,500)	(\$62,500)
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**84.10** *Reduce funds for Georgia Association for Primary Health Care (GAPHC) start-up Federally Qualified Health Centers (FQHC) sites.*

State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
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**84.11** *Reduce funds for GAPHC Behavioral Health Integration sites.*

State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
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**84.12** *Increase funds for one "new start" Federally Qualified Health Center with priority given to those sites that are most ready as designated by the Georgia Association for Primary Health Care. (S:Increase funds for two "new start" FQHCs with priority given to those sites that are most ready as designated by the Georgia Association for Primary Health Care)(CC:Provide funds for one "new start")*

State General Funds			\$250,000	\$0
Tobacco Settlement Funds		\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS			\$500,000	\$250,000

**84.13** *Reduce funds for the Georgia Partnership for Caring.*

State General Funds				(\$75,000)
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**84.100 Health Care Access and Improvement Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$6,910,754	\$7,036,490	\$7,306,472	\$6,978,972
State General Funds	\$6,910,754	\$6,786,490	\$7,056,472	\$6,728,972
Tobacco Settlement Funds		\$250,000	\$250,000	\$250,000
TOTAL FEDERAL FUNDS	\$588,838	\$588,838	\$588,838	\$588,838
Medical Assistance Program CFDA93.778	\$588,838	\$588,838	\$588,838	\$588,838
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	\$7,599,592	\$7,725,328	\$7,995,310	\$7,667,810

**HB 947 (FY10)**

Governor

House

Senate

CC

*The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.*

TOTAL STATE FUNDS	\$2,752,905	\$2,752,905	\$2,752,905	\$2,752,905
State General Funds	\$2,752,905	\$2,752,905	\$2,752,905	\$2,752,905
TOTAL FEDERAL FUNDS	\$16,718,032	\$16,718,032	\$16,718,032	\$16,718,032
Federal Funds Not Itemized	\$8,965,731	\$8,965,731	\$8,965,731	\$8,965,731
Maternal & Child Health Services Block Grant CFDA93.994	\$7,164,877	\$7,164,877	\$7,164,877	\$7,164,877
Preventive Health & Health Services Block Grant CFDA93.991	\$587,424	\$587,424	\$587,424	\$587,424
TOTAL PUBLIC FUNDS	\$19,470,937	\$19,470,937	\$19,470,937	\$19,470,937

**85.1** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$50,561)	(\$50,561)	(\$50,561)	(\$50,561)
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**85.100 Immunization****Appropriation (HB 947)***The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines and technical assistance.*

TOTAL STATE FUNDS	\$2,702,344	\$2,702,344	\$2,702,344	\$2,702,344
State General Funds	\$2,702,344	\$2,702,344	\$2,702,344	\$2,702,344
TOTAL FEDERAL FUNDS	\$16,718,032	\$16,718,032	\$16,718,032	\$16,718,032
Federal Funds Not Itemized	\$8,965,731	\$8,965,731	\$8,965,731	\$8,965,731
Maternal & Child Health Services Block Grant CFDA93.994	\$7,164,877	\$7,164,877	\$7,164,877	\$7,164,877
Preventive Health & Health Services Block Grant CFDA93.991	\$587,424	\$587,424	\$587,424	\$587,424
TOTAL PUBLIC FUNDS	\$19,420,376	\$19,420,376	\$19,420,376	\$19,420,376

**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	\$263,682,949	\$263,682,949	\$263,682,949	\$263,682,949
Medical Assistance Program CFDA93.778	\$263,682,949	\$263,682,949	\$263,682,949	\$263,682,949
TOTAL AGENCY FUNDS	\$164,168,971	\$164,168,971	\$164,168,971	\$164,168,971
Reserved Fund Balances	\$13,718,752	\$13,718,752	\$13,718,752	\$13,718,752
Reserved Fund Balances Not Itemized	\$13,718,752	\$13,718,752	\$13,718,752	\$13,718,752
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	\$427,851,920	\$427,851,920	\$427,851,920	\$427,851,920

**86.1** *Increase funds for the state match for private Disproportionate Share Hospitals (DSH) hospitals with deemed status. (H and CC: Provide state matching funds for the private hospitals to participate in the DSH program)(S: Provide state matching funds for the private hospitals to participate in the DSH program as a lump sum in early FY11 prior to the close of the federal fiscal year 2010)*

State General Funds	\$8,603,287	\$14,508,807	\$0	\$17,893,729
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**86.96** *Reclassify federal funds as funds provided in the American Recovery and Reinvestment Act of 2009.*

Medical Assistance Program CFDA93.778	(\$6,606,980)	(\$6,606,980)	(\$6,606,980)	(\$6,606,980)
Medical Assistance Program-ARRA CFDA93.778	\$6,606,980	\$6,606,980	\$6,606,980	\$6,606,980
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**86.97** *Adjust funds to accurately reflect Governor's budget request.*

Reserved Fund Balances Not Itemized	(\$13,718,752)	(\$13,718,752)	(\$13,718,752)	(\$13,718,752)
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**86.100 Indigent Care Trust Fund****Appropriation (HB 947)***The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals, that serve medically indigent Georgians.*

TOTAL STATE FUNDS	\$8,603,287	\$14,508,807	\$0	\$17,893,729
State General Funds	\$8,603,287	\$14,508,807	\$0	\$17,893,729
TOTAL FEDERAL FUNDS	\$263,682,949	\$263,682,949	\$263,682,949	\$263,682,949
Medical Assistance Program CFDA93.778	\$257,075,969	\$257,075,969	\$257,075,969	\$257,075,969
Medical Assistance Program-ARRA CFDA93.778	\$6,606,980	\$6,606,980	\$6,606,980	\$6,606,980
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	\$422,736,455	\$428,641,975	\$414,133,168	\$432,026,897

**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	\$27,310,351	\$27,310,351	\$27,310,351	\$27,310,351
State General Funds	\$27,310,351	\$27,310,351	\$27,310,351	\$27,310,351
TOTAL FEDERAL FUNDS	\$29,775,463	\$29,775,463	\$29,775,463	\$29,775,463
Federal Funds Not Itemized	\$19,699,610	\$19,699,610	\$19,699,610	\$19,699,610
Maternal & Child Health Services Block Grant CFDA93.994	\$8,126,442	\$8,126,442	\$8,126,442	\$8,126,442
Medical Assistance Program CFDA93.778	\$1,788,160	\$1,788,160	\$1,788,160	\$1,788,160
Preventive Health & Health Services Block Grant CFDA93.991	\$161,251	\$161,251	\$161,251	\$161,251
TOTAL PUBLIC FUNDS	\$57,085,814	\$57,085,814	\$57,085,814	\$57,085,814

**87.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$24,418)	(\$24,418)	(\$18,385)	(\$18,385)
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**87.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,771)	(\$1,771)	(\$1,771)	(\$1,771)
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**87.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$22,009)	(\$22,009)	(\$22,009)	(\$22,009)
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**87.4** *Reduce funds for operations.*

State General Funds	(\$40,720)	(\$40,720)	(\$40,720)	(\$40,720)
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**87.5** *Reduce funds for programmatic grant-in-aid to Public Health districts.*

State General Funds	(\$205,744)	(\$469,936)	(\$205,744)	(\$205,744)
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**87.6** *Reduce funds for personnel.*

State General Funds	(\$41,660)	(\$41,660)	(\$41,660)	(\$41,660)
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**87.7** *Reduce funds for a vacant position.*

State General Funds	(\$21,638)	(\$21,638)	(\$21,638)	(\$21,638)
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**87.8** *Reduce funds for contracts.*

State General Funds	(\$22,133)	(\$22,133)	(\$22,133)	(\$22,133)
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**87.9** *Reduce funds for the contract with the Georgia Rural Water Association.*

State General Funds	(\$8,897)	(\$8,897)	(\$8,897)	(\$8,897)
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**87.10** *Reduce funds for administrative allocations to Regional Tertiary Care Centers.*

State General Funds	(\$196,680)	(\$196,680)	(\$196,680)	(\$196,680)
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**87.100 Infant and Child Essential Health Treatment Services Appropriation (HB 947)**

*The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

TOTAL STATE FUNDS	\$26,724,681	\$26,460,489	\$26,730,714	\$26,730,714
State General Funds	\$26,724,681	\$26,460,489	\$26,730,714	\$26,730,714
TOTAL FEDERAL FUNDS	\$29,775,463	\$29,775,463	\$29,775,463	\$29,775,463
Federal Funds Not Itemized	\$19,699,610	\$19,699,610	\$19,699,610	\$19,699,610
Maternal & Child Health Services Block Grant CFDA93.994	\$8,126,442	\$8,126,442	\$8,126,442	\$8,126,442
Medical Assistance Program CFDA93.778	\$1,788,160	\$1,788,160	\$1,788,160	\$1,788,160
Preventive Health & Health Services Block Grant CFDA93.991	\$161,251	\$161,251	\$161,251	\$161,251
TOTAL PUBLIC FUNDS	\$56,500,144	\$56,235,952	\$56,506,177	\$56,506,177

**Infant and Child Health Promotion Continuation Budget**

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

TOTAL STATE FUNDS	\$11,963,850	\$11,963,850	\$11,963,850	\$11,963,850
State General Funds	\$11,963,850	\$11,963,850	\$11,963,850	\$11,963,850
TOTAL FEDERAL FUNDS	\$283,834,165	\$283,834,165	\$283,834,165	\$283,834,165
Federal Funds Not Itemized	\$275,221,734	\$275,221,734	\$275,221,734	\$275,221,734
Maternal & Child Health Services Block Grant CFDA93.994	\$4,409,732	\$4,409,732	\$4,409,732	\$4,409,732
Medical Assistance Program CFDA93.778	\$4,202,699	\$4,202,699	\$4,202,699	\$4,202,699
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	\$70,688	\$70,688	\$70,688	\$70,688
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
FF National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688	\$70,688
TOTAL PUBLIC FUNDS	\$295,917,840	\$295,917,840	\$295,917,840	\$295,917,840

<b>88.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$44,412)	(\$44,412)	(\$33,439)	(\$33,439)
<b>88.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$2,807)	(\$2,807)	(\$2,807)	(\$2,807)
<b>88.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$35,466)	(\$35,466)	(\$35,466)	(\$35,466)
<b>88.4</b>	<i>Reduce funds for operations, training contracts, and temporary staffing.</i>				
State General Funds		(\$78,677)	(\$78,677)	(\$78,677)	(\$78,677)
<b>88.5</b>	<i>Reduce funds and delay implementation of the new hearing aid loan initiative.</i>				
State General Funds		(\$297,187)	(\$297,187)	(\$297,187)	(\$297,187)
<b>88.6</b>	<i>Reduce funds for the American Academy of Pediatrics contract.</i>				
State General Funds		(\$23,653)	(\$23,653)	(\$23,653)	(\$23,653)
<b>88.7</b>	<i>Reduce funds for health education and training provided through the Maternal Child Health Population-Based Project.</i>				
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
<b>88.8</b>	<i>Reduce funds for grant-in-aid for the School Health Programs.</i>				
State General Funds			(\$39,782)	\$0	(\$39,782)

**88.100 Infant and Child Health Promotion**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

<b>TOTAL STATE FUNDS</b>	\$11,406,648	\$11,366,866	\$11,417,621	\$11,377,839
State General Funds	\$11,406,648	\$11,366,866	\$11,417,621	\$11,377,839
<b>TOTAL FEDERAL FUNDS</b>	\$283,834,165	\$283,834,165	\$283,834,165	\$283,834,165
Federal Funds Not Itemized	\$275,221,734	\$275,221,734	\$275,221,734	\$275,221,734
Maternal & Child Health Services Block Grant CFDA93.994	\$4,409,732	\$4,409,732	\$4,409,732	\$4,409,732
Medical Assistance Program CFDA93.778	\$4,202,699	\$4,202,699	\$4,202,699	\$4,202,699
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$70,688	\$70,688	\$70,688	\$70,688
Federal Funds Transfers	\$70,688	\$70,688	\$70,688	\$70,688
FF National School Lunch Program CFDA10.555	\$70,688	\$70,688	\$70,688	\$70,688
<b>TOTAL PUBLIC FUNDS</b>	\$295,360,638	\$295,320,856	\$295,371,611	\$295,331,829

**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.*

<b>TOTAL STATE FUNDS</b>	\$30,085,654	\$30,085,654	\$30,085,654	\$30,085,654
State General Funds	\$30,085,654	\$30,085,654	\$30,085,654	\$30,085,654
<b>TOTAL FEDERAL FUNDS</b>	\$57,577,510	\$57,577,510	\$57,577,510	\$57,577,510
Federal Funds Not Itemized	\$56,947,623	\$56,947,623	\$56,947,623	\$56,947,623
Maternal & Child Health Services Block Grant CFDA93.994	\$484,489	\$484,489	\$484,489	\$484,489
Medical Assistance Program CFDA93.778	\$145,398	\$145,398	\$145,398	\$145,398
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$87,813,164	\$87,813,164	\$87,813,164	\$87,813,164

<b>89.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$104,862)	(\$104,862)	(\$78,955)	(\$78,955)
<b>89.2</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$1,570)	(\$1,570)	(\$1,570)	(\$1,570)
<b>89.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$112,195)	(\$112,195)	(\$112,195)	(\$112,195)

**89.100 Infectious Disease Control**

**Appropriation (HB 947)**

*The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

<b>TOTAL STATE FUNDS</b>	\$29,867,027	\$29,867,027	\$29,892,934	\$29,892,934
<b>State General Funds</b>	\$29,867,027	\$29,867,027	\$29,892,934	\$29,892,934
<b>TOTAL FEDERAL FUNDS</b>	\$57,577,510	\$57,577,510	\$57,577,510	\$57,577,510
<b>Federal Funds Not Itemized</b>	\$56,947,623	\$56,947,623	\$56,947,623	\$56,947,623
<b>Maternal &amp; Child Health Services Block Grant CFDA93.994</b>	\$484,489	\$484,489	\$484,489	\$484,489
<b>Medical Assistance Program CFDA93.778</b>	\$145,398	\$145,398	\$145,398	\$145,398
<b>TOTAL AGENCY FUNDS</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>Sales and Services Not Itemized</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL PUBLIC FUNDS</b>	\$87,594,537	\$87,594,537	\$87,620,444	\$87,620,444

**Injury Prevention**

**Continuation Budget**

*The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.*

<b>TOTAL STATE FUNDS</b>	\$300,404	\$300,404	\$300,404	\$300,404
<b>State General Funds</b>	\$300,404	\$300,404	\$300,404	\$300,404
<b>TOTAL FEDERAL FUNDS</b>	\$1,141,025	\$1,141,025	\$1,141,025	\$1,141,025
<b>Federal Funds Not Itemized</b>	\$1,029,020	\$1,029,020	\$1,029,020	\$1,029,020
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$112,005	\$112,005	\$112,005	\$112,005
<b>TOTAL PUBLIC FUNDS</b>	\$1,441,429	\$1,441,429	\$1,441,429	\$1,441,429

**90.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$1,526)	(\$1,526)	(\$1,149)	(\$1,149)
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**90.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,422)	(\$1,422)	(\$1,422)	(\$1,422)
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**90.3** *Reduce funds for personnel.*

State General Funds	(\$24,032)	(\$24,032)	(\$24,032)	(\$24,032)
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**90.99** *CC: The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.  
Senate: The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.  
House: The purpose of this appropriation is to provide education and services to prevent injuries due to fires, automobile accidents, violence against women, shaken babies, and child accidents.*

State General Funds		\$0	\$0	\$0
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**90.100 Injury Prevention**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide education and services to prevent injuries due to suicide, fires, automobile accidents, violence against women, shaken babies, and child accidents.*

<b>TOTAL STATE FUNDS</b>	\$273,424	\$273,424	\$273,801	\$273,801
<b>State General Funds</b>	\$273,424	\$273,424	\$273,801	\$273,801
<b>TOTAL FEDERAL FUNDS</b>	\$1,141,025	\$1,141,025	\$1,141,025	\$1,141,025
<b>Federal Funds Not Itemized</b>	\$1,029,020	\$1,029,020	\$1,029,020	\$1,029,020
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$112,005	\$112,005	\$112,005	\$112,005
<b>TOTAL PUBLIC FUNDS</b>	\$1,414,449	\$1,414,449	\$1,414,826	\$1,414,826

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,952,800	\$3,952,800	\$3,952,800	\$3,952,800
<b>State General Funds</b>	\$3,952,800	\$3,952,800	\$3,952,800	\$3,952,800
<b>TOTAL FEDERAL FUNDS</b>	\$1,130,537	\$1,130,537	\$1,130,537	\$1,130,537
<b>Federal Funds Not Itemized</b>	\$707,327	\$707,327	\$707,327	\$707,327
<b>Maternal &amp; Child Health Services Block Grant CFDA93.994</b>	\$200,210	\$200,210	\$200,210	\$200,210
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$223,000	\$223,000	\$223,000	\$223,000
<b>TOTAL AGENCY FUNDS</b>	\$438,262	\$438,262	\$438,262	\$438,262
<b>Sales and Services</b>	\$438,262	\$438,262	\$438,262	\$438,262
<b>Sales and Services Not Itemized</b>	\$438,262	\$438,262	\$438,262	\$438,262
<b>TOTAL PUBLIC FUNDS</b>	\$5,521,599	\$5,521,599	\$5,521,599	\$5,521,599

**91.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$30,971)	(\$30,971)	(\$23,319)	(\$23,319)
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**91.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$29,652)	(\$29,652)	(\$29,652)	(\$29,652)
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**91.3** *Reduce funds for personnel.*

State General Funds	(\$252,890)	(\$252,890)	(\$252,890)	(\$252,890)
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**91.100 Inspections and Environmental Hazard Control Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,639,287	\$3,639,287	\$3,646,939	\$3,646,939
<b>State General Funds</b>	\$3,639,287	\$3,639,287	\$3,646,939	\$3,646,939
<b>TOTAL FEDERAL FUNDS</b>	\$1,130,537	\$1,130,537	\$1,130,537	\$1,130,537
<b>Federal Funds Not Itemized</b>	\$707,327	\$707,327	\$707,327	\$707,327
<b>Maternal &amp; Child Health Services Block Grant CFDA93.994</b>	\$200,210	\$200,210	\$200,210	\$200,210
<b>Preventive Health &amp; Health Services Block Grant CFDA93.991</b>	\$223,000	\$223,000	\$223,000	\$223,000
<b>TOTAL AGENCY FUNDS</b>	\$438,262	\$438,262	\$438,262	\$438,262
<b>Sales and Services</b>	\$438,262	\$438,262	\$438,262	\$438,262
<b>Sales and Services Not Itemized</b>	\$438,262	\$438,262	\$438,262	\$438,262
<b>TOTAL PUBLIC FUNDS</b>	\$5,208,086	\$5,208,086	\$5,215,738	\$5,215,738

**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.*

<b>TOTAL STATE FUNDS</b>	\$950,769,284	\$950,769,284	\$950,769,284	\$950,769,284
State General Funds	\$828,240,345	\$828,240,345	\$828,240,345	\$828,240,345
Nursing Home Provider Fees	\$122,528,939	\$122,528,939	\$122,528,939	\$122,528,939
<b>TOTAL FEDERAL FUNDS</b>	\$2,844,940,432	\$2,844,940,432	\$2,844,940,432	\$2,844,940,432
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$2,842,153,218	\$2,842,153,218	\$2,842,153,218	\$2,842,153,218
<b>TOTAL AGENCY FUNDS</b>	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$4,125,341,336	\$4,125,341,336	\$4,125,341,336	\$4,125,341,336

**92.1** *Reduce funds and recognize FY2009 reserves.*

State General Funds	(\$843,735)	(\$843,735)	(\$843,735)	(\$843,735)
Reserved Fund Balances Not Itemized	\$843,735	\$843,735	\$843,735	\$843,735
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**92.2** *Transfer funds from the Low-Income Medicaid program to properly align projected expenditures.*

State General Funds	\$22,684,057	\$22,684,057	\$22,684,057	\$38,364,024
Medical Assistance Program CFDA93.778	\$67,403,540	\$67,403,540	\$67,403,540	\$113,995,086
<b>TOTAL PUBLIC FUNDS</b>	\$90,087,597	\$90,087,597	\$90,087,597	\$152,359,110

**92.3** *Transfer funds from the Peachcare program to properly align projected expenditures.*

State General Funds	\$21,525,544	\$21,525,544	\$21,525,544	\$23,825,380
Medical Assistance Program CFDA93.778	\$63,975,336	\$63,975,336	\$63,975,336	\$70,794,874
<b>TOTAL PUBLIC FUNDS</b>	\$85,500,880	\$85,500,880	\$85,500,880	\$94,620,254

**92.4** *Reduce funds to reflect a national pharmaceutical settlement.*

State General Funds	(\$7,186,243)	(\$7,186,243)	(\$7,186,243)	(\$7,186,243)
Medical Assistance Program CFDA93.778	(\$21,355,554)	(\$21,355,554)	(\$21,355,554)	(\$21,355,554)
<b>TOTAL PUBLIC FUNDS</b>	(\$28,541,797)	(\$28,541,797)	(\$28,541,797)	(\$28,541,797)

**92.5** *Reduce funds to reflect the impact of revising the Pre-Admission Screening and Resident Review (PASSR) contract and use community service boards.*

State General Funds	(\$644,585)	(\$644,585)	(\$644,585)	(\$644,585)
Medical Assistance Program CFDA93.778	(\$1,915,531)	(\$1,915,531)	(\$1,915,531)	(\$1,915,531)
<b>TOTAL PUBLIC FUNDS</b>	(\$2,560,116)	(\$2,560,116)	(\$2,560,116)	(\$2,560,116)

**92.6** *Reduce funds to reflect completion of prior year cost settlements for outpatient hospital services.*

State General Funds	(\$14,727,348)	(\$3,797,128)	(\$3,797,128)	(\$3,797,128)
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**92.7** *Reclassify federal funds as increased federal medical assistance percentage (FMAP) funds provided in the American Recovery and Reinvestment Act of 2009.*

Medical Assistance Program CFDA93.778	(\$355,207,133)	(\$354,461,969)	(\$354,461,969)	(\$353,071,444)
Medical Assistance Program-ARRA CFDA93.778	\$355,207,133	\$354,461,969	\$354,461,969	\$353,071,444
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**92.8** *Reduce funds to reflect savings from relocating 5% more of long stay ventilator patients out of acute care settings and into skilled nursing facilities.*

State General Funds		(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
Medical Assistance Program CFDA93.778		(\$5,646,278)	(\$5,646,278)	(\$5,646,278)
<b>TOTAL PUBLIC FUNDS</b>		(\$7,546,278)	(\$7,546,278)	(\$7,546,278)

**92.9** *Reduce funds for surplus for FY11.*

State General Funds			(\$21,525,544)	(\$21,525,544)
Medical Assistance Program CFDA93.778				(\$63,967,918)
<b>TOTAL PUBLIC FUNDS</b>				(\$85,493,462)

**92.10** *Reduce funds and replace with Nursing Home Civil Monetary Penalty fee reserves.*

State General Funds			(\$10,660,595)	\$0
Sanctions, Fines, and Penalties Not Itemized			\$10,660,595	\$0
<b>TOTAL PUBLIC FUNDS</b>			\$0	\$0

**92.100 Medicaid: Aged, Blind, and Disabled** **Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$971,576,974	\$980,607,194	\$948,421,055	\$977,061,453
State General Funds	\$849,048,035	\$858,078,255	\$825,892,116	\$854,532,514
Nursing Home Provider Fees	\$122,528,939	\$122,528,939	\$122,528,939	\$122,528,939
<b>TOTAL FEDERAL FUNDS</b>	\$2,953,048,223	\$2,947,401,945	\$2,947,401,945	\$2,936,845,111
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$2,595,053,876	\$2,590,152,762	\$2,590,152,762	\$2,580,986,453
Medical Assistance Program-ARRA CFDA93.778	\$355,207,133	\$354,461,969	\$354,461,969	\$353,071,444
<b>TOTAL AGENCY FUNDS</b>	\$63,186,723	\$63,186,723	\$73,847,318	\$63,186,723
Reserved Fund Balances	\$843,735	\$843,735	\$843,735	\$843,735
Reserved Fund Balances Not Itemized	\$843,735	\$843,735	\$843,735	\$843,735
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
Sanctions, Fines, and Penalties			\$10,660,595	
Sanctions, Fines, and Penalties Not Itemized			\$10,660,595	
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$4,255,100,552	\$4,258,484,494	\$4,236,958,950	\$4,244,381,919

**Medicaid: Low-Income Medicaid**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$865,394,802	\$865,394,802	\$865,394,802	\$865,394,802
State General Funds	\$562,505,590	\$562,505,590	\$562,505,590	\$562,505,590
Tobacco Settlement Funds	\$265,331,725	\$265,331,725	\$265,331,725	\$265,331,725
Care Management Organization Fees	\$37,557,487	\$37,557,487	\$37,557,487	\$37,557,487
<b>TOTAL FEDERAL FUNDS</b>	\$2,514,672,965	\$2,514,672,965	\$2,514,672,965	\$2,514,672,965
Medical Assistance Program CFDA93.778	\$2,514,672,965	\$2,514,672,965	\$2,514,672,965	\$2,514,672,965
<b>TOTAL AGENCY FUNDS</b>	\$15,028,316	\$15,028,316	\$15,028,316	\$15,028,316
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
Sanctions, Fines, and Penalties	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
Sanctions, Fines, and Penalties Not Itemized	\$2,700,000	\$2,700,000	\$2,700,000	\$2,700,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$3,408,512,930	\$3,408,512,930	\$3,408,512,930	\$3,408,512,930

**93.1** *Reduce funds and recognize FY2009 reserves.*

State General Funds	(\$33,935,897)	(\$33,935,897)	(\$33,935,897)	(\$33,935,897)
Reserved Fund Balances Not Itemized	\$33,935,897	\$33,935,897	\$33,935,897	\$33,935,897
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**93.2** *Transfer funds to the Medicaid: Aged, Blind, and Disabled Medicaid program to reflect projected expenditures.*

State General Funds	(\$22,684,057)	(\$22,684,057)	(\$22,684,057)	(\$38,364,024)
Medical Assistance Program CFDA93.778	(\$67,410,830)	(\$67,410,830)	(\$67,410,830)	(\$113,995,086)
<b>TOTAL PUBLIC FUNDS</b>	(\$90,094,887)	(\$90,094,887)	(\$90,094,887)	(\$152,359,110)

<b>93.3</b>	<i>Reduce funds to reflect revised enrollment projections based upon updated unemployment data.</i>			
State General Funds	(\$15,868,595)	(\$15,868,595)	(\$15,868,595)	(\$15,868,595)
Medical Assistance Program CFDA93.778	(\$47,157,136)	(\$47,157,136)	(\$47,157,136)	(\$47,157,136)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$63,025,731)</b>	<b>(\$63,025,731)</b>	<b>(\$63,025,731)</b>	<b>(\$63,025,731)</b>
<b>93.4</b>	<i>Reduce funds to reflect more stringent eligibility review for enrollees in the Breast and Cervical Cancer waiver program.</i>			
State General Funds	(\$4,332,249)	(\$4,332,249)	(\$4,332,249)	(\$4,332,249)
Medical Assistance Program CFDA93.778	(\$12,874,262)	(\$12,874,262)	(\$12,874,262)	(\$12,874,262)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$17,206,511)</b>	<b>(\$17,206,511)</b>	<b>(\$17,206,511)</b>	<b>(\$17,206,511)</b>
<b>93.5</b>	<i>Reduce funds to reflect additional recoveries from a national drug settlement.</i>			
State General Funds	(\$1,426,225)	(\$1,426,225)	(\$1,426,225)	(\$1,426,225)
Medical Assistance Program CFDA93.778	(\$4,238,352)	(\$4,238,352)	(\$4,238,352)	(\$4,238,352)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$5,664,577)</b>	<b>(\$5,664,577)</b>	<b>(\$5,664,577)</b>	<b>(\$5,664,577)</b>
<b>93.6</b>	<i>Reduce funds to reflect delayed implementation of the family planning waiver.</i>			
State General Funds	(\$225,000)	(\$225,000)	(\$225,000)	(\$225,000)
Medical Assistance Program CFDA93.778	(\$2,025,000)	(\$2,025,000)	(\$2,025,000)	(\$2,025,000)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>	<b>(\$2,250,000)</b>
<b>93.7</b>	<i>Reduce funds to complete prior year cost settlements for outpatient hospital services.</i>			
State General Funds	(\$5,572,652)	(\$6,860,503)	(\$6,860,503)	(\$6,860,503)
<b>93.8</b>	<i>Recognize recoveries and enrollment adjustment related to member merge reconciliations.</i> <i>(G: YES)(S: YES)(CC: YES)</i>			
State General Funds	\$0	\$0	\$0	\$0
Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.9</b>	<i>Reclassify federal funds as increased federal medical assistance percentage (FMAP) funds provided in the American Recovery and Reinvestment Act of 2009.</i>			
Medical Assistance Program CFDA93.778	(\$304,627,993)	(\$299,208,124)	(\$299,208,124)	(\$288,865,979)
Medical Assistance Program-ARRA CFDA93.778	\$304,627,993	\$299,208,124	\$299,208,124	\$288,865,979
<b>TOTAL PUBLIC FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>93.10</b>	<i>Reduce funds to reflect an expenditure adjustment. (S and CC: Reduce funds to reflect lower enrollment trends)</i>			
State General Funds		(\$11,930,868)	(\$13,314,747)	(\$13,314,747)
Medical Assistance Program CFDA93.778		(\$35,662,215)	(\$39,798,728)	(\$39,798,728)
<b>TOTAL PUBLIC FUNDS</b>		<b>(\$47,593,083)</b>	<b>(\$53,113,475)</b>	<b>(\$53,113,475)</b>
<b>93.11</b>	<i>Replace funds with Indigent Care Trust Fund reserves transferred from the Departmental Administration program.</i>			
State General Funds			(\$10,597,975)	(\$10,597,975)
Sanctions, Fines, and Penalties Not Itemized			\$10,597,975	\$10,597,975
<b>TOTAL PUBLIC FUNDS</b>			<b>\$0</b>	<b>\$0</b>
<b>93.12</b>	<i>Reduce funds for surplus for FY11.</i>			
State General Funds			(\$10,691,768)	(\$10,691,768)
Medical Assistance Program CFDA93.778				(\$31,772,955)
<b>TOTAL PUBLIC FUNDS</b>				<b>(\$42,464,723)</b>

<b>93.100 Medicaid: Low-Income Medicaid</b>	<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.</i>				
<b>TOTAL STATE FUNDS</b>	\$781,350,127	\$768,131,408	\$745,457,786	\$729,777,819
<b>State General Funds</b>	\$478,460,915	\$465,242,196	\$442,568,574	\$426,888,607
<b>Tobacco Settlement Funds</b>	\$265,331,725	\$265,331,725	\$265,331,725	\$265,331,725
<b>Care Management Organization Fees</b>	\$37,557,487	\$37,557,487	\$37,557,487	\$37,557,487
<b>TOTAL FEDERAL FUNDS</b>	\$2,380,967,385	\$2,345,305,170	\$2,341,168,657	\$2,262,811,446
<b>Medical Assistance Program CFDA93.778</b>	\$2,076,339,392	\$2,046,097,046	\$2,041,960,533	\$1,973,945,467
<b>Medical Assistance Program-ARRA CFDA93.778</b>	\$304,627,993	\$299,208,124	\$299,208,124	\$288,865,979
<b>TOTAL AGENCY FUNDS</b>	\$48,964,213	\$48,964,213	\$59,562,188	\$59,562,188
<b>Reserved Fund Balances</b>	\$33,935,897	\$33,935,897	\$33,935,897	\$33,935,897
<b>Reserved Fund Balances Not Itemized</b>	\$33,935,897	\$33,935,897	\$33,935,897	\$33,935,897
<b>Intergovernmental Transfers</b>	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
<b>Hospital Authorities</b>	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
<b>Sanctions, Fines, and Penalties</b>	\$2,700,000	\$2,700,000	\$13,297,975	\$13,297,975
<b>Sanctions, Fines, and Penalties Not Itemized</b>	\$2,700,000	\$2,700,000	\$13,297,975	\$13,297,975
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
<b>State Funds Transfers</b>	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
<b>Optional Medicaid Services Payments</b>	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,224,698,572</b>	<b>\$3,175,817,638</b>	<b>\$3,159,605,478</b>	<b>\$3,065,568,300</b>

**PeachCare**

**Continuation Budget**

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

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$92,904,956	\$92,904,956	\$92,904,956	\$92,904,956
State General Funds	\$87,937,542	\$87,937,542	\$87,937,542	\$87,937,542
Care Management Organization Fees	\$4,967,414	\$4,967,414	\$4,967,414	\$4,967,414
<b>TOTAL FEDERAL FUNDS</b>	\$289,471,590	\$289,471,590	\$289,471,590	\$289,471,590
State Children's Insurance Program CFDA93.767	\$289,471,590	\$289,471,590	\$289,471,590	\$289,471,590
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$382,528,329	\$382,528,329	\$382,528,329	\$382,528,329

**94.1** *Reduce funds and recognize FY2009 reserves.*

State General Funds	(\$319,020)	(\$319,020)	(\$319,020)	(\$319,020)
Reserved Fund Balances Not Itemized	\$319,020	\$319,020	\$319,020	\$319,020
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**94.2** *Transfer funds to the Medicaid: Aged, Blind, and Disabled program to properly align with projected expenses.*

State General Funds	(\$21,525,544)	(\$21,525,544)	(\$21,525,544)	(\$23,825,380)
State Children's Insurance Program CFDA93.767	(\$63,968,046)	(\$63,968,046)	(\$63,968,046)	(\$70,801,792)
<b>TOTAL PUBLIC FUNDS</b>	(\$85,493,590)	(\$85,493,590)	(\$85,493,590)	(\$94,627,172)

**94.3** *Reduce funds to complete prior year cost settlements for outpatient hospital services.*

State General Funds		(\$756,302)	(\$756,302)	(\$756,302)
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**94.100 PeachCare**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$71,060,392	\$70,304,090	\$70,304,090	\$68,004,254
State General Funds	\$66,092,978	\$65,336,676	\$65,336,676	\$63,036,840
Care Management Organization Fees	\$4,967,414	\$4,967,414	\$4,967,414	\$4,967,414
<b>TOTAL FEDERAL FUNDS</b>	\$225,503,544	\$225,503,544	\$225,503,544	\$218,669,798
State Children's Insurance Program CFDA93.767	\$225,503,544	\$225,503,544	\$225,503,544	\$218,669,798
<b>TOTAL AGENCY FUNDS</b>	\$319,020	\$319,020	\$319,020	\$319,020
Reserved Fund Balances	\$319,020	\$319,020	\$319,020	\$319,020
Reserved Fund Balances Not Itemized	\$319,020	\$319,020	\$319,020	\$319,020
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$297,034,739	\$296,278,437	\$296,278,437	\$287,144,855

**Planning and Regulatory Services**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$6,542,404	\$6,542,404	\$6,542,404	\$6,542,404
State General Funds	\$6,542,404	\$6,542,404	\$6,542,404	\$6,542,404
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services Not Itemized	\$72,549	\$72,549	\$72,549	\$72,549
<b>TOTAL PUBLIC FUNDS</b>	\$15,076,853	\$15,076,853	\$15,076,853	\$15,076,853

**95.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$63,407)	(\$63,407)	(\$47,742)	(\$47,742)
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**95.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$26,928)	(\$26,928)	(\$26,928)	(\$26,928)
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**95.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$77,521)	(\$77,521)	(\$77,521)	(\$77,521)
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**95.100 Planning and Regulatory Services**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$6,374,548	\$6,374,548	\$6,390,213	\$6,390,213
State General Funds	\$6,374,548	\$6,374,548	\$6,390,213	\$6,390,213
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$72,549	\$72,549	\$72,549	\$72,549
Sales and Services	\$72,549	\$72,549	\$72,549	\$72,549

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$72,549	\$72,549	\$72,549	\$72,549
<b>TOTAL PUBLIC FUNDS</b>	<b>\$14,908,997</b>	<b>\$14,908,997</b>	<b>\$14,924,662</b>	<b>\$14,924,662</b>

**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	\$68,154,008	\$68,154,008	\$68,154,008	\$68,154,008
State General Funds	\$68,154,008	\$68,154,008	\$68,154,008	\$68,154,008
TOTAL FEDERAL FUNDS	\$986,551	\$986,551	\$986,551	\$986,551
Medical Assistance Program CFDA93.778	\$986,551	\$986,551	\$986,551	\$986,551
<b>TOTAL PUBLIC FUNDS</b>	<b>\$69,140,559</b>	<b>\$69,140,559</b>	<b>\$69,140,559</b>	<b>\$69,140,559</b>

**96.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$1,674,678)	(\$1,674,678)	(\$1,242,540)	(\$1,242,540)
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**96.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$44,793)	(\$44,793)	(\$44,793)	(\$44,793)
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**96.3** *Reduce funds for general grant-in-aid to County Boards of Health.*

State General Funds	(\$5,943,853)	(\$5,943,853)	(\$5,943,853)	(\$5,943,853)
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**96.100 Public Health Formula Grants to Counties**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

TOTAL STATE FUNDS	\$60,490,684	\$60,490,684	\$60,922,822	\$60,922,822
State General Funds	\$60,490,684	\$60,490,684	\$60,922,822	\$60,922,822
TOTAL FEDERAL FUNDS	\$986,551	\$986,551	\$986,551	\$986,551
Medical Assistance Program CFDA93.778	\$986,551	\$986,551	\$986,551	\$986,551
<b>TOTAL PUBLIC FUNDS</b>	<b>\$61,477,235</b>	<b>\$61,477,235</b>	<b>\$61,909,373</b>	<b>\$61,909,373</b>

**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 AGENCY FUNDS	\$168,620,098	\$168,620,098	\$168,620,098	\$168,620,098
Reserved Fund Balances	\$168,620,098	\$168,620,098	\$168,620,098	\$168,620,098
State Health Benefit Plan Reserves	\$168,620,098	\$168,620,098	\$168,620,098	\$168,620,098
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,642,409,010	\$2,642,409,010	\$2,642,409,010	\$2,642,409,010
State Funds Transfers	\$2,642,409,010	\$2,642,409,010	\$2,642,409,010	\$2,642,409,010
Health Insurance Payments	\$2,642,409,010	\$2,642,409,010	\$2,642,409,010	\$2,642,409,010
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,811,029,108</b>	<b>\$2,811,029,108</b>	<b>\$2,811,029,108</b>	<b>\$2,811,029,108</b>

**97.1** *Increase funds to reflect projected revenue.*

Health Insurance Payments	\$267,726,030	\$267,726,030	\$267,726,030	\$267,726,030
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**97.2** *Reduce funds to adjust FY2009 net assets to reflect FY2009 expenditures.*

State Health Benefit Plan Reserves	(\$123,334,874)	(\$123,334,874)	(\$123,334,874)	(\$123,334,874)
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**97.3** *Increase funds to reflect FY2009 Incurred But Not Reported (IBNR) reserve funds.*

State Health Benefit Plan Reserves	\$237,631,000	\$237,631,000	\$237,631,000	\$237,631,000
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**97.4** *Increase funds to support current retiree expenditures by releasing long-term investment funds for Other Post-Employment Benefits (OPEB) from the State Employee OPEB Fund and the School Personnel OPEB Fund.*

Health Insurance Payments	\$170,738,260	\$170,738,260	\$170,738,260	\$170,738,260
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**97.5** *Reduce funds to reflect employer contribution rates effective September 2009 through November 2009 for state employees (22.165% to 16.581%) and teachers (18.534% to 14.492%), and reduce the Department of Education's contribution for non-certificated employees to reflect available OPEB funds.*

Health Insurance Payments	(\$165,961,166)	(\$165,961,166)	(\$165,961,166)	(\$165,961,166)
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**97.6** *Increase funds to reflect a 10% increase in employee premiums and spousal and tobacco (\$10 and \$20) surcharge increases in Plan Year 2010.*

Health Insurance Payments	\$24,175,306	\$24,175,306	\$24,175,306	\$24,175,306
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**97.7** *Reflect projected savings achieved through plan design changes implemented in Plan Year 2010 (\$104,581,299). (G:YES)(S:YES)(CC:YES)*

Health Insurance Payments	\$0	\$0	\$0	\$0
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**97.8** Reduce employer contribution rates effective April 2010 through June 2010 for state employees (22.165% to 20.618%) and teachers (18.534% to 17.418%), and reduce the Department of Education's contribution for non-certificated employees. (CC:Reduce the Department of Education's contribution for non-certificated employees)

Health Insurance Payments	(\$74,790,406)	(\$74,790,406)	\$0	(\$22,836,312)
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**97.9** Utilize FY2009 net assets (\$45,285,224) and partial IBNR reserves (\$196,396,787) to cover projected expenditures. (S:Utilize FY09 net assets (\$33,473,853) and partial IBNR Reserves (\$162,840,549) to cover projected expenditures)(CC:Utilize FY09 net assets (\$33,473,853) and partial IBNR Reserves (\$185,676,861) to cover projected expenditures)

State Health Benefit Plan Reserves	(\$241,682,011)	(\$241,682,011)	(\$196,314,447)	(\$219,150,714)
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**97.100 State Health Benefit Plan Appropriation (HB 947)**

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.

<b>TOTAL AGENCY FUNDS</b>	\$41,234,213	\$41,234,213	\$86,601,777	\$63,765,510
<b>Reserved Fund Balances</b>	\$41,234,213	\$41,234,213	\$86,601,777	\$63,765,510
<b>State Health Benefit Plan Reserves</b>	\$41,234,213	\$41,234,213	\$86,601,777	\$63,765,510
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,864,297,034	\$2,864,297,034	\$2,939,087,440	\$2,916,251,128
<b>State Funds Transfers</b>	\$2,864,297,034	\$2,864,297,034	\$2,939,087,440	\$2,916,251,128
<b>Health Insurance Payments</b>	\$2,864,297,034	\$2,864,297,034	\$2,939,087,440	\$2,916,251,128
<b>TOTAL PUBLIC FUNDS</b>	\$2,905,531,247	\$2,905,531,247	\$3,025,689,217	\$2,980,016,638

**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.

<b>TOTAL STATE FUNDS</b>	\$3,690,567	\$3,690,567	\$3,690,567	\$3,690,567
State General Funds	\$3,690,567	\$3,690,567	\$3,690,567	\$3,690,567
<b>TOTAL FEDERAL FUNDS</b>	\$500,680	\$500,680	\$500,680	\$500,680
Federal Funds Not Itemized	\$500,680	\$500,680	\$500,680	\$500,680
<b>TOTAL PUBLIC FUNDS</b>	\$4,191,247	\$4,191,247	\$4,191,247	\$4,191,247

**98.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$40,888)	(\$40,888)	(\$30,786)	(\$30,786)
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**98.2** Reduce funds due to a six day furlough.

State General Funds	(\$37,337)	(\$37,337)	(\$37,337)	(\$37,337)
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**98.100 Vital Records Appropriation (HB 947)**

The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner, vital records and associated documents.

<b>TOTAL STATE FUNDS</b>	\$3,612,342	\$3,612,342	\$3,622,444	\$3,622,444
<b>State General Funds</b>	\$3,612,342	\$3,612,342	\$3,622,444	\$3,622,444
<b>TOTAL FEDERAL FUNDS</b>	\$500,680	\$500,680	\$500,680	\$500,680
<b>Federal Funds Not Itemized</b>	\$500,680	\$500,680	\$500,680	\$500,680
<b>TOTAL PUBLIC FUNDS</b>	\$4,113,022	\$4,113,022	\$4,123,124	\$4,123,124

**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.

<b>TOTAL STATE FUNDS</b>	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
State General Funds	\$0	\$0	\$0	\$0
Brain and Spinal Injury Trust Fund	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
<b>TOTAL AGENCY FUNDS</b>	\$3,250	\$3,250	\$3,250	\$3,250
Contributions, Donations, and Forfeitures	\$3,250	\$3,250	\$3,250	\$3,250
Contributions, Donations, and Forfeitures Not Itemized	\$3,250	\$3,250	\$3,250	\$3,250
<b>TOTAL PUBLIC FUNDS</b>	\$2,069,639	\$2,069,639	\$2,069,639	\$2,069,639

**99.1** Reduce funds due to a six day furlough. (G:YES)(H:YES)(S:YES)

Brain and Spinal Injury Trust Fund	\$0	\$0	\$0	\$0
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**99.2** Reduce funds based on anticipated revenues.

Contributions, Donations, and Forfeitures Not Itemized	(\$3,250)	(\$3,250)	(\$3,250)	(\$3,250)
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**99.100 Brain and Spinal Injury Trust Fund Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
<b>Brain and Spinal Injury Trust Fund</b>	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389
<b>TOTAL PUBLIC FUNDS</b>	\$2,066,389	\$2,066,389	\$2,066,389	\$2,066,389

**Composite Board of Medical Examiners**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581
State General Funds	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581
<b>TOTAL PUBLIC FUNDS</b>	\$2,117,581	\$2,117,581	\$2,117,581	\$2,117,581

**100.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$24,704)	(\$24,704)	(\$18,009)	(\$18,009)
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**100.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$27,228)	(\$27,228)	(\$27,228)	(\$27,228)
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**100.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$3,746	\$3,746	\$3,746	\$3,746
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**100.4** *Reduce funds for personnel and board expenses.*

State General Funds	(\$165,668)	(\$165,668)	(\$165,668)	(\$165,668)
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**100.5** *Reduce funds by deferring purchase of a statistical software license.*

State General Funds	(\$1,500)	(\$1,500)	(\$1,500)	(\$1,500)
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**100.100 Composite Board of Medical Examiners**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,902,227	\$1,902,227	\$1,908,922	\$1,908,922
<b>State General Funds</b>	\$1,902,227	\$1,902,227	\$1,908,922	\$1,908,922
<b>TOTAL PUBLIC FUNDS</b>	\$1,902,227	\$1,902,227	\$1,908,922	\$1,908,922

**Medical Education Board, State**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641
State General Funds	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641
<b>TOTAL PUBLIC FUNDS</b>	\$1,328,641	\$1,328,641	\$1,328,641	\$1,328,641

**101.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$2,486)	(\$2,486)	(\$1,862)	(\$1,862)
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**101.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$2,816)	(\$2,816)	(\$2,816)	(\$2,816)
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**101.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$590	\$590	\$590	\$590
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**101.4** *Reduce funds for medical scholarships.*

State General Funds	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)
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**101.5** *Reduce funds for the rural physician loan repayment program.*

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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**101.6** *Reduce funds for the medical fair.*

State General Funds	(\$6,536)	(\$6,536)	(\$6,536)	(\$6,536)
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**101.7 Reduce funds for personnel.**

State General Funds	(\$34,105)	(\$34,105)	(\$34,105)	(\$34,105)
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**101.100 Medical Education Board, State Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$1,173,288	\$1,173,288	\$1,173,912	\$1,173,912
State General Funds	\$1,173,288	\$1,173,288	\$1,173,912	\$1,173,912
<b>TOTAL PUBLIC FUNDS</b>	\$1,173,288	\$1,173,288	\$1,173,912	\$1,173,912

**Physician Workforce, Georgia Board of: Board Administration**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$677,827	\$677,827	\$677,827	\$677,827
State General Funds	\$677,827	\$677,827	\$677,827	\$677,827
<b>TOTAL PUBLIC FUNDS</b>	\$677,827	\$677,827	\$677,827	\$677,827

**102.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$5,424)	(\$5,424)	(\$4,015)	(\$4,015)
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**102.2 Reduce funds due to a six day furlough.**

State General Funds	(\$6,070)	(\$6,070)	(\$6,070)	(\$6,070)
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**102.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	\$2,531	\$2,531	\$2,531	\$2,531
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**102.4 Reduce funds for personnel.**

State General Funds	(\$78,010)	(\$78,010)	(\$78,010)	(\$78,010)
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**102.100 Physician Workforce, Georgia Board of: Board Administration Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$590,854	\$590,854	\$592,263	\$592,263
State General Funds	\$590,854	\$590,854	\$592,263	\$592,263
<b>TOTAL PUBLIC FUNDS</b>	\$590,854	\$590,854	\$592,263	\$592,263

**Physician Workforce, Georgia Board of: Graduate Medical Education**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061
State General Funds	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061
<b>TOTAL PUBLIC FUNDS</b>	\$9,353,061	\$9,353,061	\$9,353,061	\$9,353,061

**103.1 Reduce funds for graduate medical education.**

State General Funds	(\$739,132)	(\$739,132)	(\$739,132)	(\$739,132)
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**103.100 Physician Workforce, Georgia Board of: Graduate Medical Education Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$8,613,929	\$8,613,929	\$8,613,929	\$8,613,929
State General Funds	\$8,613,929	\$8,613,929	\$8,613,929	\$8,613,929
<b>TOTAL PUBLIC FUNDS</b>	\$8,613,929	\$8,613,929	\$8,613,929	\$8,613,929

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

**Continuation Budget**

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

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877
State General Funds	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877
TOTAL PUBLIC FUNDS	\$23,494,877	\$23,494,877	\$23,494,877	\$23,494,877

**104.1 Reduce funds for the Mercer University School of Medicine operating grant.**

State General Funds	(\$1,878,637)	(\$2,349,488)	(\$1,878,637)	(\$1,878,637)
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**104.100 Physician Workforce, Georgia Board of: Mercer School of Medicine Grant**
**Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$21,616,240	\$21,145,389	\$21,616,240	\$21,616,240
State General Funds	\$21,616,240	\$21,145,389	\$21,616,240	\$21,616,240
TOTAL PUBLIC FUNDS	\$21,616,240	\$21,145,389	\$21,616,240	\$21,616,240

**Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant**
**Continuation Budget**

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

TOTAL STATE FUNDS	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187
State General Funds	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187
TOTAL PUBLIC FUNDS	\$12,433,187	\$12,433,187	\$12,433,187	\$12,433,187

**105.1 Reduce funds to reflect one-time Federal Medical Assistance Percentage (FMAP) funds provided in the American Recovery and Reinvestment Act (ARRA) of 2009.**

State General Funds	(\$3,503,827)	(\$3,503,827)	(\$3,503,827)	(\$3,503,827)
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**105.2 Reduce funds for the Morehouse School of Medicine grant.**

State General Funds	(\$43,753)	(\$167,122)	(\$43,753)	(\$43,753)
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**105.100 Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant**
**Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$8,885,607	\$8,762,238	\$8,885,607	\$8,885,607
State General Funds	\$8,885,607	\$8,762,238	\$8,885,607	\$8,885,607
TOTAL PUBLIC FUNDS	\$8,885,607	\$8,762,238	\$8,885,607	\$8,885,607

**Physician Workforce, Georgia Board of: Undergraduate Medical Education**
**Continuation Budget**

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

TOTAL STATE FUNDS	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484
State General Funds	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484
TOTAL PUBLIC FUNDS	\$3,538,484	\$3,538,484	\$3,538,484	\$3,538,484

**106.1 Reduce funds.**

State General Funds	(\$291,832)	(\$291,832)	(\$291,832)	(\$291,832)
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**106.2 Reduce funds for undergraduate medical education payments to Morehouse School of Medicine.**

State General Funds	(\$725,814)	(\$725,814)	(\$725,814)	(\$725,814)
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**106.100 Physician Workforce, Georgia Board of: Undergraduate Medical Education**
**Appropriation (HB 947)**

*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	\$2,520,838	\$2,520,838	\$2,520,838	\$2,520,838
State General Funds	\$2,520,838	\$2,520,838	\$2,520,838	\$2,520,838
TOTAL PUBLIC FUNDS	\$2,520,838	\$2,520,838	\$2,520,838	\$2,520,838

**Section 18: Corrections, Department of****Section Total - Continuation**



**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$986,640,067	\$986,640,067	\$986,640,067	\$986,640,067
State General Funds	\$986,640,067	\$986,640,067	\$986,640,067	\$986,640,067
TOTAL FEDERAL FUNDS	\$102,658,873	\$102,658,873	\$102,658,873	\$102,658,873
ARRA-Budget Stabilization-General CFDA84.397	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
Federal Funds Not Itemized	\$5,424,199	\$5,424,199	\$5,424,199	\$5,424,199
TOTAL AGENCY FUNDS	\$39,862,564	\$39,862,564	\$39,862,564	\$39,862,564
Contributions, Donations, and Forfeitures	\$360,209	\$360,209	\$360,209	\$360,209
Intergovernmental Transfers	\$9,239,293	\$9,239,293	\$9,239,293	\$9,239,293
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$29,607,958	\$29,607,958	\$29,607,958	\$29,607,958
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$956,324	\$956,324	\$956,324	\$956,324
Agency Funds Transfers	\$956,324	\$956,324	\$956,324	\$956,324
TOTAL PUBLIC FUNDS	\$1,130,117,828	\$1,130,117,828	\$1,130,117,828	\$1,130,117,828

**Section Total - Final**

TOTAL STATE FUNDS	\$950,849,597	\$948,796,158	\$952,794,453	\$952,630,480
State General Funds	\$950,849,597	\$948,796,158	\$952,794,453	\$952,630,480
TOTAL FEDERAL FUNDS	\$102,658,873	\$102,658,873	\$103,922,873	\$103,922,873
ARRA-Budget Stabilization-General CFDA84.397	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
Federal Funds Not Itemized	\$5,424,199	\$5,424,199	\$6,688,199	\$6,688,199
TOTAL AGENCY FUNDS	\$39,862,564	\$39,862,564	\$39,862,564	\$39,862,564
Contributions, Donations, and Forfeitures	\$360,209	\$360,209	\$360,209	\$360,209
Intergovernmental Transfers	\$9,239,293	\$9,239,293	\$9,239,293	\$9,239,293
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$29,607,958	\$29,607,958	\$29,607,958	\$29,607,958
TOTAL PUBLIC FUNDS	\$1,093,371,034	\$1,091,317,595	\$1,096,579,890	\$1,096,415,917

**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	\$6,169,255	\$6,169,255	\$6,169,255	\$6,169,255
State General Funds	\$6,169,255	\$6,169,255	\$6,169,255	\$6,169,255
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$20,743	\$20,743
Federal Funds Not Itemized	\$20,743	\$20,743	\$20,743	\$20,743
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services Not Itemized	\$172,046	\$172,046	\$172,046	\$172,046
TOTAL PUBLIC FUNDS	\$6,362,044	\$6,362,044	\$6,362,044	\$6,362,044

**107.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$45,218)	(\$45,218)	(\$33,638)	(\$33,638)
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**107.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$621)	(\$621)	(\$621)	(\$621)
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**107.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$3,434)	(\$3,434)	(\$3,434)	(\$3,434)
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**107.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$51,176)	(\$51,176)	(\$51,176)	(\$51,176)
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**107.5** *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*

State General Funds	(\$103,701)	(\$103,701)	(\$103,701)	(\$103,701)
Federal Funds Not Itemized	(\$20,743)	(\$20,743)	(\$20,743)	(\$20,743)
TOTAL PUBLIC FUNDS	(\$124,444)	(\$124,444)	(\$124,444)	(\$124,444)

**107.100 Bainbridge Probation Substance Abuse Treatment Center**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.*

TOTAL STATE FUNDS	\$5,965,105	\$5,965,105	\$5,976,685	\$5,976,685
State General Funds	\$5,965,105	\$5,965,105	\$5,976,685	\$5,976,685
TOTAL AGENCY FUNDS	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services	\$172,046	\$172,046	\$172,046	\$172,046
Sales and Services Not Itemized	\$172,046	\$172,046	\$172,046	\$172,046
TOTAL PUBLIC FUNDS	\$6,137,151	\$6,137,151	\$6,148,731	\$6,148,731

**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	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724
State General Funds	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724
TOTAL PUBLIC FUNDS	\$7,596,724	\$7,596,724	\$7,596,724	\$7,596,724

**108.1** *Increase funds for jail subsidy based on utilization.*

State General Funds	\$1,419,805	\$1,419,805	\$1,419,805	\$1,419,805
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**108.2** *Transfer funds from the Health program based on increased jail utilization. (S and CC: Transfer funds from Departmental Administration, Detention Centers, Health, Offender Management, Probation Supervision, State Prisons, and Transitional Centers based on increased jail utilization)*

State General Funds	\$2,000,000	\$1,200,000	\$6,700,000	\$6,700,000
Federal Funds Not Itemized			\$3,100,000	\$3,100,000
TOTAL PUBLIC FUNDS			\$9,800,000	\$9,800,000

**108.100 County Jail Subsidy**

**Appropriation (HB 947)**

*The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

TOTAL STATE FUNDS	\$11,016,529	\$10,216,529	\$15,716,529	\$15,716,529
State General Funds	\$11,016,529	\$10,216,529	\$15,716,529	\$15,716,529
TOTAL FEDERAL FUNDS			\$3,100,000	\$3,100,000
Federal Funds Not Itemized			\$3,100,000	\$3,100,000
TOTAL PUBLIC FUNDS	\$11,016,529	\$10,216,529	\$18,816,529	\$18,816,529

**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	\$54,271,797	\$54,271,797	\$54,271,797	\$54,271,797
State General Funds	\$54,271,797	\$54,271,797	\$54,271,797	\$54,271,797
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
Federal Funds Not Itemized	\$1,996,812	\$1,996,812	\$1,996,812	\$1,996,812
TOTAL AGENCY FUNDS	\$148,359	\$148,359	\$148,359	\$148,359
Sales and Services	\$148,359	\$148,359	\$148,359	\$148,359
Sales and Services Not Itemized	\$148,359	\$148,359	\$148,359	\$148,359
TOTAL PUBLIC FUNDS	\$56,416,968	\$56,416,968	\$56,416,968	\$56,416,968

**109.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$420,912)	(\$420,912)	(\$313,116)	(\$313,116)
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**109.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$3,592)	(\$3,592)	(\$3,592)	(\$3,592)
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**109.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,627,918)	(\$1,627,918)	(\$1,627,918)	(\$1,627,918)
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**109.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$390,714)	(\$390,714)	(\$390,714)	(\$390,714)
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**109.5** *Transfer funds to the County Jail Subsidy program.*

Federal Funds Not Itemized			(\$1,836,000)	(\$1,836,000)
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**109.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$89,466
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**109.100 Departmental Administration**

**Appropriation (HB 947)**

*The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

TOTAL STATE FUNDS	\$51,828,661	\$51,828,661	\$51,936,457	\$52,025,923
State General Funds	\$51,828,661	\$51,828,661	\$51,936,457	\$52,025,923
TOTAL FEDERAL FUNDS	\$1,996,812	\$1,996,812	\$160,812	\$160,812
Federal Funds Not Itemized	\$1,996,812	\$1,996,812	\$160,812	\$160,812
TOTAL AGENCY FUNDS	\$148,359	\$148,359	\$148,359	\$148,359
Sales and Services	\$148,359	\$148,359	\$148,359	\$148,359
Sales and Services Not Itemized	\$148,359	\$148,359	\$148,359	\$148,359
TOTAL PUBLIC FUNDS	\$53,973,832	\$53,973,832	\$52,245,628	\$52,335,094

**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	\$33,760,779	\$33,760,779	\$33,760,779	\$33,760,779
State General Funds	\$33,760,779	\$33,760,779	\$33,760,779	\$33,760,779
TOTAL FEDERAL FUNDS	\$671,975	\$671,975	\$671,975	\$671,975
Federal Funds Not Itemized	\$671,975	\$671,975	\$671,975	\$671,975
TOTAL AGENCY FUNDS	\$6,019,327	\$6,019,327	\$6,019,327	\$6,019,327
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	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
Sales and Services Not Itemized	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
TOTAL PUBLIC FUNDS	\$40,452,081	\$40,452,081	\$40,452,081	\$40,452,081

**110.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$397,326)	(\$397,326)	(\$295,572)	(\$295,572)
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**110.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$4,582)	(\$4,582)	(\$4,582)	(\$4,582)
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**110.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$52,581)	(\$52,581)	(\$52,581)	(\$52,581)
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**110.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$466,208)	(\$466,208)	(\$466,208)	(\$466,208)
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**110.5** *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*

State General Funds	(\$601,087)	(\$601,087)	(\$601,087)	(\$601,087)
Federal Funds Not Itemized	(\$419,595)	(\$419,595)	(\$419,595)	(\$419,595)
TOTAL PUBLIC FUNDS	(\$1,020,682)	(\$1,020,682)	(\$1,020,682)	(\$1,020,682)

**110.6** *Reduce funds and close three probation detention centers in April 2010.*

State General Funds	(\$1,662,768)	(\$1,662,768)	(\$1,662,768)	(\$1,662,768)
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**110.7** *Transfer funds to the County Jail Subsidy program.*

State General Funds			(\$600,000)	(\$600,000)
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**110.100 Detention Centers**

**Appropriation (HB 947)**

*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	\$30,576,227	\$30,576,227	\$30,077,981	\$30,077,981
State General Funds	\$30,576,227	\$30,576,227	\$30,077,981	\$30,077,981
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	\$6,019,327	\$6,019,327	\$6,019,327	\$6,019,327
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	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
Sales and Services Not Itemized	\$6,002,836	\$6,002,836	\$6,002,836	\$6,002,836
TOTAL PUBLIC FUNDS	\$36,847,934	\$36,847,934	\$36,349,688	\$36,349,688

**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	\$14,271,758	\$14,271,758	\$14,271,758	\$14,271,758
State General Funds	\$14,271,758	\$14,271,758	\$14,271,758	\$14,271,758
TOTAL AGENCY FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services Not Itemized	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$16,371,758	\$16,371,758	\$16,371,758	\$16,371,758

**111.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$60,879)	(\$60,879)	(\$45,288)	(\$45,288)
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<b>111.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premium.</i>				
State General Funds		(\$730)	(\$730)	(\$730)	(\$730)
<b>111.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$9,751)	(\$9,751)	(\$9,751)	(\$9,751)
<b>111.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$74,254)	(\$74,254)	(\$74,254)	(\$74,254)
<b>111.5</b>	<i>Transfer funds from the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Parole Revocation Centers, State Prisons, and Transition Centers programs to align all food services contract funding in one program.</i>				
State General Funds		\$10,513,124	\$10,513,124	\$10,513,124	\$10,513,124
Federal Funds Not Itemized		\$1,069,721	\$1,069,721	\$1,069,721	\$1,069,721
TOTAL PUBLIC FUNDS		\$11,582,845	\$11,582,845	\$11,582,845	\$11,582,845
<b>111.6</b>	<i>Reduce funds due to a delay in occupancy dates for the Telfair State Prison fast track bed expansion.</i>				
State General Funds		(\$16,927)	(\$16,927)	(\$16,927)	(\$16,927)

<b>111.100 Food and Farm Operations</b>		<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.</i>					
<b>TOTAL STATE FUNDS</b>		\$24,622,341	\$24,622,341	\$24,637,932	\$24,637,932
State General Funds		\$24,622,341	\$24,622,341	\$24,637,932	\$24,637,932
<b>TOTAL FEDERAL FUNDS</b>		\$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
<b>TOTAL AGENCY FUNDS</b>		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
Sales and Services Not Itemized		\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
<b>TOTAL PUBLIC FUNDS</b>		\$27,792,062	\$27,792,062	\$27,807,653	\$27,807,653

<b>Health</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$214,129,769	\$214,129,769	\$214,129,769	\$214,129,769
State General Funds		\$214,129,769	\$214,129,769	\$214,129,769	\$214,129,769
<b>TOTAL AGENCY FUNDS</b>		\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services		\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
Sales and Services Not Itemized		\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
<b>TOTAL PUBLIC FUNDS</b>		\$222,519,769	\$222,519,769	\$222,519,769	\$222,519,769

<b>112.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$136,301)	(\$136,301)	(\$101,395)	(\$101,395)
<b>112.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$1,591)	(\$1,591)	(\$1,591)	(\$1,591)
<b>112.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$3,500)	(\$3,500)	(\$3,500)	(\$3,500)
<b>112.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$176,062)	(\$176,062)	(\$176,062)	(\$176,062)
<b>112.5</b>	<i>Reduce funds due to a delay in occupancy dates for the Telfair State Prison (SP) fast track bed expansion.</i>				
State General Funds		(\$18,390)	(\$18,390)	(\$18,390)	(\$18,390)
<b>112.6</b>	<i>Reduce funds and close Bostick SP in May 2010.</i>				
State General Funds		(\$417,962)	(\$417,962)	(\$417,962)	(\$417,962)
<b>112.7</b>	<i>Reduce funds and close three probation detention centers in April 2010.</i>				
State General Funds		(\$198,000)	(\$198,000)	(\$198,000)	(\$198,000)
<b>112.8</b>	<i>Reduce funds for the Georgia Correctional Healthcare (GCH) contract due to a six day furlough of GCH staff.</i>				
State General Funds		(\$969,936)	(\$969,936)	(\$969,936)	(\$969,936)
<b>112.9</b>	<i>Transfer funds to the County Jail Subsidy program based on program efficiencies. (H and S:Recognize additional efficiencies)</i>				
State General Funds		(\$2,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)

**112.100 Health** **Appropriation (HB 947)**

**HB 947 (FY10)**

Governor

House

Senate

CC

*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.*

<b>TOTAL STATE FUNDS</b>	\$210,208,027	\$209,208,027	\$209,242,933	\$209,242,933
<b>State General Funds</b>	\$210,208,027	\$209,208,027	\$209,242,933	\$209,242,933
<b>TOTAL AGENCY FUNDS</b>	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
<b>Sales and Services</b>	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
<b>Sales and Services Not Itemized</b>	\$8,390,000	\$8,390,000	\$8,390,000	\$8,390,000
<b>TOTAL PUBLIC FUNDS</b>	\$218,598,027	\$217,598,027	\$217,632,933	\$217,632,933

**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.*

<b>TOTAL STATE FUNDS</b>	\$42,484,560	\$42,484,560	\$42,484,560	\$42,484,560
State General Funds	\$42,484,560	\$42,484,560	\$42,484,560	\$42,484,560
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$42,514,560	\$42,514,560	\$42,514,560	\$42,514,560

**113.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$35,691)	(\$35,691)	(\$26,551)	(\$26,551)
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**113.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$464)	(\$464)	(\$464)	(\$464)
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**113.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$16,526)	(\$16,526)	(\$16,526)	(\$16,526)
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**113.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$43,566)	(\$43,566)	(\$43,566)	(\$43,566)
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**113.5** *Transfer funds to the County Jail Subsidy program.*

State General Funds			(\$400,000)	(\$400,000)
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**113.100 Offender Management****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$42,388,313	\$42,388,313	\$41,997,453	\$41,997,453
<b>State General Funds</b>	\$42,388,313	\$42,388,313	\$41,997,453	\$41,997,453
<b>TOTAL AGENCY FUNDS</b>	\$30,000	\$30,000	\$30,000	\$30,000
<b>Sales and Services</b>	\$30,000	\$30,000	\$30,000	\$30,000
<b>Sales and Services Not Itemized</b>	\$30,000	\$30,000	\$30,000	\$30,000
<b>TOTAL PUBLIC FUNDS</b>	\$42,418,313	\$42,418,313	\$42,027,453	\$42,027,453

**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.*

<b>TOTAL STATE FUNDS</b>	\$4,343,479	\$4,343,479	\$4,343,479	\$4,343,479
State General Funds	\$4,343,479	\$4,343,479	\$4,343,479	\$4,343,479
<b>TOTAL FEDERAL FUNDS</b>	\$10,510	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized	\$10,510	\$10,510	\$10,510	\$10,510
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$4,758,989	\$4,758,989	\$4,758,989	\$4,758,989

**114.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$54,695)	(\$54,695)	(\$40,688)	(\$40,688)
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**114.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$621)	(\$621)	(\$621)	(\$621)
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<b>114.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$6,336)	(\$6,336)	(\$6,336)	(\$6,336)
<b>114.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$55,780)	(\$55,780)	(\$55,780)	(\$55,780)
<b>114.5</b>	<i>Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.</i>				
State General Funds		(\$112,653)	(\$112,653)	(\$112,653)	(\$112,653)
Federal Funds Not Itemized		(\$3,010)	(\$3,010)	(\$3,010)	(\$3,010)
<b>TOTAL PUBLIC FUNDS</b>		<b>(\$115,663)</b>	<b>(\$115,663)</b>	<b>(\$115,663)</b>	<b>(\$115,663)</b>

**114.100 Parole Revocation Centers**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,113,394	\$4,113,394	\$4,127,401	\$4,127,401
State General Funds	\$4,113,394	\$4,113,394	\$4,127,401	\$4,127,401
<b>TOTAL FEDERAL FUNDS</b>	\$7,500	\$7,500	\$7,500	\$7,500
Federal Funds Not Itemized	\$7,500	\$7,500	\$7,500	\$7,500
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,525,894</b>	<b>\$4,525,894</b>	<b>\$4,539,901</b>	<b>\$4,539,901</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503
State General Funds	\$86,779,503	\$86,779,503	\$86,779,503	\$86,779,503
<b>TOTAL PUBLIC FUNDS</b>	<b>\$86,779,503</b>	<b>\$86,779,503</b>	<b>\$86,779,503</b>	<b>\$86,779,503</b>

**115.1** *Reduce funds due to a three day furlough at private prisons. (H:Six days)(CC:Reduce funds)*

State General Funds	(\$215,439)	(\$430,878)	(\$215,439)	(\$430,878)
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**115.2** *Reduce funds due to a delay in occupancy dates for the private prison expansion.*

State General Funds	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)	(\$3,500,000)
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**115.100 Private Prisons**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$83,064,064	\$82,848,625	\$83,064,064	\$82,848,625
State General Funds	\$83,064,064	\$82,848,625	\$83,064,064	\$82,848,625
<b>TOTAL PUBLIC FUNDS</b>	<b>\$83,064,064</b>	<b>\$82,848,625</b>	<b>\$83,064,064</b>	<b>\$82,848,625</b>

**Probation Supervision**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$86,870,767	\$86,870,767	\$86,870,767	\$86,870,767
State General Funds	\$86,870,767	\$86,870,767	\$86,870,767	\$86,870,767
<b>TOTAL FEDERAL FUNDS</b>	\$60,032	\$60,032	\$60,032	\$60,032
Federal Funds Not Itemized	\$60,032	\$60,032	\$60,032	\$60,032
<b>TOTAL AGENCY FUNDS</b>	\$1,625,218	\$1,625,218	\$1,625,218	\$1,625,218
Sales and Services	\$1,625,218	\$1,625,218	\$1,625,218	\$1,625,218
Sales and Services Not Itemized	\$1,625,218	\$1,625,218	\$1,625,218	\$1,625,218
<b>TOTAL PUBLIC FUNDS</b>	<b>\$88,556,017</b>	<b>\$88,556,017</b>	<b>\$88,556,017</b>	<b>\$88,556,017</b>

**116.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$932,940)	(\$932,940)	(\$694,017)	(\$694,017)
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**116.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$10,270)	(\$10,270)	(\$10,270)	(\$10,270)
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**116.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,721,056)	(\$1,721,056)	(\$1,721,056)	(\$1,721,056)
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**116.4** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$208,360)	(\$208,360)	(\$208,360)	(\$208,360)
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<b>116.5 Reduce funds.</b>				
State General Funds		(\$38,000)	\$0	(\$38,000)
<b>116.6 Transfer funds to the County Jail Subsidy program.</b>				
State General Funds			(\$1,200,000)	(\$1,200,000)

<b>116.100 Probation Supervision</b>		<b>Appropriation (HB 947)</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$83,998,141	\$83,960,141	\$83,037,064	\$82,999,064
<b>State General Funds</b>	\$83,998,141	\$83,960,141	\$83,037,064	\$82,999,064
<b>TOTAL FEDERAL FUNDS</b>	\$60,032	\$60,032	\$60,032	\$60,032
<b>Federal Funds Not Itemized</b>	\$60,032	\$60,032	\$60,032	\$60,032
<b>TOTAL AGENCY FUNDS</b>	\$1,625,218	\$1,625,218	\$1,625,218	\$1,625,218
<b>Sales and Services</b>	\$1,625,218	\$1,625,218	\$1,625,218	\$1,625,218
<b>Sales and Services Not Itemized</b>	\$1,625,218	\$1,625,218	\$1,625,218	\$1,625,218
<b>TOTAL PUBLIC FUNDS</b>	\$85,683,391	\$85,645,391	\$84,722,314	\$84,684,314

**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.*

<b>TOTAL STATE FUNDS</b>	\$407,956,113	\$407,956,113	\$407,956,113	\$407,956,113
State General Funds	\$407,956,113	\$407,956,113	\$407,956,113	\$407,956,113
<b>TOTAL FEDERAL FUNDS</b>	\$99,898,801	\$99,898,801	\$99,898,801	\$99,898,801
ARRA-Budget Stabilization-General CFDA84.397	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
Federal Funds Not Itemized	\$2,664,127	\$2,664,127	\$2,664,127	\$2,664,127
<b>TOTAL AGENCY FUNDS</b>	\$20,972,614	\$20,972,614	\$20,972,614	\$20,972,614
Contributions, Donations, and Forfeitures	\$360,209	\$360,209	\$360,209	\$360,209
Contributions, Donations, and Forfeitures Not Itemized	\$360,209	\$360,209	\$360,209	\$360,209
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Intergovernmental Transfers Not Itemized	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Sales and Services Not Itemized	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$725,196	\$725,196	\$725,196	\$725,196
Agency Funds Transfers	\$725,196	\$725,196	\$725,196	\$725,196
Agency Fund Transfers Not Itemized	\$725,196	\$725,196	\$725,196	\$725,196
<b>TOTAL PUBLIC FUNDS</b>	\$529,552,724	\$529,552,724	\$529,552,724	\$529,552,724

<b>117.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</b>				
State General Funds	(\$5,258,427)	(\$5,258,427)	(\$3,911,758)	(\$3,911,758)
<b>117.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$71,757)	(\$71,757)	(\$71,757)	(\$71,757)
<b>117.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	(\$554,897)	(\$554,897)	(\$554,897)	(\$554,897)
<b>117.4 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$5,910,426)	(\$5,910,426)	(\$5,910,426)	(\$5,910,426)
<b>117.5 Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.</b>				
State General Funds	(\$9,140,957)	(\$9,140,957)	(\$9,140,957)	(\$9,140,957)
Federal Funds Not Itemized	(\$626,373)	(\$626,373)	(\$626,373)	(\$626,373)
<b>TOTAL PUBLIC FUNDS</b>	(\$9,767,330)	(\$9,767,330)	(\$9,767,330)	(\$9,767,330)
<b>117.6 Reduce funds due to a delay in occupancy dates for the Telfair State Prison (SP) fast track bed expansion.</b>				
State General Funds	(\$812,970)	(\$812,970)	(\$812,970)	(\$812,970)
<b>117.7 Reduce funds and close Scott SP in mid-August 2009.</b>				
State General Funds	(\$8,867,106)	(\$8,867,106)	(\$8,867,106)	(\$8,867,106)
<b>117.8 Reduce funds and close Bostick SP in May 2010.</b>				
State General Funds	(\$1,120,980)	(\$1,120,980)	(\$1,120,980)	(\$1,120,980)
<b>117.9 Reduce one-time funds received from Department of Administrative Services (DOAS) surplus property reserves.</b>				
Agency Fund Transfers Not Itemized	(\$725,196)	(\$725,196)	(\$725,196)	(\$725,196)

**117.10** *Transfer funds to the County Jail Subsidy program.*

State General Funds			(\$1,000,000)	(\$1,000,000)
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**117.100 State Prisons**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$376,218,593	\$376,218,593	\$376,565,262	\$376,565,262
State General Funds	\$376,218,593	\$376,218,593	\$376,565,262	\$376,565,262
<b>TOTAL FEDERAL FUNDS</b>	\$99,272,428	\$99,272,428	\$99,272,428	\$99,272,428
ARRA-Budget Stabilization-General CFDA84.397	\$97,234,674	\$97,234,674	\$97,234,674	\$97,234,674
Federal Funds Not Itemized	\$2,037,754	\$2,037,754	\$2,037,754	\$2,037,754
<b>TOTAL AGENCY FUNDS</b>	\$20,972,614	\$20,972,614	\$20,972,614	\$20,972,614
Contributions, Donations, and Forfeitures	\$360,209	\$360,209	\$360,209	\$360,209
Contributions, Donations, and Forfeitures Not Itemized	\$360,209	\$360,209	\$360,209	\$360,209
Intergovernmental Transfers	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Intergovernmental Transfers Not Itemized	\$9,222,802	\$9,222,802	\$9,222,802	\$9,222,802
Royalties and Rents	\$655,104	\$655,104	\$655,104	\$655,104
Royalties and Rents Not Itemized	\$655,104	\$655,104	\$655,104	\$655,104
Sales and Services	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
Sales and Services Not Itemized	\$10,734,499	\$10,734,499	\$10,734,499	\$10,734,499
<b>TOTAL PUBLIC FUNDS</b>	\$496,463,635	\$496,463,635	\$496,810,304	\$496,810,304

**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.*

<b>TOTAL STATE FUNDS</b>	\$28,005,563	\$28,005,563	\$28,005,563	\$28,005,563
State General Funds	\$28,005,563	\$28,005,563	\$28,005,563	\$28,005,563
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$231,128	\$231,128	\$231,128	\$231,128
Agency Funds Transfers	\$231,128	\$231,128	\$231,128	\$231,128
Agency Fund Transfers Not Itemized	\$231,128	\$231,128	\$231,128	\$231,128
<b>TOTAL PUBLIC FUNDS</b>	\$28,236,691	\$28,236,691	\$28,236,691	\$28,236,691

**118.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$251,819)	(\$251,819)	(\$187,329)	(\$187,329)
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**118.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$4,288)	(\$4,288)	(\$4,288)	(\$4,288)
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**118.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$37,270)	(\$37,270)	(\$37,270)	(\$37,270)
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**118.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$307,258)	(\$307,258)	(\$307,258)	(\$307,258)
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**118.5** *Transfer funds to the Food and Farm Operations program to align all food services contract funding in one program.*

State General Funds	(\$554,726)	(\$554,726)	(\$554,726)	(\$554,726)
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**118.6** *Reduce one-time funds received from Department of Administrative Services (DOAS) surplus property reserves.*

Agency Fund Transfers Not Itemized	(\$231,128)	(\$231,128)	(\$231,128)	(\$231,128)
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**118.7** *Transfer funds to the County Jail Subsidy program.*

State General Funds			(\$500,000)	(\$500,000)
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**118.100 Transitional Centers**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$26,850,202	\$26,850,202	\$26,414,692	\$26,414,692
State General Funds	\$26,850,202	\$26,850,202	\$26,414,692	\$26,414,692
<b>TOTAL PUBLIC FUNDS</b>	\$26,850,202	\$26,850,202	\$26,414,692	\$26,414,692

**Section 19: Defense, Department of**

**Section Total - Continuation**



**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$10,693,740	\$10,693,740	\$10,693,740	\$10,693,740
State General Funds	\$10,693,740	\$10,693,740	\$10,693,740	\$10,693,740
TOTAL FEDERAL FUNDS	\$28,453,498	\$28,453,498	\$28,453,498	\$28,453,498
Federal Funds Not Itemized	\$28,453,498	\$28,453,498	\$28,453,498	\$28,453,498
TOTAL AGENCY FUNDS	\$1,173,616	\$1,173,616	\$1,173,616	\$1,173,616
Contributions, Donations, and Forfeitures	\$14,405	\$14,405	\$14,405	\$14,405
Interest and Investment Income	\$2,900	\$2,900	\$2,900	\$2,900
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
TOTAL PUBLIC FUNDS	\$40,320,854	\$40,320,854	\$40,320,854	\$40,320,854

**Section Total - Final**

TOTAL STATE FUNDS	\$9,801,774	\$9,801,774	\$9,829,127	\$9,830,514
State General Funds	\$9,801,774	\$9,801,774	\$9,829,127	\$9,830,514
TOTAL FEDERAL FUNDS	\$28,453,498	\$28,453,498	\$28,453,498	\$28,453,498
Federal Funds Not Itemized	\$28,453,498	\$28,453,498	\$28,453,498	\$28,453,498
TOTAL AGENCY FUNDS	\$1,173,616	\$1,173,616	\$1,173,616	\$1,173,616
Contributions, Donations, and Forfeitures	\$14,405	\$14,405	\$14,405	\$14,405
Interest and Investment Income	\$2,900	\$2,900	\$2,900	\$2,900
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
TOTAL PUBLIC FUNDS	\$39,428,888	\$39,428,888	\$39,456,241	\$39,457,628

**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	\$1,129,559	\$1,129,559	\$1,129,559	\$1,129,559
State General Funds	\$1,129,559	\$1,129,559	\$1,129,559	\$1,129,559
TOTAL FEDERAL FUNDS	\$409,445	\$409,445	\$409,445	\$409,445
Federal Funds Not Itemized	\$409,445	\$409,445	\$409,445	\$409,445
TOTAL PUBLIC FUNDS	\$1,539,004	\$1,539,004	\$1,539,004	\$1,539,004

**119.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$15,908)	(\$15,908)	(\$12,087)	(\$12,087)
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**119.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$1,414)	(\$1,414)	(\$1,414)	(\$1,414)
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**119.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$215)	(\$215)	(\$215)	(\$215)
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**119.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$19,200)	(\$19,200)	(\$19,200)	(\$19,200)
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**119.5** *Reduce funds due to an additional three day furlough.*

State General Funds	(\$9,600)	(\$9,600)	(\$9,600)	(\$9,600)
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**119.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$1,387
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**119.100 Departmental Administration****Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$1,083,222	\$1,083,222	\$1,087,043	\$1,088,430
State General Funds	\$1,083,222	\$1,083,222	\$1,087,043	\$1,088,430
TOTAL FEDERAL FUNDS	\$409,445	\$409,445	\$409,445	\$409,445
Federal Funds Not Itemized	\$409,445	\$409,445	\$409,445	\$409,445
TOTAL PUBLIC FUNDS	\$1,492,667	\$1,492,667	\$1,496,488	\$1,497,875

**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	\$4,674,065	\$4,674,065	\$4,674,065	\$4,674,065
State General Funds	\$4,674,065	\$4,674,065	\$4,674,065	\$4,674,065
TOTAL FEDERAL FUNDS	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
Federal Funds Not Itemized	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
TOTAL AGENCY FUNDS	\$1,173,616	\$1,173,616	\$1,173,616	\$1,173,616
Contributions, Donations, and Forfeitures	\$14,405	\$14,405	\$14,405	\$14,405
Contributions, Donations, and Forfeitures Not Itemized	\$14,405	\$14,405	\$14,405	\$14,405
Interest and Investment Income	\$2,900	\$2,900	\$2,900	\$2,900

**HB 947 (FY10)**

	Governor	House	Senate	CC
Interest and Investment Income Not Itemized	\$2,900	\$2,900	\$2,900	\$2,900
Royalties and Rents	\$151,022	\$151,022	\$151,022	\$151,022
Royalties and Rents Not Itemized	\$151,022	\$151,022	\$151,022	\$151,022
Sales and Services	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
Sales and Services Not Itemized	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
<b>TOTAL PUBLIC FUNDS</b>	<b>\$26,088,611</b>	<b>\$26,088,611</b>	<b>\$26,088,611</b>	<b>\$26,088,611</b>

**120.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$40,489)	(\$40,489)	(\$30,034)	(\$30,034)
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**120.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$3,599)	(\$3,599)	(\$3,599)	(\$3,599)
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**120.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$743)	(\$743)	(\$743)	(\$743)
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**120.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$47,334)	(\$47,334)	(\$47,334)	(\$47,334)
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**120.5** *Reduce funds due to an additional three day furlough.*

State General Funds	(\$23,667)	(\$23,667)	(\$23,667)	(\$23,667)
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**120.6** *Reduce funds for personnel.*

State General Funds	(\$188,688)	(\$188,688)	(\$188,688)	(\$188,688)
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**120.7** *Reduce funds for a vacant Communications/Outreach specialist position.*

State General Funds	(\$44,874)	(\$44,874)	(\$44,874)	(\$44,874)
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**120.100 Military Readiness****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,324,671	\$4,324,671	\$4,335,126	\$4,335,126
<b>State General Funds</b>	\$4,324,671	\$4,324,671	\$4,335,126	\$4,335,126
<b>TOTAL FEDERAL FUNDS</b>	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
<b>Federal Funds Not Itemized</b>	\$20,240,930	\$20,240,930	\$20,240,930	\$20,240,930
<b>TOTAL AGENCY FUNDS</b>	\$1,173,616	\$1,173,616	\$1,173,616	\$1,173,616
<b>Contributions, Donations, and Forfeitures</b>	\$14,405	\$14,405	\$14,405	\$14,405
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$14,405	\$14,405	\$14,405	\$14,405
<b>Interest and Investment Income</b>	\$2,900	\$2,900	\$2,900	\$2,900
<b>Interest and Investment Income Not Itemized</b>	\$2,900	\$2,900	\$2,900	\$2,900
<b>Royalties and Rents</b>	\$151,022	\$151,022	\$151,022	\$151,022
<b>Royalties and Rents Not Itemized</b>	\$151,022	\$151,022	\$151,022	\$151,022
<b>Sales and Services</b>	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
<b>Sales and Services Not Itemized</b>	\$1,005,289	\$1,005,289	\$1,005,289	\$1,005,289
<b>TOTAL PUBLIC FUNDS</b>	<b>\$25,739,217</b>	<b>\$25,739,217</b>	<b>\$25,749,672</b>	<b>\$25,749,672</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$4,890,116	\$4,890,116	\$4,890,116	\$4,890,116
State General Funds	\$4,890,116	\$4,890,116	\$4,890,116	\$4,890,116
<b>TOTAL FEDERAL FUNDS</b>	\$7,803,123	\$7,803,123	\$7,803,123	\$7,803,123
Federal Funds Not Itemized	\$7,803,123	\$7,803,123	\$7,803,123	\$7,803,123
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,693,239</b>	<b>\$12,693,239</b>	<b>\$12,693,239</b>	<b>\$12,693,239</b>

**121.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$57,292)	(\$57,292)	(\$44,215)	(\$44,215)
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**121.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$5,090)	(\$5,090)	(\$5,090)	(\$5,090)
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**121.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$109)	(\$109)	(\$109)	(\$109)
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**121.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$64,000)	(\$64,000)	(\$64,000)	(\$64,000)
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<b>121.5</b>	<i>Reduce funds for one platoon (approximately 40-50 students) at each academy. (H and S: Platoons will not be eliminated. The amount will be met through unmatched funds and internal absorption)</i>				
State General Funds		(\$369,744)	(\$369,744)	(\$369,744)	(\$369,744)

<b>121.100 Youth Educational Services</b>		<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.</i>					
<b>TOTAL STATE FUNDS</b>		\$4,393,881	\$4,393,881	\$4,406,958	\$4,406,958
<b>State General Funds</b>		\$4,393,881	\$4,393,881	\$4,406,958	\$4,406,958
<b>TOTAL FEDERAL FUNDS</b>		\$7,803,123	\$7,803,123	\$7,803,123	\$7,803,123
<b>Federal Funds Not Itemized</b>		\$7,803,123	\$7,803,123	\$7,803,123	\$7,803,123
<b>TOTAL PUBLIC FUNDS</b>		\$12,197,004	\$12,197,004	\$12,210,081	\$12,210,081

**Section 20: Driver Services, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$59,251,761	\$59,251,761	\$59,251,761	\$59,251,761
State General Funds	\$59,251,761	\$59,251,761	\$59,251,761	\$59,251,761
TOTAL AGENCY FUNDS	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
Sales and Services	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
TOTAL PUBLIC FUNDS	\$62,095,801	\$62,095,801	\$62,095,801	\$62,095,801

**Section Total - Final**

TOTAL STATE FUNDS	\$53,557,729	\$53,557,729	\$53,702,953	\$53,704,962
State General Funds	\$53,557,729	\$53,557,729	\$53,702,953	\$53,704,962
TOTAL AGENCY FUNDS	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
Sales and Services	\$2,844,040	\$2,844,040	\$2,844,040	\$2,844,040
TOTAL PUBLIC FUNDS	\$56,401,769	\$56,401,769	\$56,546,993	\$56,549,002

**Customer Service Support**

**Continuation Budget**

<i>The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.</i>					
TOTAL STATE FUNDS	\$8,873,366	\$8,873,366	\$8,873,366	\$8,873,366	
State General Funds	\$8,873,366	\$8,873,366	\$8,873,366	\$8,873,366	
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	\$9,374,223	\$9,374,223	\$9,374,223	\$9,374,223	

<b>122.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$73,207)	(\$73,207)	(\$53,310)	(\$53,310)
<b>122.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$18,050	\$18,050	\$18,050	\$18,050
<b>122.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$332,155	\$332,155	\$332,155	\$332,155
<b>122.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$73,496)	(\$73,496)	(\$73,496)	(\$73,496)
<b>122.5</b>	<i>Reduce funds due to an additional six day furlough.</i>				
State General Funds		(\$73,496)	(\$73,496)	(\$73,496)	(\$73,496)
<b>122.6</b>	<i>Reduce funds due to a 12 day furlough of all temporary and contract employees.</i>				
State General Funds		(\$1,362)	(\$1,362)	(\$1,362)	(\$1,362)
<b>122.7</b>	<i>Reduce funds due to cancellation or renegotiation of agency contracts.</i>				
State General Funds		(\$90,686)	(\$90,686)	(\$90,686)	(\$90,686)
<b>122.8</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$122,490)	(\$122,490)	(\$122,490)	(\$122,490)
<b>122.9</b>	<i>Reduce funds for personnel.</i>				
State General Funds		(\$89,903)	(\$89,903)	(\$89,903)	(\$89,903)
<b>122.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
State General Funds					\$2,009

**122.100 Customer Service Support**

**Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$8,698,931	\$8,698,931	\$8,718,828	\$8,720,837
State General Funds	\$8,698,931	\$8,698,931	\$8,718,828	\$8,720,837
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	\$9,199,788	\$9,199,788	\$9,219,685	\$9,221,694

**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	\$47,826,890	\$47,826,890	\$47,826,890	\$47,826,890
State General Funds	\$47,826,890	\$47,826,890	\$47,826,890	\$47,826,890
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	\$49,654,725	\$49,654,725	\$49,654,725	\$49,654,725

**123.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$450,162)	(\$450,162)	(\$327,810)	(\$327,810)
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**123.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$110,994	\$110,994	\$110,994	\$110,994
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**123.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$763,161	\$763,161	\$763,161	\$763,161
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**123.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$525,075)	(\$525,075)	(\$525,075)	(\$525,075)
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**123.5** *Reduce funds due to an additional six day furlough.*

State General Funds	(\$525,075)	(\$525,075)	(\$525,075)	(\$525,075)
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**123.6** *Reduce funds due to the cancellation or renegotiation of contracts.*

State General Funds	(\$63,238)	(\$63,238)	(\$63,238)	(\$63,238)
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**123.7** *Reduce funds for operations.*

State General Funds	(\$191,658)	(\$191,658)	(\$191,658)	(\$191,658)
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**123.8** *Reduce funds due to implementation delays for the new Digitized Licensing System.*

State General Funds	(\$1,576,080)	(\$1,576,080)	(\$1,576,080)	(\$1,576,080)
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**123.9** *Reduce funds and defer relocating the Cartersville and Statesboro Customer Service Centers.*

State General Funds	(\$41,546)	(\$41,546)	(\$41,546)	(\$41,546)
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**123.10** *Reduce funds due to construction delays in opening the Walton County, Greene County, and the Forsyth County Customer Service Centers.*

State General Funds	(\$686,919)	(\$686,919)	(\$686,919)	(\$686,919)
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**123.11** *Reduce funds for six temporary data entry staff.*

State General Funds	(\$151,129)	(\$151,129)	(\$151,129)	(\$151,129)
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**123.12** *Reduce funds for personnel.*

State General Funds	(\$580,904)	(\$580,904)	(\$580,904)	(\$580,904)
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**123.100 License Issuance**

**Appropriation (HB 947)**

*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	\$43,909,259	\$43,909,259	\$44,031,611	\$44,031,611
State General Funds	\$43,909,259	\$43,909,259	\$44,031,611	\$44,031,611
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	\$45,737,094	\$45,737,094	\$45,859,446	\$45,859,446

**Regulatory Compliance**

**Continuation Budget**

**HB 947 (FY10)**

Governor

House

Senate

CC

*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	\$2,551,505	\$2,551,505	\$2,551,505	\$2,551,505
State General Funds	\$2,551,505	\$2,551,505	\$2,551,505	\$2,551,505
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services Not Itemized	\$515,348	\$515,348	\$515,348	\$515,348
TOTAL PUBLIC FUNDS	\$3,066,853	\$3,066,853	\$3,066,853	\$3,066,853

**124.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$10,944)	(\$10,944)	(\$7,969)	(\$7,969)
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**124.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$2,698	\$2,698	\$2,698	\$2,698
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**124.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$19,244)	(\$19,244)	(\$19,244)	(\$19,244)
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**124.4** *Reduce funds due to an additional six day furlough.*

State General Funds	(\$19,243)	(\$19,243)	(\$19,243)	(\$19,243)
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**124.5** *Reduce funds due to a 12 day furlough of all temporary and contract employees.*

State General Funds	(\$1,701)	(\$1,701)	(\$1,701)	(\$1,701)
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**124.6** *Eliminate funds for the Georgia Driver's Education Commission grants.*

State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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**124.7** *Reduce funds for operations.*

State General Funds	(\$32,786)	(\$32,786)	(\$32,786)	(\$32,786)
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**124.8** *Reduce funds for personnel.*

State General Funds	(\$20,746)	(\$20,746)	(\$20,746)	(\$20,746)
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**124.100 Regulatory Compliance**

**Appropriation (HB 947)**

*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	\$949,539	\$949,539	\$952,514	\$952,514
State General Funds	\$949,539	\$949,539	\$952,514	\$952,514
TOTAL AGENCY FUNDS	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services	\$515,348	\$515,348	\$515,348	\$515,348
Sales and Services Not Itemized	\$515,348	\$515,348	\$515,348	\$515,348
TOTAL PUBLIC FUNDS	\$1,464,887	\$1,464,887	\$1,467,862	\$1,467,862

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

**Section Total - Continuation**

TOTAL STATE FUNDS	\$353,540,557	\$353,540,557	\$353,540,557	\$353,540,557
State General Funds	\$3,944,272	\$3,944,272	\$3,944,272	\$3,944,272
Lottery Proceeds	\$349,596,285	\$349,596,285	\$349,596,285	\$349,596,285
TOTAL FEDERAL FUNDS	\$144,602,240	\$144,602,240	\$144,602,240	\$144,602,240
Child Care & Development Block Grant CFDA93.575	\$32,234,417	\$32,234,417	\$32,234,417	\$32,234,417
Federal Funds Not Itemized	\$112,367,823	\$112,367,823	\$112,367,823	\$112,367,823
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$498,197,797	\$498,197,797	\$498,197,797	\$498,197,797

**Section Total - Final**

TOTAL STATE FUNDS	\$344,058,854	\$344,058,854	\$343,018,957	\$343,018,957
State General Funds	\$1,288,275	\$1,288,275	\$1,302,998	\$1,302,998
Lottery Proceeds	\$342,770,579	\$342,770,579	\$341,715,959	\$341,715,959
TOTAL FEDERAL FUNDS	\$147,004,042	\$147,004,042	\$147,004,042	\$112,335,447
Child Care & Development Block Grant CFDA93.575	\$34,668,595	\$34,668,595	\$34,668,595	
Federal Funds Not Itemized	\$112,335,447	\$112,335,447	\$112,335,447	\$112,335,447
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$34,668,595

Federal Funds Indirect				\$34,668,595
<b>TOTAL PUBLIC FUNDS</b>	\$491,117,896	\$491,117,896	\$490,077,999	\$490,077,999

**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	\$3,944,272	\$3,944,272	\$3,944,272	\$3,944,272
State General Funds	\$3,944,272	\$3,944,272	\$3,944,272	\$3,944,272
TOTAL FEDERAL FUNDS	\$4,084,417	\$4,084,417	\$4,084,417	\$4,084,417
Child Care & Development Block Grant CFDA93.575	\$4,084,417	\$4,084,417	\$4,084,417	\$4,084,417
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,083,689	\$8,083,689	\$8,083,689	\$8,083,689

**125.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,470)	(\$50,470)	(\$35,747)	(\$35,747)
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**125.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$2,642	\$2,642	\$2,642	\$2,642
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**125.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$2,405	\$2,405	\$2,405	\$2,405
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**125.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$46,245)	(\$46,245)	(\$46,245)	(\$46,245)
Child Care & Development Block Grant CFDA93.575	(\$112,271)	(\$112,271)	(\$112,271)	(\$112,271)
<b>TOTAL PUBLIC FUNDS</b>	(\$158,516)	(\$158,516)	(\$158,516)	(\$158,516)

**125.5** *Reduce funds for per diems for the Board of Early Care and Learning.*

State General Funds	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
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**125.6** *Replace funds for child care consultants.*

State General Funds	(\$2,558,329)	(\$2,558,329)	(\$2,558,329)	(\$2,558,329)
Child Care & Development Block Grant CFDA93.575	\$2,558,329	\$2,558,329	\$2,558,329	\$2,558,329
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**125.7** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Child Care & Development Block Grant CFDA93.575				(\$6,530,475)
FFID Child Care and Development Block Grant CFDA93.575				\$6,530,475
<b>TOTAL PUBLIC FUNDS</b>				\$0

**125.100 Child Care Services**

**Appropriation (HB 947)**

*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	\$1,288,275	\$1,288,275	\$1,302,998	\$1,302,998
State General Funds	\$1,288,275	\$1,288,275	\$1,302,998	\$1,302,998
TOTAL FEDERAL FUNDS	\$6,530,475	\$6,530,475	\$6,530,475	\$6,530,475
Child Care & Development Block Grant CFDA93.575	\$6,530,475	\$6,530,475	\$6,530,475	\$6,530,475
TOTAL AGENCY FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
Rebates, Refunds, and Reimbursements	\$5,000	\$5,000	\$5,000	\$5,000
Rebates, Refunds, and Reimbursements Not Itemized	\$5,000	\$5,000	\$5,000	\$5,000
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 INTRA-STATE GOVERNMENT TRANSFERS				\$6,530,475
Federal Funds Indirect				\$6,530,475
FFID Child Care and Development Block Grant CFDA93.575				\$6,530,475
<b>TOTAL PUBLIC FUNDS</b>	\$7,873,750	\$7,873,750	\$7,888,473	\$7,888,473

**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	\$112,000,000	\$112,000,000	\$112,000,000	\$112,000,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$112,000,000	\$112,000,000	\$112,000,000	\$112,000,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$112,000,000</b>	<b>\$112,000,000</b>	<b>\$112,000,000</b>	<b>\$112,000,000</b>

**126.1 Reduce funds due to a six day furlough.**

Federal Funds Not Itemized	(\$32,376)	(\$32,376)	(\$32,376)	(\$32,376)
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**126.100 Nutrition****Appropriation (HB 947)**

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.

<b>TOTAL FEDERAL FUNDS</b>	\$111,967,624	\$111,967,624	\$111,967,624	\$111,967,624
<b>Federal Funds Not Itemized</b>	\$111,967,624	\$111,967,624	\$111,967,624	\$111,967,624
<b>TOTAL PUBLIC FUNDS</b>	<b>\$111,967,624</b>	<b>\$111,967,624</b>	<b>\$111,967,624</b>	<b>\$111,967,624</b>

**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.

<b>TOTAL STATE FUNDS</b>	\$349,596,285	\$349,596,285	\$349,596,285	\$349,596,285
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$349,596,285	\$349,596,285	\$349,596,285	\$349,596,285
<b>TOTAL FEDERAL FUNDS</b>	\$517,823	\$517,823	\$517,823	\$517,823
Child Care & Development Block Grant CFDA93.575	\$150,000	\$150,000	\$150,000	\$150,000
Federal Funds Not Itemized	\$367,823	\$367,823	\$367,823	\$367,823
<b>TOTAL PUBLIC FUNDS</b>	<b>\$350,114,108</b>	<b>\$350,114,108</b>	<b>\$350,114,108</b>	<b>\$350,114,108</b>

**127.1 Reduce funds due to a six day furlough.**

Lottery Proceeds	(\$6,825,706)	(\$6,825,706)	(\$6,825,706)	(\$6,825,706)
Federal Funds Not Itemized	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$6,825,706)</b>	<b>(\$6,825,706)</b>	<b>(\$6,825,706)</b>	<b>(\$6,825,706)</b>

**127.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.**

Lottery Proceeds			(\$33,193)	(\$33,193)
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**127.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)**

Lottery Proceeds			(\$1,021,427)	(\$1,021,427)
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**127.4 Reclassify existing funds as federal funds transferred from the Department of Human Services.**

Child Care & Development Block Grant CFDA93.575				(\$150,000)
FFID Child Care and Development Block Grant CFDA93.575				\$150,000
<b>TOTAL PUBLIC FUNDS</b>				<b>\$0</b>

**127.100 Pre-Kindergarten Program****Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$342,770,579	\$342,770,579	\$341,715,959	\$341,715,959
Lottery Proceeds	\$342,770,579	\$342,770,579	\$341,715,959	\$341,715,959
<b>TOTAL FEDERAL FUNDS</b>	\$517,823	\$517,823	\$517,823	\$367,823
Child Care & Development Block Grant CFDA93.575	\$150,000	\$150,000	\$150,000	
Federal Funds Not Itemized	\$367,823	\$367,823	\$367,823	\$367,823
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$150,000
Federal Funds Indirect				\$150,000
FFID Child Care and Development Block Grant CFDA93.575				\$150,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$343,288,402</b>	<b>\$343,288,402</b>	<b>\$342,233,782</b>	<b>\$342,233,782</b>

**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.

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
Child Care & Development Block Grant CFDA93.575	\$28,000,000	\$28,000,000	\$28,000,000	\$28,000,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>	<b>\$28,000,000</b>

**128.1** *Reduce funds due to a six day furlough.*

Child Care & Development Block Grant CFDA93.575	(11,880)	(11,880)	(11,880)	(11,880)
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**128.2** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Child Care & Development Block Grant CFDA93.575				(\$27,988,120)
FFID Child Care and Development Block Grant CFDA93.575				\$27,988,120
<b>TOTAL PUBLIC FUNDS</b>				\$0

**128.100 Quality Initiatives**

**Appropriation (HB 947)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$27,988,120	\$27,988,120	\$27,988,120	
<b>Child Care &amp; Development Block Grant CFDA93.575</b>	\$27,988,120	\$27,988,120	\$27,988,120	
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$27,988,120
<b>Federal Funds Indirect</b>				\$27,988,120
<b>FFID Child Care and Development Block Grant CFDA93.575</b>				\$27,988,120
<b>TOTAL PUBLIC FUNDS</b>	\$27,988,120	\$27,988,120	\$27,988,120	\$27,988,120

**Section 22: Economic Development, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$33,148,712	\$33,148,712	\$33,148,712	\$33,148,712
State General Funds	\$33,148,712	\$33,148,712	\$33,148,712	\$33,148,712
<b>TOTAL AGENCY FUNDS</b>	\$20,244	\$20,244	\$20,244	\$20,244
Contributions, Donations, and Forfeitures	\$20,244	\$20,244	\$20,244	\$20,244
<b>TOTAL PUBLIC FUNDS</b>	\$33,168,956	\$33,168,956	\$33,168,956	\$33,168,956

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$29,483,264	\$29,959,711	\$29,970,194	\$30,089,747
<b>State General Funds</b>	\$29,483,264	\$29,959,711	\$29,970,194	\$30,089,747
<b>TOTAL AGENCY FUNDS</b>	\$20,244	\$20,244	\$20,244	\$20,244
<b>Contributions, Donations, and Forfeitures</b>	\$20,244	\$20,244	\$20,244	\$20,244
<b>TOTAL PUBLIC FUNDS</b>	\$29,503,508	\$29,979,955	\$29,990,438	\$30,109,991

**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.*

<b>TOTAL STATE FUNDS</b>	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984
State General Funds	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984
<b>TOTAL PUBLIC FUNDS</b>	\$9,484,984	\$9,484,984	\$9,484,984	\$9,484,984

**129.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(67,633)	(67,633)	(\$50,116)	(\$50,116)
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**129.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(35,840)	(35,840)	(35,840)	(35,840)
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**129.3** *Reduce funds due to a six day furlough.*

State General Funds	(74,004)	(74,004)	(74,004)	(74,004)
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**129.4** *Reduce funds for nine vacant positions.*

State General Funds	(486,429)	(486,429)	(486,429)	(486,429)
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**129.5** *Reduce funds for marketing.*

State General Funds	(\$100,000)	\$0	(\$100,000)	(\$50,000)
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**129.6** *Reduce funds for travel.*

State General Funds	(41,546)	(41,546)	(41,546)	(41,546)
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**129.100 Business Recruitment and Expansion**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$8,679,532	\$8,779,532	\$8,697,049	\$8,747,049
<b>State General Funds</b>	\$8,679,532	\$8,779,532	\$8,697,049	\$8,747,049
<b>TOTAL PUBLIC FUNDS</b>	\$8,679,532	\$8,779,532	\$8,697,049	\$8,747,049



**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	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567
State General Funds	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567
TOTAL PUBLIC FUNDS	\$5,158,567	\$5,158,567	\$5,158,567	\$5,158,567

**130.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,180)	(\$50,180)	(\$37,183)	(\$37,183)
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**130.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$9,521)	(\$9,521)	(\$9,521)	(\$9,521)
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**130.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$61,802)	(\$61,802)	(\$61,802)	(\$61,802)
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**130.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$55,420)	(\$55,420)	(\$55,420)	(\$55,420)
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**130.5** *Reduce funds for seven vacant positions.*

State General Funds	(\$419,375)	(\$419,375)	(\$419,375)	(\$419,375)
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**130.6** *Reduce funds for marketing.*

State General Funds	(\$420,929)	(\$420,929)	(\$420,929)	(\$420,929)
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**130.7** *Reduce funds for travel.*

State General Funds	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
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**130.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$3,106
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**130.100 Departmental Administration**

**Appropriation (HB 947)**

*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	\$4,135,340	\$4,135,340	\$4,148,337	\$4,151,443
State General Funds	\$4,135,340	\$4,135,340	\$4,148,337	\$4,151,443
TOTAL PUBLIC FUNDS	\$4,135,340	\$4,135,340	\$4,148,337	\$4,151,443

**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	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039
State General Funds	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039
TOTAL PUBLIC FUNDS	\$1,061,039	\$1,061,039	\$1,061,039	\$1,061,039

**131.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$8,728)	(\$8,728)	(\$6,467)	(\$6,467)
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**131.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,074)	(\$1,074)	(\$1,074)	(\$1,074)
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**131.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$10,538)	(\$10,538)	(\$10,538)	(\$10,538)
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**131.4** *Reduce funds for one vacant position.*

State General Funds	(\$55,258)	(\$55,258)	(\$55,258)	(\$55,258)
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**131.100 Film, Video, and Music**

**Appropriation (HB 947)**

*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	\$985,441	\$985,441	\$987,702	\$987,702
State General Funds	\$985,441	\$985,441	\$987,702	\$987,702
TOTAL PUBLIC FUNDS	\$985,441	\$985,441	\$987,702	\$987,702

**Innovation and Technology**

**Continuation Budget**

*The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.*

TOTAL STATE FUNDS	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028
State General Funds	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028
TOTAL PUBLIC FUNDS	\$1,550,028	\$1,550,028	\$1,550,028	\$1,550,028

**132.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$6,545)	(\$6,545)	(\$4,850)	(\$4,850)
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**132.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$2,793)	(\$2,793)	(\$2,793)	(\$2,793)
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**132.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$7,562)	(\$7,562)	(\$7,562)	(\$7,562)
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**132.4** *Reduce one-time funds received in HB990 (FY10G) for the Herty Advanced Materials Development Center.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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**132.5** *Reduce funds for travel.*

State General Funds	(\$5,033)	(\$5,033)	(\$5,033)	(\$5,033)
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**132.6** *Reduce funds for marketing.*

State General Funds			(\$84,516)	(\$84,516)
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**132.100 Innovation and Technology**

**Appropriation (HB 947)**

*The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.*

TOTAL STATE FUNDS	\$1,428,095	\$1,428,095	\$1,345,274	\$1,345,274
State General Funds	\$1,428,095	\$1,428,095	\$1,345,274	\$1,345,274
TOTAL PUBLIC FUNDS	\$1,428,095	\$1,428,095	\$1,345,274	\$1,345,274

**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	\$2,078,571	\$2,078,571	\$2,078,571	\$2,078,571
State General Funds	\$2,078,571	\$2,078,571	\$2,078,571	\$2,078,571
TOTAL PUBLIC FUNDS	\$2,078,571	\$2,078,571	\$2,078,571	\$2,078,571

**133.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$15,272)	(\$15,272)	(\$11,316)	(\$11,316)
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**133.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$6,445)	(\$6,445)	(\$6,445)	(\$6,445)
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**133.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$16,094)	(\$16,094)	(\$16,094)	(\$16,094)
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**133.4** *Reduce funds for travel.*

State General Funds	(\$9,749)	(\$9,749)	(\$9,749)	(\$9,749)
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**133.5** *Reduce funds for marketing.*

State General Funds			(\$59,825)	(\$59,825)
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**133.100 International Relations and Trade**

**Appropriation (HB 947)**

*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	\$2,031,011	\$2,031,011	\$1,975,142	\$1,975,142
State General Funds	\$2,031,011	\$2,031,011	\$1,975,142	\$1,975,142
TOTAL PUBLIC FUNDS	\$2,031,011	\$2,031,011	\$1,975,142	\$1,975,142

**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	\$876,510	\$876,510	\$876,510	\$876,510
State General Funds	\$876,510	\$876,510	\$876,510	\$876,510
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	\$896,754	\$896,754	\$896,754	\$896,754

**134.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$8,728)	(\$8,728)	(\$6,467)	(\$6,467)
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**134.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$3,867)	(\$3,867)	(\$3,867)	(\$3,867)
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**134.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$11,888)	(\$11,888)	(\$11,888)	(\$11,888)
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**134.4** *Reduce funds for travel.*

State General Funds	(\$4,845)	(\$4,845)	(\$4,845)	(\$4,845)
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**134.100 Small and Minority Business Development**

**Appropriation (HB 947)**

*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	\$847,182	\$847,182	\$849,443	\$849,443
State General Funds	\$847,182	\$847,182	\$849,443	\$849,443
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	\$867,426	\$867,426	\$869,687	\$869,687

**Tourism**

**Continuation Budget**

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

TOTAL STATE FUNDS	\$11,470,926	\$11,470,926	\$11,470,926	\$11,470,926
State General Funds	\$11,470,926	\$11,470,926	\$11,470,926	\$11,470,926
TOTAL PUBLIC FUNDS	\$11,470,926	\$11,470,926	\$11,470,926	\$11,470,926

**135.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$61,087)	(\$61,087)	(\$45,265)	(\$45,265)
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**135.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$42,588)	(\$42,588)	(\$42,588)	(\$42,588)
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**135.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$68,920)	(\$68,920)	(\$68,920)	(\$68,920)
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**135.4** *Reduce funds for 9 vacant positions.*

State General Funds	(\$293,908)	(\$293,908)	(\$293,908)	(\$293,908)
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**135.5** *Reduce funds for travel.*

State General Funds	(\$35,689)	(\$35,689)	(\$35,689)	(\$35,689)
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**135.6** *Reduce funds for marketing.*

State General Funds	(\$700,000)	(\$400,000)	(\$200,000)	(\$200,000)
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**135.7** *Reduce remaining one-time funds for the Veteran's Wall of Honor.*

State General Funds	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
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**135.8** *Reduce funds for the Georgia Humanities Council contract.*

State General Funds	(\$69,525)	(\$69,525)	(\$34,763)	(\$34,763)
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**135.9** *Reduce funds for the Georgia Historical Society contract.*

State General Funds	(\$30,000)	(\$30,000)	\$0	\$0
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**135.10** *Reduce funds for the Historical Marker Program with the Georgia Historical Society contract.*

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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**135.100 Tourism**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

<b>TOTAL STATE FUNDS</b>	\$10,104,209	\$10,404,209	\$10,684,793	\$10,684,793
<b>State General Funds</b>	\$10,104,209	\$10,404,209	\$10,684,793	\$10,684,793
<b>TOTAL PUBLIC FUNDS</b>	\$10,104,209	\$10,404,209	\$10,684,793	\$10,684,793

**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.*

<b>TOTAL STATE FUNDS</b>	\$25,000	\$25,000	\$25,000	\$25,000
State General Funds	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL PUBLIC FUNDS</b>	\$25,000	\$25,000	\$25,000	\$25,000

**136.1** *Reduce funds for contracts.*

State General Funds	(\$1,422)	(\$1,422)	(\$1,422)	(\$1,422)
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**136.2** *Reduce funds for special grant projects.*

State General Funds	(\$10,000)	\$0	\$0	\$0
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**136.100 Civil War Commission**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$13,578	\$23,578	\$23,578	\$23,578
<b>State General Funds</b>	\$13,578	\$23,578	\$23,578	\$23,578
<b>TOTAL PUBLIC FUNDS</b>	\$13,578	\$23,578	\$23,578	\$23,578

**Payments to Aviation Hall of Fame**

**Continuation Budget**

*The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.*

<b>TOTAL STATE FUNDS</b>	\$44,550	\$44,550	\$44,550	\$44,550
State General Funds	\$44,550	\$44,550	\$44,550	\$44,550
<b>TOTAL PUBLIC FUNDS</b>	\$44,550	\$44,550	\$44,550	\$44,550

**137.1** *Reduce funds due to a six day furlough.*

State General Funds	(\$852)	(\$852)	(\$852)	(\$852)
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**137.2** *Reduce funds for operations.*

State General Funds	(\$3,564)	(\$3,564)	(\$3,564)	(\$3,564)
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**137.100 Payments to Aviation Hall of Fame**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide operating funds for the Aviation Hall of Fame.*

<b>TOTAL STATE FUNDS</b>	\$40,134	\$40,134	\$40,134	\$40,134
<b>State General Funds</b>	\$40,134	\$40,134	\$40,134	\$40,134
<b>TOTAL PUBLIC FUNDS</b>	\$40,134	\$40,134	\$40,134	\$40,134

**Payments to Georgia Medical Center Authority**

**Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$300,000	\$300,000	\$300,000	\$300,000
State General Funds	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL PUBLIC FUNDS</b>	\$300,000	\$300,000	\$300,000	\$300,000

**138.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$1,718)	(\$1,718)	(\$1,718)	(\$1,718)
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**138.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$2,598)	(\$2,598)	(\$2,598)	(\$2,598)
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**138.3 Reduce funds for personnel. (S:Reduce funds for operations)**

State General Funds	(\$66,447)	\$0	(\$66,447)	\$0
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**138.100 Payments to Georgia Medical Center Authority Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$229,237	\$295,684	\$229,237	\$295,684
State General Funds	\$229,237	\$295,684	\$229,237	\$295,684
<b>TOTAL PUBLIC FUNDS</b>	\$229,237	\$295,684	\$229,237	\$295,684

**Payments to Georgia Music Hall of Fame Authority Continuation Budget**

*The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.*

TOTAL STATE FUNDS	\$586,208	\$586,208	\$586,208	\$586,208
State General Funds	\$586,208	\$586,208	\$586,208	\$586,208
TOTAL PUBLIC FUNDS	\$586,208	\$586,208	\$586,208	\$586,208

**139.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$2,475)	(\$2,475)	(\$2,475)	(\$2,475)
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**139.2 Reduce funds due to a six day furlough.**

State General Funds	(\$3,742)	(\$3,742)	(\$3,742)	(\$3,742)
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**139.3 Reduce funds for operations.**

State General Funds	(\$52,386)	(\$52,386)	(\$52,386)	(\$52,386)
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**139.100 Payments to Georgia Music Hall of Fame Authority Appropriation (HB 947)**

*The purpose of this appropriation is to provide operating funds for the Georgia Music Hall of Fame to maintain museum facilities, conserve the collection, and promote music-related tourism statewide through public outreach and special events.*

<b>TOTAL STATE FUNDS</b>	\$527,605	\$527,605	\$527,605	\$527,605
State General Funds	\$527,605	\$527,605	\$527,605	\$527,605
<b>TOTAL PUBLIC FUNDS</b>	\$527,605	\$527,605	\$527,605	\$527,605

**Payments to Georgia Sports Hall of Fame Authority Continuation Budget**

*The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.*

TOTAL STATE FUNDS	\$512,329	\$512,329	\$512,329	\$512,329
State General Funds	\$512,329	\$512,329	\$512,329	\$512,329
TOTAL PUBLIC FUNDS	\$512,329	\$512,329	\$512,329	\$512,329

**140.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$3,982)	(\$3,982)	(\$3,982)	(\$3,982)
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**140.2 Reduce funds due to a six day furlough.**

State General Funds	(\$6,020)	(\$6,020)	(\$6,020)	(\$6,020)
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**140.3 Reduce funds for personnel. (S:Reduce funds for operations)(CC:Reduce funds)**

State General Funds	(\$40,427)	(\$40,427)	(\$40,427)	(\$40,427)
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**140.100 Payments to Georgia Sports Hall of Fame Authority Appropriation (HB 947)**

*The purpose of this appropriation is to provide operating funds for the Georgia Sports Hall of Fame to maintain museum facilities, maintain the collection, and promote special events.*

<b>TOTAL STATE FUNDS</b>	\$461,900	\$461,900	\$461,900	\$461,900
State General Funds	\$461,900	\$461,900	\$461,900	\$461,900
<b>TOTAL PUBLIC FUNDS</b>	\$461,900	\$461,900	\$461,900	\$461,900

**Section 23: Education, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$7,393,006,953	\$7,393,006,953	\$7,393,006,953	\$7,393,006,953
State General Funds	\$7,393,006,953	\$7,393,006,953	\$7,393,006,953	\$7,393,006,953
TOTAL FEDERAL FUNDS	\$2,044,345,694	\$2,044,345,694	\$2,044,345,694	\$2,044,345,694
ARRA-Budget Stabilization-Education CFDA84.394	\$413,145,927	\$413,145,927	\$413,145,927	\$413,145,927
Federal Funds Not Itemized	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767	\$1,631,199,767
TOTAL AGENCY FUNDS	\$26,848,083	\$26,848,083	\$26,848,083	\$26,848,083
Contributions, Donations, and Forfeitures	\$5,139,598	\$5,139,598	\$5,139,598	\$5,139,598
Reserved Fund Balances	\$3,356,215	\$3,356,215	\$3,356,215	\$3,356,215
Intergovernmental Transfers	\$17,373,030	\$17,373,030	\$17,373,030	\$17,373,030
Sales and Services	\$979,240	\$979,240	\$979,240	\$979,240
TOTAL PUBLIC FUNDS	\$9,464,200,730	\$9,464,200,730	\$9,464,200,730	\$9,464,200,730

**Section Total - Final**

TOTAL STATE FUNDS	\$6,775,368,108	\$6,776,879,032	\$6,831,333,970	\$6,605,690,211
State General Funds	\$6,607,701,490	\$6,609,212,414	\$6,663,667,352	\$6,438,023,593
Revenue Shortfall Reserve for K-12 Needs	\$167,666,618	\$167,666,618	\$167,666,618	\$167,666,618
TOTAL FEDERAL FUNDS	\$2,846,262,252	\$2,846,262,252	\$2,846,262,252	\$3,048,178,969
ARRA-Budget Stabilization-Education CFDA84.394	\$413,145,927	\$413,145,927	\$413,145,927	\$615,062,644
Federal Funds Not Itemized	\$2,433,116,325	\$2,433,116,325	\$2,433,116,325	\$2,433,116,325
TOTAL AGENCY FUNDS	\$16,897,355	\$16,897,355	\$16,897,355	\$16,897,355
Contributions, Donations, and Forfeitures	\$490,407	\$490,407	\$490,407	\$490,407
Reserved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Intergovernmental Transfers	\$12,913,459	\$12,913,459	\$12,913,459	\$12,913,459
Sales and Services	\$513,840	\$513,840	\$513,840	\$513,840
TOTAL PUBLIC FUNDS	\$9,638,527,715	\$9,640,038,639	\$9,694,493,577	\$9,670,766,535

**Academic Coach Program**

**Continuation Budget**

*The purpose of this appropriation is to provide mentors to work with teachers of identified schools in need of improvement in the areas of science and math.*

TOTAL STATE FUNDS	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358
State General Funds	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358
TOTAL PUBLIC FUNDS	\$2,621,358	\$2,621,358	\$2,621,358	\$2,621,358

**141.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$27,835)	(\$27,835)	(\$26,057)	(\$26,057)
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**141.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$111)	(\$111)	(\$111)	(\$111)
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**141.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$300	\$300	\$300	\$300
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**141.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$157,456)	(\$157,456)	(\$157,456)	(\$157,456)
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**141.5** *Reduce funds for vacant positions and operations.*

State General Funds	(\$346,513)	(\$346,513)	(\$346,513)	(\$346,513)
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**141.100 Academic Coach Program**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide mentors to work with teachers of identified schools in need of improvement in the areas of science and math.*

TOTAL STATE FUNDS	\$2,089,743	\$2,089,743	\$2,091,521	\$2,091,521
State General Funds	\$2,089,743	\$2,089,743	\$2,091,521	\$2,091,521
TOTAL PUBLIC FUNDS	\$2,089,743	\$2,089,743	\$2,091,521	\$2,091,521

**Agricultural Education**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$8,757,124	\$8,757,124	\$8,757,124	\$8,757,124
State General Funds	\$8,757,124	\$8,757,124	\$8,757,124	\$8,757,124
TOTAL FEDERAL FUNDS	\$126,577	\$126,577	\$126,577	\$126,577
Federal Funds Not Itemized	\$126,577	\$126,577	\$126,577	\$126,577
TOTAL AGENCY FUNDS	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
Intergovernmental Transfers	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
Intergovernmental Transfers Not Itemized	\$3,540,002	\$3,540,002	\$3,540,002	\$3,540,002
TOTAL PUBLIC FUNDS	\$12,423,703	\$12,423,703	\$12,423,703	\$12,423,703

**142.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)*

State General Funds	(\$85,827)	\$0	(\$80,346)	\$0
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**142.2** *Reduce funds for operations. (H:Reduce funds by 4%)*

State General Funds	(\$495,609)	(\$350,284)	(\$495,609)	(\$495,609)
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**142.3** *Reduce funds to reflect projected expenditures.*

Federal Funds Not Itemized	(\$2,259)	(\$2,259)	(\$2,259)	(\$2,259)
Intergovernmental Transfers Not Itemized	(\$450,002)	(\$450,002)	(\$450,002)	(\$450,002)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$452,261)</b>	<b>(\$452,261)</b>	<b>(\$452,261)</b>	<b>(\$452,261)</b>

**142.4** *Reduce funds due to a six day furlough.*

State General Funds		(\$174,808)	(\$174,808)	(\$174,808)
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**142.100 Agricultural Education**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$8,175,688	\$8,232,032	\$8,006,361	\$8,086,707
<b>State General Funds</b>	\$8,175,688	\$8,232,032	\$8,006,361	\$8,086,707
<b>TOTAL FEDERAL FUNDS</b>	\$124,318	\$124,318	\$124,318	\$124,318
<b>Federal Funds Not Itemized</b>	\$124,318	\$124,318	\$124,318	\$124,318
<b>TOTAL AGENCY FUNDS</b>	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
<b>Intergovernmental Transfers</b>	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
<b>Intergovernmental Transfers Not Itemized</b>	\$3,090,000	\$3,090,000	\$3,090,000	\$3,090,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,390,006</b>	<b>\$11,446,350</b>	<b>\$11,220,679</b>	<b>\$11,301,025</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$33,558,613	\$33,558,613	\$33,558,613	\$33,558,613
State General Funds	\$33,558,613	\$33,558,613	\$33,558,613	\$33,558,613
<b>TOTAL FEDERAL FUNDS</b>	\$53,696,847	\$53,696,847	\$53,696,847	\$53,696,847
Federal Funds Not Itemized	\$53,696,847	\$53,696,847	\$53,696,847	\$53,696,847
<b>TOTAL AGENCY FUNDS</b>	\$7,832,201	\$7,832,201	\$7,832,201	\$7,832,201
Contributions, Donations, and Forfeitures	\$4,323,114	\$4,323,114	\$4,323,114	\$4,323,114
Contributions, Donations, and Forfeitures Not Itemized	\$4,323,114	\$4,323,114	\$4,323,114	\$4,323,114
Reserved Fund Balances	\$3,356,215	\$3,356,215	\$3,356,215	\$3,356,215
Reserved Fund Balances Not Itemized	\$3,356,215	\$3,356,215	\$3,356,215	\$3,356,215
Sales and Services	\$152,872	\$152,872	\$152,872	\$152,872
Sales and Services Not Itemized	\$152,872	\$152,872	\$152,872	\$152,872
<b>TOTAL PUBLIC FUNDS</b>	<b>\$95,087,661</b>	<b>\$95,087,661</b>	<b>\$95,087,661</b>	<b>\$95,087,661</b>

**143.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$211,408)	(\$211,408)	(\$197,906)	(\$197,906)
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**143.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$1,108)	(\$1,108)	(\$1,108)	(\$1,108)
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**143.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$19,102	\$19,102	\$19,102	\$19,102
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**143.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,569,750)	(\$1,569,750)	(\$1,569,750)	(\$1,569,750)
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**143.5** *Reduce funds for vacant positions and operations.*

State General Funds	(\$2,019,805)	(\$2,019,805)	(\$2,019,805)	(\$2,019,805)
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**143.6** *Eliminate funds for membership dues for the Education Commission of the States.*

State General Funds	(\$120,800)	(\$120,800)	(\$120,800)	(\$120,800)
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**143.7** *Increase funds to recognize funds received from the American Recovery and Reinvestment Act.*

Federal Funds Not Itemized	\$706,059	\$706,059	\$706,059	\$706,059
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**143.8** *Increase funds to reflect projected expenditures.*

Federal Funds Not Itemized	\$19,108,760	\$19,108,760	\$19,108,760	\$19,108,760
<b>TOTAL PUBLIC FUNDS</b>	<b>\$19,108,760</b>	<b>\$19,108,760</b>	<b>\$19,108,760</b>	<b>\$19,108,760</b>

**HB 947 (FY10)**

Governor

House

Senate

CC

**143.9 Reduce funds to reflect projected expenditures.**

Contributions, Donations, and Forfeitures Not Itemized	(\$4,323,114)	(\$4,323,114)	(\$4,323,114)	(\$4,323,114)
Reserved Fund Balances Not Itemized	(\$376,566)	(\$376,566)	(\$376,566)	(\$376,566)
Sales and Services Not Itemized	(\$152,872)	(\$152,872)	(\$152,872)	(\$152,872)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$4,852,552)</b>	<b>(\$4,852,552)</b>	<b>(\$4,852,552)</b>	<b>(\$4,852,552)</b>

**143.90 Increase funds for unemployment insurance assessments.**

State General Funds				\$11,718
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**143.100 Central Office****Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$29,654,844	\$29,654,844	\$29,668,346	\$29,680,064
State General Funds	\$29,654,844	\$29,654,844	\$29,668,346	\$29,680,064
<b>TOTAL FEDERAL FUNDS</b>	\$73,511,666	\$73,511,666	\$73,511,666	\$73,511,666
Federal Funds Not Itemized	\$73,511,666	\$73,511,666	\$73,511,666	\$73,511,666
<b>TOTAL AGENCY FUNDS</b>	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Reserved Fund Balances	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
Reserved Fund Balances Not Itemized	\$2,979,649	\$2,979,649	\$2,979,649	\$2,979,649
<b>TOTAL PUBLIC FUNDS</b>	<b>\$106,146,159</b>	<b>\$106,146,159</b>	<b>\$106,159,661</b>	<b>\$106,171,379</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$2,615,193	\$2,615,193	\$2,615,193	\$2,615,193
State General Funds	\$2,615,193	\$2,615,193	\$2,615,193	\$2,615,193
<b>TOTAL FEDERAL FUNDS</b>	\$7,365,691	\$7,365,691	\$7,365,691	\$7,365,691
Federal Funds Not Itemized	\$7,365,691	\$7,365,691	\$7,365,691	\$7,365,691
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,980,884</b>	<b>\$9,980,884</b>	<b>\$9,980,884</b>	<b>\$9,980,884</b>

**144.1 Reduce funds due to a six day furlough.**

State General Funds	(\$6,140)	(\$6,140)	(\$6,140)	(\$6,140)
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**144.2 Reduce funds for Facilities/Operations grants. (H and S:Reduce funds by 4%)**

State General Funds	(\$182,801)	(\$83,175)	(\$83,175)	(\$83,175)
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**144.3 Reduce funds for Implementation grants. (H:Eliminate Implementation grants)(S and CC:Use remaining funds for implementation assistance made available to all new and existing charter systems and other charter school governing boards)**

State General Funds	(\$109,890)	(\$125,000)	(\$109,890)	(\$109,890)
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**144.4 Reduce funds for Planning grants. (H:Reduce funds by 4%)**

State General Funds	(\$20,220)	(\$11,408)	(\$20,220)	(\$20,220)
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**144.5 Increase funds to reflect projected expenditures.**

Federal Funds Not Itemized	\$5,438,032	\$5,438,032	\$5,438,032	\$5,438,032
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**144.100 Charter Schools****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,296,142	\$2,389,470	\$2,395,768	\$2,395,768
State General Funds	\$2,296,142	\$2,389,470	\$2,395,768	\$2,395,768
<b>TOTAL FEDERAL FUNDS</b>	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,723
Federal Funds Not Itemized	\$12,803,723	\$12,803,723	\$12,803,723	\$12,803,723
<b>TOTAL PUBLIC FUNDS</b>	<b>\$15,099,865</b>	<b>\$15,193,193</b>	<b>\$15,199,491</b>	<b>\$15,199,491</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973
State General Funds	\$1,214,973	\$1,214,973	\$1,214,973	\$1,214,973
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,214,973</b>	<b>\$1,214,973</b>	<b>\$1,214,973</b>	<b>\$1,214,973</b>

**145.1 Reduce funds for local affiliate organizations. (H:Reduce funds by 4%)**

State General Funds	(\$97,198)	(\$48,599)	(\$97,198)	(\$97,198)
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**145.100 Communities in Schools****Appropriation (HB 947)**

*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.*



**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$1,117,775	\$1,166,374	\$1,117,775	\$1,117,775
State General Funds	\$1,117,775	\$1,166,374	\$1,117,775	\$1,117,775
<b>TOTAL PUBLIC FUNDS</b>	\$1,117,775	\$1,166,374	\$1,117,775	\$1,117,775

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447
State General Funds	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447
<b>TOTAL PUBLIC FUNDS</b>	\$1,278,447	\$1,278,447	\$1,278,447	\$1,278,447

**146.1 Reduce funds for contracts by providing more web-based training sessions.**

State General Funds	(\$70,330)	(\$127,845)	(\$127,845)	(\$127,845)
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**146.100 Curriculum Development****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,208,117	\$1,150,602	\$1,150,602	\$1,150,602
State General Funds	\$1,208,117	\$1,150,602	\$1,150,602	\$1,150,602
<b>TOTAL PUBLIC FUNDS</b>	\$1,208,117	\$1,150,602	\$1,150,602	\$1,150,602

**Federal Programs****Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289
Federal Funds Not Itemized	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289
<b>TOTAL PUBLIC FUNDS</b>	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289	\$1,024,026,289

**147.1 Increase funds to reflect projected expenditures.**

Federal Funds Not Itemized	\$39,236,272	\$39,236,272	\$39,236,272	\$39,236,272
<b>TOTAL PUBLIC FUNDS</b>	\$39,236,272	\$39,236,272	\$39,236,272	\$39,236,272

**147.2 Increase funds to recognize funds received from the American Recovery and Reinvestment Act.**

Federal Funds Not Itemized	\$675,681,111	\$675,681,111	\$675,681,111	\$675,681,111
<b>TOTAL PUBLIC FUNDS</b>	\$675,681,111	\$675,681,111	\$675,681,111	\$675,681,111

**147.100 Federal Programs****Appropriation (HB 947)**

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

<b>TOTAL FEDERAL FUNDS</b>	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672
Federal Funds Not Itemized	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672
<b>TOTAL PUBLIC FUNDS</b>	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672	\$1,738,943,672

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576
Federal Funds Not Itemized	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576
<b>TOTAL PUBLIC FUNDS</b>	\$8,351,576	\$8,351,576	\$8,351,576	\$8,351,576

**148.1 Reduce funds to reflect projected expenditures.**

Federal Funds Not Itemized	(\$2,198,541)	(\$2,198,541)	(\$2,198,541)	(\$2,198,541)
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**148.100 Georgia Learning Resources System****Appropriation (HB 947)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035
Federal Funds Not Itemized	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035
<b>TOTAL PUBLIC FUNDS</b>	\$6,153,035	\$6,153,035	\$6,153,035	\$6,153,035

**Georgia Virtual School****Continuation Budget**

**HB 947 (FY10)**

Governor

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Senate

CC

*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	\$5,260,696	\$5,260,696	\$5,260,696	\$5,260,696
State General Funds	\$5,260,696	\$5,260,696	\$5,260,696	\$5,260,696
TOTAL AGENCY FUNDS	\$722,213	\$722,213	\$722,213	\$722,213
Sales and Services	\$722,213	\$722,213	\$722,213	\$722,213
Sales and Services Not Itemized	\$722,213	\$722,213	\$722,213	\$722,213
TOTAL PUBLIC FUNDS	\$5,982,909	\$5,982,909	\$5,982,909	\$5,982,909

**149.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$7,622)	(\$7,622)	(\$7,135)	(\$7,135)
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**149.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$31)	(\$31)	(\$31)	(\$31)
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**149.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$225	\$225	\$225	\$225
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**149.4** *Reduce funds for contracts.*

State General Funds	(\$232,033)	(\$232,033)	(\$232,033)	(\$232,033)
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**149.5** *Reduce funds to reflect projected expenditures.*

Sales and Services Not Itemized	(\$312,528)	(\$312,528)	(\$312,528)	(\$312,528)
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**149.100 Georgia Virtual School****Appropriation (HB 947)**

*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	\$5,021,235	\$5,021,235	\$5,021,722	\$5,021,722
State General Funds	\$5,021,235	\$5,021,235	\$5,021,722	\$5,021,722
TOTAL AGENCY FUNDS	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services	\$409,685	\$409,685	\$409,685	\$409,685
Sales and Services Not Itemized	\$409,685	\$409,685	\$409,685	\$409,685
TOTAL PUBLIC FUNDS	\$5,430,920	\$5,430,920	\$5,431,407	\$5,431,407

**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	\$250,000	\$250,000	\$250,000	\$250,000
State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
TOTAL PUBLIC FUNDS	\$250,000	\$250,000	\$250,000	\$250,000

**150.1** *Reduce funds.*

State General Funds	(\$20,000)	(\$50,000)	(\$50,000)	(\$50,000)
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**150.100 Georgia Youth Science and Technology****Appropriation (HB 947)**

*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	\$230,000	\$200,000	\$200,000	\$200,000
State General Funds	\$230,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$230,000	\$200,000	\$200,000	\$200,000

**Governor's Honors Program****Continuation Budget**

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

TOTAL STATE FUNDS	\$1,363,366	\$1,363,366	\$1,363,366	\$1,363,366
State General Funds	\$1,363,366	\$1,363,366	\$1,363,366	\$1,363,366
TOTAL PUBLIC FUNDS	\$1,363,366	\$1,363,366	\$1,363,366	\$1,363,366

**151.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$7,289)	(\$7,289)	(\$6,824)	(\$6,824)
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**151.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$29)	(\$29)	(\$29)	(\$29)
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<b>151.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>			
State General Funds	\$36	\$36	\$36	\$36
<b>151.4</b>	<i>Reduce funds due to a six day furlough. (H and S:Adjust furlough reduction to properly reflect full-time staff)</i>			
State General Funds	(\$40,962)	(\$3,452)	(\$3,452)	(\$3,452)

<b>151.100 Governor's Honors Program</b>	<b>Appropriation (HB 947)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$1,315,122	\$1,352,632	\$1,353,097	\$1,353,097
<b>State General Funds</b>	\$1,315,122	\$1,352,632	\$1,353,097	\$1,353,097
<b>TOTAL PUBLIC FUNDS</b>	\$1,315,122	\$1,352,632	\$1,353,097	\$1,353,097

<b>Information Technology Services</b>	<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide Internet access for local school systems, and to provide training and support to school systems staff in the use of technology in instruction through Educational Technology Training Centers.</i>				
<b>TOTAL STATE FUNDS</b>	\$7,106,850	\$7,106,850	\$7,106,850	\$7,106,850
State General Funds	\$7,106,850	\$7,106,850	\$7,106,850	\$7,106,850
<b>TOTAL PUBLIC FUNDS</b>	\$7,106,850	\$7,106,850	\$7,106,850	\$7,106,850

<b>152.1</b>	<i>Reduce funds for Education Technology Centers (ETCs). (H:Reduce funds by 4%)</i>			
State General Funds	(\$311,121)	(\$142,874)	(\$311,121)	(\$311,121)

<b>152.100 Information Technology Services</b>	<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide Internet access for local school systems, and to provide training and support to school systems staff in the use of technology in instruction through Educational Technology Training Centers.</i>				
<b>TOTAL STATE FUNDS</b>	\$6,795,729	\$6,963,976	\$6,795,729	\$6,795,729
<b>State General Funds</b>	\$6,795,729	\$6,963,976	\$6,795,729	\$6,795,729
<b>TOTAL PUBLIC FUNDS</b>	\$6,795,729	\$6,963,976	\$6,795,729	\$6,795,729

<b>National Board Certification</b>	<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide to local school systems, in conjunction with the Professional Standards Commission, a salary increase for National Board Certified teachers.</i>				
<b>TOTAL STATE FUNDS</b>	\$7,209,486	\$7,209,486	\$7,209,486	\$7,209,486
State General Funds	\$7,209,486	\$7,209,486	\$7,209,486	\$7,209,486
<b>TOTAL PUBLIC FUNDS</b>	\$7,209,486	\$7,209,486	\$7,209,486	\$7,209,486

<b>153.1</b>	<i>Reduce funds.</i>			
State General Funds	(\$288,379)	(\$288,379)	(\$288,379)	(\$288,379)

<b>153.100 National Board Certification</b>	<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide to local school systems, in conjunction with the Professional Standards Commission, a salary increase for National Board Certified teachers.</i>				
<b>TOTAL STATE FUNDS</b>	\$6,921,107	\$6,921,107	\$6,921,107	\$6,921,107
<b>State General Funds</b>	\$6,921,107	\$6,921,107	\$6,921,107	\$6,921,107
<b>TOTAL PUBLIC FUNDS</b>	\$6,921,107	\$6,921,107	\$6,921,107	\$6,921,107

<b>National Science Center and Foundation</b>	<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.</i>				
<b>TOTAL STATE FUNDS</b>	\$500,000	\$500,000	\$500,000	\$500,000
State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
<b>TOTAL PUBLIC FUNDS</b>	\$500,000	\$500,000	\$500,000	\$500,000

<b>154.1</b>	<i>Reduce funds.</i>			
State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)

<b>154.100 National Science Center and Foundation</b>	<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to promote students' interest in math and science by offering educational programs and developing and helping schools implement educational technology.</i>				
<b>TOTAL STATE FUNDS</b>	\$460,000	\$460,000	\$460,000	\$460,000
<b>State General Funds</b>	\$460,000	\$460,000	\$460,000	\$460,000
<b>TOTAL PUBLIC FUNDS</b>	\$460,000	\$460,000	\$460,000	\$460,000

**Non Quality Basic Education Formula Grants**

**Continuation Budget**

*The purpose of this appropriation is to fund specific initiatives, including: the Georgia Special Needs Scholarship, children in residential education facilities, compensation for high performance principals, grants for migrant education, sparsity, low incidence special education, and one-time projects for local education boards.*

TOTAL STATE FUNDS	\$22,670,811	\$22,670,811	\$22,670,811	\$22,670,811
State General Funds	\$22,670,811	\$22,670,811	\$22,670,811	\$22,670,811
TOTAL PUBLIC FUNDS	\$22,670,811	\$22,670,811	\$22,670,811	\$22,670,811

**155.1 Reduce funds for Special Education - Low Incidence grants and utilize other federal funds.**

State General Funds	(\$801,920)	(\$801,920)	(\$801,920)	(\$801,920)
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**155.2 Reduce funds for Sparsity grants.**

State General Funds	(\$716,484)	(\$716,484)	(\$716,484)	(\$716,484)
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**155.3 Reduce funds for Residential Treatment Centers.**

State General Funds	(\$141,153)	(\$141,153)	(\$141,153)	(\$141,153)
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**155.4 Reduce funds for Georgia Special Needs Scholarships based on actual need.**

State General Funds	(\$4,015,110)	(\$4,044,327)	(\$4,044,327)	(\$4,044,327)
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**155.5 Reduce funds for High Performance Principals based on actual participation.**

State General Funds		(\$15,000)	(\$15,000)	(\$15,000)
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**155.6 Increase funds to correct FTE error for Lighthouse Care Center of Augusta. (S:Increase funds for FTE adjustments at residential treatment facilities)**

Revenue Shortfall Reserve for K-12 Needs		\$32,560	\$32,560	\$341,843
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**155.100 Non Quality Basic Education Formula Grants**

**Appropriation (HB 947)**

*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	\$16,996,144	\$16,984,487	\$16,984,487	\$17,293,770
State General Funds	\$16,996,144	\$16,951,927	\$16,951,927	\$16,951,927
Revenue Shortfall Reserve for K-12 Needs		\$32,560	\$32,560	\$341,843
TOTAL PUBLIC FUNDS	\$16,996,144	\$16,984,487	\$16,984,487	\$17,293,770

**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	\$38,628,520	\$38,628,520	\$38,628,520	\$38,628,520
State General Funds	\$38,628,520	\$38,628,520	\$38,628,520	\$38,628,520
TOTAL FEDERAL FUNDS	\$468,889,537	\$468,889,537	\$468,889,537	\$468,889,537
Federal Funds Not Itemized	\$468,889,537	\$468,889,537	\$468,889,537	\$468,889,537
TOTAL PUBLIC FUNDS	\$507,518,057	\$507,518,057	\$507,518,057	\$507,518,057

**156.1 Reduce supplemental funds provided for the nutrition program.**

State General Funds	(\$9,670,330)	(\$10,592,787)	(\$9,670,330)	(\$10,592,787)
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**156.2 Increase funds to reflect projected expenditures.**

Federal Funds Not Itemized	\$65,373,538	\$65,373,538	\$65,373,538	\$65,373,538
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**156.3 Increase funds to recognize funds received from the American Recovery and Reinvestment Act.**

Federal Funds Not Itemized	\$4,420,793	\$4,420,793	\$4,420,793	\$4,420,793
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**156.100 Nutrition**

**Appropriation (HB 947)**

*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	\$28,958,190	\$28,035,733	\$28,958,190	\$28,035,733
State General Funds	\$28,958,190	\$28,035,733	\$28,958,190	\$28,035,733
TOTAL FEDERAL FUNDS	\$538,683,868	\$538,683,868	\$538,683,868	\$538,683,868
Federal Funds Not Itemized	\$538,683,868	\$538,683,868	\$538,683,868	\$538,683,868
TOTAL PUBLIC FUNDS	\$567,642,058	\$566,719,601	\$567,642,058	\$566,719,601

**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	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733
State General Funds	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733
TOTAL PUBLIC FUNDS	\$29,774,733	\$29,774,733	\$29,774,733	\$29,774,733

**157.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)

State General Funds	(\$264,842)	(\$264,842)	(\$247,928)	(\$247,928)
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**157.2** Reduce funds.

State General Funds	(\$1,190,989)	(\$1,190,989)	(\$1,190,989)	(\$1,190,989)
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**157.3** Reduce funds due to a six day furlough.

State General Funds		(\$630,000)	(\$630,000)	(\$630,000)
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**157.4** Increase funds for the Center for the Visually Impaired BEGIN program.

Revenue Shortfall Reserve for K-12 Needs		\$65,582	\$0	\$20,000
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**157.100 Preschool Handicapped**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$28,318,902	\$27,754,484	\$27,705,816	\$27,725,816
State General Funds	\$28,318,902	\$27,688,902	\$27,705,816	\$27,705,816
Revenue Shortfall Reserve for K-12 Needs		\$65,582		\$20,000
<b>TOTAL PUBLIC FUNDS</b>	\$28,318,902	\$27,754,484	\$27,705,816	\$27,725,816

**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.

<b>TOTAL STATE FUNDS</b>	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905
State General Funds	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905
<b>TOTAL PUBLIC FUNDS</b>	\$168,378,905	\$168,378,905	\$168,378,905	\$168,378,905

**158.1** Reduce funds due to a six day furlough.

State General Funds	(\$2,282,382)	(\$2,282,382)	(\$2,282,382)	(\$2,282,382)
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**158.2** Reduce funds and utilize General Obligation bonds to replace buses.

State General Funds	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)	(\$24,699,141)
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**158.100 Pupil Transportation**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$141,397,382	\$141,397,382	\$141,397,382	\$141,397,382
State General Funds	\$141,397,382	\$141,397,382	\$141,397,382	\$141,397,382
<b>TOTAL PUBLIC FUNDS</b>	\$141,397,382	\$141,397,382	\$141,397,382	\$141,397,382

**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.

<b>TOTAL STATE FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$436,158,587	\$436,158,587	\$436,158,587	\$436,158,587

**159.1** Reduce funds.

State General Funds	(\$17,446,343)	\$0	\$0	\$0
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**159.100 Quality Basic Education Equalization**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$418,712,244	\$436,158,587	\$436,158,587	\$436,158,587
State General Funds	\$418,712,244	\$436,158,587	\$436,158,587	\$436,158,587
<b>TOTAL PUBLIC FUNDS</b>	\$418,712,244	\$436,158,587	\$436,158,587	\$436,158,587

**Quality Basic Education Local Five Mill Share**

**Continuation Budget**

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

**HB 947 (FY10)**

Governor

House

Senate

CC

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)

**160.100 Quality Basic Education Local Five Mill Share Appropriation (HB 947)**

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	\$8,049,442,059	\$8,049,442,059	\$8,049,442,059	\$8,049,442,059
State General Funds	\$8,049,442,059	\$8,049,442,059	\$8,049,442,059	\$8,049,442,059
TOTAL FEDERAL FUNDS	\$413,145,927	\$413,145,927	\$413,145,927	\$413,145,927
ARRA-Budget Stabilization-Education CFDA84.394	\$413,145,927	\$413,145,927	\$413,145,927	\$413,145,927
TOTAL PUBLIC FUNDS	\$8,462,587,986	\$8,462,587,986	\$8,462,587,986	\$8,462,587,986

**161.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)

State General Funds	(\$103,190,685)	(\$103,345,080)	(\$71,266,210)	(\$71,410,745)
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**161.2** Reduce funds due to a six day furlough. (H and S:Adjust based on actual formula earnings)

State General Funds	(\$187,762,778)	(\$203,399,916)	(\$203,399,916)	(\$203,399,916)
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**161.3** Increase funds for the mid-term adjustment to account for enrollment growth of 0.67%.

Revenue Shortfall Reserve for K-12 Needs	\$92,794,230	\$92,794,230	\$92,794,230	\$92,794,230
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**161.4** Reduce funds.

State General Funds	(\$281,214,364)	(\$281,214,364)	(\$281,214,364)	(\$281,214,364)
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**161.5** Replace funds.

State General Funds	(\$74,872,388)	(\$74,318,692)	(\$74,384,274)	(\$74,364,265)
Revenue Shortfall Reserve for K-12 Needs	\$74,872,388	\$74,318,692	\$74,384,274	\$74,364,265
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**161.6** Increase funds to correct FTE error for Lighthouse Care Center of Augusta. (S:Increase funds for FTE adjustments at residential treatment facilities)(CC:Provide funds for FTE error for Lighthouse Care Center of Augusta in the Non Quality Basic Education Formula Grants program)

Revenue Shortfall Reserve for K-12 Needs		\$309,274	\$309,274	\$0
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**161.7** Replace funds due to declining revenues.

State General Funds				(\$201,916,717)
ARRA-Budget Stabilization-Education CFDA84.394				\$201,916,717
TOTAL PUBLIC FUNDS				\$0

**161.100 Quality Basic Education Program Appropriation (HB 947)**

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	\$7,570,068,462	\$7,554,586,203	\$7,586,665,073	\$7,384,294,547
State General Funds	\$7,402,401,844	\$7,387,164,007	\$7,419,177,295	\$7,217,136,052
Revenue Shortfall Reserve for K-12 Needs	\$167,666,618	\$167,422,196	\$167,487,778	\$167,158,495
TOTAL FEDERAL FUNDS	\$413,145,927	\$413,145,927	\$413,145,927	\$615,062,644
ARRA-Budget Stabilization-Education CFDA84.394	\$413,145,927	\$413,145,927	\$413,145,927	\$615,062,644
TOTAL PUBLIC FUNDS	\$7,983,214,389	\$7,967,732,130	\$7,999,811,000	\$7,999,357,191

**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	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399
State General Funds	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399
TOTAL PUBLIC FUNDS	\$12,093,399	\$12,093,399	\$12,093,399	\$12,093,399

**162.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)*

State General Funds	(\$102,434)	(\$102,434)	(\$95,892)	(\$95,892)
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**162.2** *Reduce funds. (H and S:Reduce funds by 4%)*

State General Funds	(\$1,063,736)	(\$483,736)	(\$483,736)	(\$483,736)
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**162.3** *Reduce funds due to a six day furlough.*

State General Funds		(\$270,289)	(\$270,289)	(\$270,289)
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**162.100 Regional Education Service Agencies**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$10,927,229	\$11,236,940	\$11,243,482	\$11,243,482
<b>State General Funds</b>	\$10,927,229	\$11,236,940	\$11,243,482	\$11,243,482
<b>TOTAL PUBLIC FUNDS</b>	\$10,927,229	\$11,236,940	\$11,243,482	\$11,243,482

**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.*

<b>TOTAL STATE FUNDS</b>	\$8,335,054	\$8,335,054	\$8,335,054	\$8,335,054
State General Funds	\$8,335,054	\$8,335,054	\$8,335,054	\$8,335,054
<b>TOTAL AGENCY FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures	\$100,000	\$100,000	\$100,000	\$100,000
Contributions, Donations, and Forfeitures Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,435,054	\$8,435,054	\$8,435,054	\$8,435,054

**163.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$77,207)	(\$77,207)	(\$72,276)	(\$72,276)
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**163.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$324)	(\$324)	(\$324)	(\$324)
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**163.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$2,418	\$2,418	\$2,418	\$2,418
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**163.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$17,270)	(\$17,270)	(\$17,270)	(\$17,270)
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**163.5** *Reduce funds for operations.*

State General Funds	(\$338,324)	(\$338,324)	(\$338,324)	(\$338,324)
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**163.6** *Reduce funds to reflect projected expenditures.*

Contributions, Donations, and Forfeitures Not Itemized	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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**163.100 School Improvement**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,904,347	\$7,904,347	\$7,909,278	\$7,909,278
<b>State General Funds</b>	\$7,904,347	\$7,904,347	\$7,909,278	\$7,909,278
<b>TOTAL PUBLIC FUNDS</b>	\$7,904,347	\$7,904,347	\$7,909,278	\$7,909,278

**School Nurses**

**Continuation Budget**

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

<b>TOTAL STATE FUNDS</b>	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000
State General Funds	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000
<b>TOTAL PUBLIC FUNDS</b>	\$29,100,000	\$29,100,000	\$29,100,000	\$29,100,000

**164.1** *Reduce funds.*

State General Funds	(\$1,164,000)	(\$1,164,000)	(\$1,164,000)	(\$1,164,000)
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**164.100 School Nurses**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$27,936,000	\$27,936,000	\$27,936,000	\$27,936,000
State General Funds	\$27,936,000	\$27,936,000	\$27,936,000	\$27,936,000
<b>TOTAL PUBLIC FUNDS</b>	\$27,936,000	\$27,936,000	\$27,936,000	\$27,936,000

**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.*

<b>TOTAL STATE FUNDS</b>	\$69,120,674	\$69,120,674	\$69,120,674	\$69,120,674
State General Funds	\$69,120,674	\$69,120,674	\$69,120,674	\$69,120,674
<b>TOTAL FEDERAL FUNDS</b>	\$13,359,858	\$13,359,858	\$13,359,858	\$13,359,858
Federal Funds Not Itemized	\$13,359,858	\$13,359,858	\$13,359,858	\$13,359,858
<b>TOTAL PUBLIC FUNDS</b>	\$82,480,532	\$82,480,532	\$82,480,532	\$82,480,532

**165.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)*

State General Funds	(\$644,836)	(\$644,836)	(\$603,653)	(\$603,653)
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**165.2** *Reduce funds for the Georgia Network of Educational and Therapeutic Support (GNETS).*

State General Funds	(\$2,764,827)	(\$2,764,827)	(\$2,764,827)	(\$2,764,827)
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**165.3** *Reduce funds to reflect projected expenditures.*

Federal Funds Not Itemized	(\$5,376,286)	(\$5,376,286)	(\$5,376,286)	(\$5,376,286)
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**165.4** *Reduce funds due to a six day furlough.*

State General Funds		(\$1,596,315)	(\$1,596,315)	(\$1,596,315)
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**165.100 Severely Emotionally Disturbed****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$65,711,011	\$64,114,696	\$64,155,879	\$64,155,879
State General Funds	\$65,711,011	\$64,114,696	\$64,155,879	\$64,155,879
<b>TOTAL FEDERAL FUNDS</b>	\$7,983,572	\$7,983,572	\$7,983,572	\$7,983,572
Federal Funds Not Itemized	\$7,983,572	\$7,983,572	\$7,983,572	\$7,983,572
<b>TOTAL PUBLIC FUNDS</b>	\$73,694,583	\$72,098,268	\$72,139,451	\$72,139,451

**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.*

<b>TOTAL STATE FUNDS</b>	\$91,264,040	\$91,264,040	\$91,264,040	\$91,264,040
State General Funds	\$91,264,040	\$91,264,040	\$91,264,040	\$91,264,040
<b>TOTAL FEDERAL FUNDS</b>	\$19,445,076	\$19,445,076	\$19,445,076	\$19,445,076
Federal Funds Not Itemized	\$19,445,076	\$19,445,076	\$19,445,076	\$19,445,076
<b>TOTAL PUBLIC FUNDS</b>	\$110,709,116	\$110,709,116	\$110,709,116	\$110,709,116

**166.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds and use SHBP reserves)*

State General Funds	(\$59,379,766)	(\$59,379,766)	(\$36,543,454)	(\$59,379,766)
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**166.2** *Increase funds to reflect projected expenditures.*

Federal Funds Not Itemized	\$4,485,662	\$4,485,662	\$4,485,662	\$4,485,662
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**166.100 State Interagency Transfers****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$31,884,274	\$31,884,274	\$54,720,586	\$31,884,274
State General Funds	\$31,884,274	\$31,884,274	\$54,720,586	\$31,884,274
<b>TOTAL FEDERAL FUNDS</b>	\$23,930,738	\$23,930,738	\$23,930,738	\$23,930,738
Federal Funds Not Itemized	\$23,930,738	\$23,930,738	\$23,930,738	\$23,930,738
<b>TOTAL PUBLIC FUNDS</b>	\$55,815,012	\$55,815,012	\$78,651,324	\$55,815,012

**State Schools****Continuation Budget**



**HB 947 (FY10)**

Governor

House

Senate

CC

*The purpose of this appropriation is to provide funds for the operation of State Schools which serve sensory-impaired and multi-disabled students through residential and day programs which provide a learning environment addressing their academic, vocational, and social development.*

TOTAL STATE FUNDS	\$23,471,312	\$23,471,312	\$23,471,312	\$23,471,312
State General Funds	\$23,471,312	\$23,471,312	\$23,471,312	\$23,471,312
TOTAL AGENCY FUNDS	\$1,649,199	\$1,649,199	\$1,649,199	\$1,649,199
Contributions, Donations, and Forfeitures	\$716,484	\$716,484	\$716,484	\$716,484
Contributions, Donations, and Forfeitures Not Itemized	\$716,484	\$716,484	\$716,484	\$716,484
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	\$25,120,511	\$25,120,511	\$25,120,511	\$25,120,511

**167.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)*

State General Funds	(\$191,357)	(\$191,357)	(\$179,136)	(\$179,136)
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**167.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$1,059)	(\$1,059)	(\$1,059)	(\$1,059)
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**167.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,197	\$1,197	\$1,197	\$1,197
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**167.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,587,150)	(\$987,150)	(\$987,150)	(\$987,150)
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**167.5** *Reduce funds. (H and S:Reduce funds by 2%)*

State General Funds	(\$938,853)	(\$469,426)	(\$469,426)	(\$469,426)
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**167.6** *Reduce funds to reflect projected expenditures.*

Contributions, Donations, and Forfeitures Not Itemized	(\$226,077)	(\$226,077)	(\$226,077)	(\$226,077)
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**167.7** *Increase funds for enrollment growth at the Georgia School for the Deaf.*

Revenue Shortfall Reserve for K-12 Needs		\$146,280	\$146,280	\$146,280
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**167.100 State Schools**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide funds for the operation of State Schools which serve sensory-impaired and multi-disabled students through residential and day programs which provide a learning environment addressing their academic, vocational, and social development.*

TOTAL STATE FUNDS	\$20,754,090	\$21,969,797	\$21,982,018	\$21,982,018
State General Funds	\$20,754,090	\$21,823,517	\$21,835,738	\$21,835,738
Revenue Shortfall Reserve for K-12 Needs		\$146,280	\$146,280	\$146,280
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	\$22,177,212	\$23,392,919	\$23,405,140	\$23,405,140

**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	\$16,334,539	\$16,334,539	\$16,334,539	\$16,334,539
State General Funds	\$16,334,539	\$16,334,539	\$16,334,539	\$16,334,539
TOTAL FEDERAL FUNDS	\$22,273,772	\$22,273,772	\$22,273,772	\$22,273,772
Federal Funds Not Itemized	\$22,273,772	\$22,273,772	\$22,273,772	\$22,273,772
TOTAL AGENCY FUNDS	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
Intergovernmental Transfers	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
Intergovernmental Transfers Not Itemized	\$13,004,468	\$13,004,468	\$13,004,468	\$13,004,468
TOTAL PUBLIC FUNDS	\$51,612,779	\$51,612,779	\$51,612,779	\$51,612,779

**168.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009 and from 18.534% to 17.418% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 18.534% to 14.492% from September to November 2009)*

State General Funds	(\$68,568)	\$0	(\$64,189)	\$0
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**HB 947 (FY10)**

Governor

House

Senate

CC

**168.2 Reduce funds. (H:Reduce funds by 4%)**

State General Funds	(\$1,568,116)	(\$653,382)	(\$1,568,116)	(\$1,568,116)
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**168.3 Reduce funds to reflect projected expenditures.**

Federal Funds Not Itemized	(\$4,565,189)	(\$4,565,189)	(\$4,565,189)	(\$4,565,189)
Intergovernmental Transfers Not Itemized	(\$4,009,569)	(\$4,009,569)	(\$4,009,569)	(\$4,009,569)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$8,574,758)</b>	<b>(\$8,574,758)</b>	<b>(\$8,574,758)</b>	<b>(\$8,574,758)</b>

**168.4 Reduce funds due to a six day furlough.**

State General Funds		(\$147,282)	(\$147,282)	(\$147,282)
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**168.100 Technology/Career Education****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$14,697,855	\$15,533,875	\$14,554,952	\$14,619,141
<b>State General Funds</b>	\$14,697,855	\$15,533,875	\$14,554,952	\$14,619,141
<b>TOTAL FEDERAL FUNDS</b>	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,583
<b>Federal Funds Not Itemized</b>	\$17,708,583	\$17,708,583	\$17,708,583	\$17,708,583
<b>TOTAL AGENCY FUNDS</b>	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
<b>Intergovernmental Transfers</b>	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
<b>Intergovernmental Transfers Not Itemized</b>	\$8,994,899	\$8,994,899	\$8,994,899	\$8,994,899
<b>TOTAL PUBLIC FUNDS</b>	<b>\$41,401,337</b>	<b>\$42,237,357</b>	<b>\$41,258,434</b>	<b>\$41,322,623</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$22,344,085	\$22,344,085	\$22,344,085	\$22,344,085
State General Funds	\$22,344,085	\$22,344,085	\$22,344,085	\$22,344,085
<b>TOTAL FEDERAL FUNDS</b>	\$13,664,544	\$13,664,544	\$13,664,544	\$13,664,544
Federal Funds Not Itemized	\$13,664,544	\$13,664,544	\$13,664,544	\$13,664,544
<b>TOTAL PUBLIC FUNDS</b>	<b>\$36,008,629</b>	<b>\$36,008,629</b>	<b>\$36,008,629</b>	<b>\$36,008,629</b>

**169.1 Reduce funds for SAT Preparation.**

State General Funds	(\$263,736)	(\$300,000)	(\$300,000)	(\$300,000)
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**169.2 Reduce funds for State Mandated Testing.**

State General Funds	(\$351,648)	(\$351,648)	(\$351,648)	(\$351,648)
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**169.3 Reduce funds to reflect projected expenditures.**

Federal Funds Not Itemized	(\$391,394)	(\$391,394)	(\$391,394)	(\$391,394)
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**169.100 Testing****Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$21,728,701	\$21,692,437	\$21,692,437	\$21,692,437
<b>State General Funds</b>	\$21,728,701	\$21,692,437	\$21,692,437	\$21,692,437
<b>TOTAL FEDERAL FUNDS</b>	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
<b>Federal Funds Not Itemized</b>	\$13,273,150	\$13,273,150	\$13,273,150	\$13,273,150
<b>TOTAL PUBLIC FUNDS</b>	<b>\$35,001,851</b>	<b>\$34,965,587</b>	<b>\$34,965,587</b>	<b>\$34,965,587</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
State General Funds	\$1,658,859	\$1,658,859	\$1,658,859	\$1,658,859
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,658,859</b>	<b>\$1,658,859</b>	<b>\$1,658,859</b>	<b>\$1,658,859</b>

**170.1 Reduce funds.**

State General Funds	(\$66,354)	(\$66,354)	(\$66,354)	(\$66,354)
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**170.100 Tuition for Multi-Handicapped****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,592,505	\$1,592,505	\$1,592,505	\$1,592,505
<b>State General Funds</b>	\$1,592,505	\$1,592,505	\$1,592,505	\$1,592,505
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,592,505</b>	<b>\$1,592,505</b>	<b>\$1,592,505</b>	<b>\$1,592,505</b>

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$2,686.69. 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	\$7,187,430	\$7,187,430	\$7,187,430	\$7,187,430
State General Funds	\$7,187,430	\$7,187,430	\$7,187,430	\$7,187,430
TOTAL AGENCY FUNDS	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
Sales and Services	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,626,115	\$16,626,115	\$16,626,115	\$16,626,115
State Funds Transfers	\$16,626,115	\$16,626,115	\$16,626,115	\$16,626,115
TOTAL PUBLIC FUNDS	\$26,533,882	\$26,533,882	\$26,533,882	\$26,533,882

### Section Total - Final

TOTAL STATE FUNDS	\$6,962,628	\$6,962,628	\$6,962,628	\$6,962,628
State General Funds	\$6,962,628	\$6,962,628	\$6,962,628	\$6,962,628
TOTAL AGENCY FUNDS	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
Sales and Services	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$16,533,789	\$16,625,800	\$16,625,800	\$16,625,800
State Funds Transfers	\$16,533,789	\$16,625,800	\$16,625,800	\$16,625,800
TOTAL PUBLIC FUNDS	\$26,216,754	\$26,308,765	\$26,308,765	\$26,308,765

## 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	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
Sales and Services	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
Sales and Services Not Itemized	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
TOTAL PUBLIC FUNDS	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337

## 171.100 Deferred Compensation

### Appropriation (HB 947)

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	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
Sales and Services	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
Sales and Services Not Itemized	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337
TOTAL PUBLIC FUNDS	\$2,720,337	\$2,720,337	\$2,720,337	\$2,720,337

## 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	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628
State General Funds	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628
TOTAL PUBLIC FUNDS	\$1,358,628	\$1,358,628	\$1,358,628	\$1,358,628

## 172.1 Transfer funds from the Public School Employees' Retirement System program to fully fund the Annual Required Contributions as determined by the actuarial report.

State General Funds	\$75,000	\$75,000	\$75,000	\$75,000
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## 172.100 Georgia Military Pension Fund

### Appropriation (HB 947)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$1,433,628	\$1,433,628	\$1,433,628	\$1,433,628
State General Funds	\$1,433,628	\$1,433,628	\$1,433,628	\$1,433,628
TOTAL PUBLIC FUNDS	\$1,433,628	\$1,433,628	\$1,433,628	\$1,433,628

## 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	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
State General Funds	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802
TOTAL PUBLIC FUNDS	\$5,828,802	\$5,828,802	\$5,828,802	\$5,828,802

**173.1** *Transfer funds to the Georgia Military Pension Fund to fully fund the Annual Required Contributions as determined by the actuarial report.*

State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
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**173.2** *Reduce funds for program administration.*

State General Funds	(\$224,802)	(\$224,802)	(\$224,802)	(\$224,802)
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**173.100 Public School Employees Retirement System Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,529,000	\$5,529,000	\$5,529,000	\$5,529,000
<b>State General Funds</b>	\$5,529,000	\$5,529,000	\$5,529,000	\$5,529,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,529,000	\$5,529,000	\$5,529,000	\$5,529,000

**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	\$16,626,115	\$16,626,115	\$16,626,115	\$16,626,115
State Funds Transfers	\$16,626,115	\$16,626,115	\$16,626,115	\$16,626,115
Retirement Payments	\$16,626,115	\$16,626,115	\$16,626,115	\$16,626,115
TOTAL PUBLIC FUNDS	\$16,626,115	\$16,626,115	\$16,626,115	\$16,626,115

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

Retirement Payments	(\$315)	(\$315)	(\$315)	(\$315)
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**174.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

Retirement Payments	(\$92,011)	\$0	\$0	\$0
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**174.100 System Administration Appropriation (HB 947)**

*The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$16,533,789	\$16,625,800	\$16,625,800	\$16,625,800
<b>State Funds Transfers</b>	\$16,533,789	\$16,625,800	\$16,625,800	\$16,625,800
<b>Retirement Payments</b>	\$16,533,789	\$16,625,800	\$16,625,800	\$16,625,800
<b>TOTAL PUBLIC FUNDS</b>	\$16,533,789	\$16,625,800	\$16,625,800	\$16,625,800

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 10.41% for New Plan employees and 5.66% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 6.54% for the pension portion of the benefit and 3.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed \$141.46 per member for State Fiscal Year 2010.

**Section 25: Forestry Commission, State**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$32,856,296	\$32,856,296	\$32,856,296	\$32,856,296
State General Funds	\$32,856,296	\$32,856,296	\$32,856,296	\$32,856,296
TOTAL FEDERAL FUNDS	\$8,603,135	\$8,603,135	\$8,603,135	\$8,603,135
Federal Funds Not Itemized	\$8,603,135	\$8,603,135	\$8,603,135	\$8,603,135
TOTAL AGENCY FUNDS	\$5,633,570	\$5,633,570	\$5,633,570	\$5,633,570
Intergovernmental Transfers	\$125,000	\$125,000	\$125,000	\$125,000
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$5,495,570	\$5,495,570	\$5,495,570	\$5,495,570
TOTAL PUBLIC FUNDS	\$47,093,001	\$47,093,001	\$47,093,001	\$47,093,001

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$29,129,349	\$29,210,322	\$28,934,720	\$29,286,648
<b>State General Funds</b>	\$29,129,349	\$29,210,322	\$28,934,720	\$29,286,648
<b>TOTAL FEDERAL FUNDS</b>	\$8,603,135	\$8,603,135	\$9,804,950	\$9,804,950
<b>Federal Funds Not Itemized</b>	\$8,603,135	\$8,603,135	\$9,804,950	\$9,804,950
<b>TOTAL AGENCY FUNDS</b>	\$5,633,570	\$5,633,570	\$5,674,710	\$5,674,710
<b>Intergovernmental Transfers</b>	\$125,000	\$125,000	\$125,000	\$125,000
<b>Royalties and Rents</b>	\$13,000	\$13,000	\$13,000	\$13,000
<b>Sales and Services</b>	\$5,495,570	\$5,495,570	\$5,536,710	\$5,536,710
<b>TOTAL PUBLIC FUNDS</b>	\$43,366,054	\$43,447,027	\$44,414,380	\$44,766,308

**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	\$3,729,966	\$3,729,966	\$3,729,966	\$3,729,966
State General Funds	\$3,729,966	\$3,729,966	\$3,729,966	\$3,729,966
TOTAL AGENCY FUNDS	\$8,872	\$8,872	\$8,872	\$8,872
Sales and Services	\$8,872	\$8,872	\$8,872	\$8,872
Sales and Services Not Itemized	\$8,872	\$8,872	\$8,872	\$8,872
TOTAL PUBLIC FUNDS	\$3,738,838	\$3,738,838	\$3,738,838	\$3,738,838

**175.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$36,815)	(\$36,815)	(\$29,667)	(\$29,667)
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**175.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$3,589	\$3,589	\$3,589	\$3,589
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**175.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$5,903)	(\$5,903)	(\$5,903)	(\$5,903)
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**175.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$51,342)	(\$51,342)	(\$51,342)	(\$51,342)
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**175.5** *Reduce funds due to an additional three day furlough of the executive team and an additional six day furlough of the commissioner.*

State General Funds	(\$7,816)	(\$7,816)	(\$7,816)	(\$7,816)
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**175.6** *Replace funds for two positions.*

State General Funds	(\$75,246)	(\$75,246)	(\$75,246)	(\$75,246)
Federal Funds Not Itemized	\$0	\$0	\$34,106	\$34,106
Sales and Services Not Itemized	\$0	\$0	\$41,140	\$41,140
TOTAL PUBLIC FUNDS	(\$75,246)	(\$75,246)	\$0	\$0

**175.7** *Reduce funds for two filled positions.*

State General Funds	(\$94,346)	(\$53,373)	(\$53,373)	(\$53,373)
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**175.8** *Reduce funds for operations.*

State General Funds	(\$22,000)	(\$22,000)	(\$22,000)	(\$22,000)
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**175.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$4,164
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**175.100 Commission Administration**

**Appropriation (HB 947)**

*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	\$3,440,087	\$3,481,060	\$3,488,208	\$3,492,372
State General Funds	\$3,440,087	\$3,481,060	\$3,488,208	\$3,492,372
TOTAL FEDERAL FUNDS			\$34,106	\$34,106
Federal Funds Not Itemized			\$34,106	\$34,106
TOTAL AGENCY FUNDS	\$8,872	\$8,872	\$50,012	\$50,012
Sales and Services	\$8,872	\$8,872	\$50,012	\$50,012
Sales and Services Not Itemized	\$8,872	\$8,872	\$50,012	\$50,012
TOTAL PUBLIC FUNDS	\$3,448,959	\$3,489,932	\$3,572,326	\$3,576,490

**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	\$3,488,078	\$3,488,078	\$3,488,078	\$3,488,078
State General Funds	\$3,488,078	\$3,488,078	\$3,488,078	\$3,488,078
TOTAL FEDERAL FUNDS	\$6,555,882	\$6,555,882	\$6,555,882	\$6,555,882
Federal Funds Not Itemized	\$6,555,882	\$6,555,882	\$6,555,882	\$6,555,882
TOTAL AGENCY FUNDS	\$707,587	\$707,587	\$707,587	\$707,587
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	\$582,587	\$582,587	\$582,587	\$582,587
Sales and Services Not Itemized	\$582,587	\$582,587	\$582,587	\$582,587
TOTAL PUBLIC FUNDS	\$10,751,547	\$10,751,547	\$10,751,547	\$10,751,547

<b>176.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$63,096)	(\$63,096)	(\$48,119)	(\$48,119)
<b>176.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$7,518	\$7,518	\$7,518	\$7,518
<b>176.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$509)	(\$509)	(\$509)	(\$509)
<b>176.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$80,020)	(\$80,020)	(\$80,020)	(\$80,020)
<b>176.5</b>	<i>Reduce funds due to an additional three day furlough of the executive team and an additional six day furlough of the commissioner. (S and CC:Reduce funds due to an additional three day furlough of the executive team)</i>				
State General Funds		(\$2,920)	(\$2,920)	(\$2,920)	(\$2,920)
<b>176.6</b>	<i>Reduce funds for operations and offset reduction in part with federal funds.</i>				
State General Funds		(\$76,670)	(\$76,670)	(\$76,670)	(\$76,670)
Federal Funds Not Itemized		\$0	\$0	\$68,000	\$68,000
<b>TOTAL PUBLIC FUNDS</b>		(\$76,670)	(\$76,670)	(\$8,670)	(\$8,670)
<b>176.7</b>	<i>Replace funds for 12 foresters. (CC:Maintain position counts)</i>				
State General Funds		(\$537,709)	(\$537,709)	(\$537,709)	(\$537,709)
Federal Funds Not Itemized		\$0	\$0	\$537,709	\$537,709
<b>TOTAL PUBLIC FUNDS</b>		(\$537,709)	(\$537,709)	\$0	\$0
<b>176.8</b>	<i>Reduce funds for three filled positions.</i>				
State General Funds		(\$173,135)	(\$173,135)	(\$173,135)	(\$173,135)

**176.100 Forest Management**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,561,537	\$2,561,537	\$2,576,514	\$2,576,514
<b>State General Funds</b>	\$2,561,537	\$2,561,537	\$2,576,514	\$2,576,514
<b>TOTAL FEDERAL FUNDS</b>	\$6,555,882	\$6,555,882	\$7,161,591	\$7,161,591
<b>Federal Funds Not Itemized</b>	\$6,555,882	\$6,555,882	\$7,161,591	\$7,161,591
<b>TOTAL AGENCY FUNDS</b>	\$707,587	\$707,587	\$707,587	\$707,587
<b>Intergovernmental Transfers</b>	\$125,000	\$125,000	\$125,000	\$125,000
<b>Intergovernmental Transfers Not Itemized</b>	\$125,000	\$125,000	\$125,000	\$125,000
<b>Sales and Services</b>	\$582,587	\$582,587	\$582,587	\$582,587
<b>Sales and Services Not Itemized</b>	\$582,587	\$582,587	\$582,587	\$582,587
<b>TOTAL PUBLIC FUNDS</b>	\$9,825,006	\$9,825,006	\$10,445,692	\$10,445,692

**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.*

<b>TOTAL STATE FUNDS</b>	\$25,638,252	\$25,638,252	\$25,638,252	\$25,638,252
State General Funds	\$25,638,252	\$25,638,252	\$25,638,252	\$25,638,252
<b>TOTAL FEDERAL FUNDS</b>	\$1,964,173	\$1,964,173	\$1,964,173	\$1,964,173
Federal Funds Not Itemized	\$1,964,173	\$1,964,173	\$1,964,173	\$1,964,173
<b>TOTAL AGENCY FUNDS</b>	\$3,484,111	\$3,484,111	\$3,484,111	\$3,484,111
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
Sales and Services Not Itemized	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
<b>TOTAL PUBLIC FUNDS</b>	\$31,086,536	\$31,086,536	\$31,086,536	\$31,086,536

<b>177.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$365,760)	(\$365,760)	(\$275,723)	(\$275,723)

<b>177.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$46,310	\$46,310	\$46,310	\$46,310
<b>177.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$6,409)	(\$6,409)	(\$6,409)	(\$6,409)
<b>177.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$403,124)	(\$403,124)	(\$403,124)	(\$403,124)
<b>177.5</b>	<i>Reduce funds due to an additional three day furlough of the executive team and an additional six day furlough of the commissioner. (S and CC:Reduce funds due to an additional three day furlough of the executive team)</i>				
State General Funds		(\$9,411)	(\$9,411)	(\$9,411)	(\$9,411)
<b>177.6</b>	<i>Reduce funds for 12 filled fire control positions.</i>				
State General Funds		(\$355,208)	(\$355,208)	(\$355,208)	(\$355,208)
<b>177.7</b>	<i>Reduce funds for two vacant forester positions. (S and CC:Reduce funds by moving two foresters to two vacant Chief Ranger positions)</i>				
State General Funds		(\$89,170)	(\$89,170)	(\$89,170)	(\$89,170)
<b>177.8</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$227,050)	(\$187,050)	(\$227,050)	(\$227,050)
<b>177.9</b>	<i>Replace funds for 16 positions.</i>				
State General Funds		(\$562,000)	(\$562,000)	(\$562,000)	(\$562,000)
Federal Funds Not Itemized		\$0	\$0	\$562,000	\$562,000
<b>TOTAL PUBLIC FUNDS</b>		(\$562,000)	(\$562,000)	\$0	\$0
<b>177.10</b>	<i>Reduce funds for equipment purchases.</i>				
State General Funds		(\$418,705)	(\$418,705)	(\$418,705)	(\$418,705)
<b>177.11</b>	<i>Reduce funds for motor vehicle purchases. (S:Reduce funds and utilize General Obligation bonds in FY11 to replace vehicles)</i>				
State General Funds		(\$120,000)	(\$120,000)	(\$467,764)	(\$120,000)

<b>177.100 Forest Protection</b>	<b>Appropriation (HB 947)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$23,127,725	\$23,167,725	\$22,869,998	\$23,217,762
State General Funds	\$23,127,725	\$23,167,725	\$22,869,998	\$23,217,762
<b>TOTAL FEDERAL FUNDS</b>	\$1,964,173	\$1,964,173	\$2,526,173	\$2,526,173
Federal Funds Not Itemized	\$1,964,173	\$1,964,173	\$2,526,173	\$2,526,173
<b>TOTAL AGENCY FUNDS</b>	\$3,484,111	\$3,484,111	\$3,484,111	\$3,484,111
Royalties and Rents	\$13,000	\$13,000	\$13,000	\$13,000
Royalties and Rents Not Itemized	\$13,000	\$13,000	\$13,000	\$13,000
Sales and Services	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
Sales and Services Not Itemized	\$3,471,111	\$3,471,111	\$3,471,111	\$3,471,111
<b>TOTAL PUBLIC FUNDS</b>	\$28,576,009	\$28,616,009	\$28,880,282	\$29,228,046

<b>Tree Seedling Nursery</b>	<b>Continuation Budget</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$83,080	\$83,080	\$83,080	\$83,080
Federal Funds Not Itemized	\$83,080	\$83,080	\$83,080	\$83,080
<b>TOTAL AGENCY FUNDS</b>	\$1,433,000	\$1,433,000	\$1,433,000	\$1,433,000
Sales and Services	\$1,433,000	\$1,433,000	\$1,433,000	\$1,433,000
Sales and Services Not Itemized	\$1,433,000	\$1,433,000	\$1,433,000	\$1,433,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,516,080	\$1,516,080	\$1,516,080	\$1,516,080

<b>178.100 Tree Seedling Nursery</b>	<b>Appropriation (HB 947)</b>			
<i>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.</i>				
<b>TOTAL FEDERAL FUNDS</b>	\$83,080	\$83,080	\$83,080	\$83,080
Federal Funds Not Itemized	\$83,080	\$83,080	\$83,080	\$83,080
<b>TOTAL AGENCY FUNDS</b>	\$1,433,000	\$1,433,000	\$1,433,000	\$1,433,000
Sales and Services	\$1,433,000	\$1,433,000	\$1,433,000	\$1,433,000
Sales and Services Not Itemized	\$1,433,000	\$1,433,000	\$1,433,000	\$1,433,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,516,080	\$1,516,080	\$1,516,080	\$1,516,080

**Section 26: Governor, Office of the**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$48,985,692	\$48,985,692	\$48,985,692	\$48,985,692
State General Funds	\$48,985,692	\$48,985,692	\$48,985,692	\$48,985,692
TOTAL FEDERAL FUNDS	\$44,665,838	\$44,665,838	\$44,665,838	\$44,665,838
Federal Funds Not Itemized	\$43,424,158	\$43,424,158	\$43,424,158	\$43,424,158
Temporary Assistance for Needy Families	\$1,241,680	\$1,241,680	\$1,241,680	\$1,241,680
TOTAL AGENCY FUNDS	\$2,333,959	\$2,333,959	\$2,333,959	\$2,333,959
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$189,597	\$189,597	\$189,597	\$189,597
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
TOTAL PUBLIC FUNDS	\$96,132,814	\$96,132,814	\$96,132,814	\$96,132,814

**Section Total - Final**

TOTAL STATE FUNDS	\$69,115,493	\$67,284,129	\$69,147,606	\$69,151,237
State General Funds	\$69,115,493	\$67,284,129	\$69,147,606	\$69,151,237
TOTAL FEDERAL FUNDS	\$47,238,508	\$47,238,508	\$47,308,173	\$43,493,823
Federal Funds Not Itemized	\$43,424,158	\$43,424,158	\$43,493,823	\$43,493,823
Temporary Assistance for Needy Families	\$3,814,350	\$3,814,350	\$3,814,350	
TOTAL AGENCY FUNDS	\$2,333,959	\$2,333,959	\$2,333,959	\$2,333,959
Reserved Fund Balances	\$500,000	\$500,000	\$500,000	\$500,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Sales and Services	\$561,056	\$561,056	\$561,056	\$561,056
Sanctions, Fines, and Penalties	\$189,597	\$189,597	\$189,597	\$189,597
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$147,325	\$147,325	\$147,325	\$3,961,675
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
Federal Funds Indirect				\$3,814,350
TOTAL PUBLIC FUNDS	\$118,835,285	\$117,003,921	\$118,937,063	\$118,940,694

**Governor's Emergency Fund**

**Continuation Budget**

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

TOTAL STATE FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
State General Funds	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576
TOTAL PUBLIC FUNDS	\$3,469,576	\$3,469,576	\$3,469,576	\$3,469,576

**179.1 Increase funds for disaster assistance for storm damage and floods in South Georgia and for September flooding in the metro Atlanta area.**

State General Funds	\$27,348,390	\$27,348,390	\$27,348,390	\$27,348,390
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**179.2 Reduce funds.**

State General Funds		(\$1,760,103)	\$0	\$0
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**179.100 Governor's Emergency Fund**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.*

TOTAL STATE FUNDS	\$30,817,966	\$29,057,863	\$30,817,966	\$30,817,966
State General Funds	\$30,817,966	\$29,057,863	\$30,817,966	\$30,817,966
TOTAL PUBLIC FUNDS	\$30,817,966	\$29,057,863	\$30,817,966	\$30,817,966

**Governor's Office**

**Continuation Budget**

*The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per OCGA 45-7-4 shall be \$40,000.*

TOTAL STATE FUNDS	\$6,687,191	\$6,687,191	\$6,687,191	\$6,687,191
State General Funds	\$6,687,191	\$6,687,191	\$6,687,191	\$6,687,191
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 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	\$11,984,042	\$11,984,042	\$11,984,042	\$11,984,042



<b>180.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$64,229)	(\$64,229)	(\$47,724)	(\$47,724)
<b>180.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$173,355	\$173,355	\$173,355	\$173,355
<b>180.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$72,156)	(\$72,156)	(\$72,156)	(\$72,156)
<b>180.4</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$517,557)	(\$517,557)	(\$517,557)	(\$517,557)

<b>180.100 Governor's Office</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$6,206,604	\$6,206,604	\$6,223,109	\$6,223,109
State General Funds		\$6,206,604	\$6,206,604	\$6,223,109	\$6,223,109
<b>TOTAL FEDERAL FUNDS</b>		\$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
<b>TOTAL AGENCY FUNDS</b>		\$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
<b>TOTAL PUBLIC FUNDS</b>		\$11,503,455	\$11,503,455	\$11,519,960	\$11,519,960

<b>Planning and Budget, Governor's Office of</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331
State General Funds		\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331
<b>TOTAL PUBLIC FUNDS</b>		\$8,266,331	\$8,266,331	\$8,266,331	\$8,266,331

<b>181.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$87,081)	(\$87,081)	(\$64,461)	(\$64,461)
<b>181.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$2,132)	(\$2,132)	(\$2,132)	(\$2,132)
<b>181.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$119,833	\$119,833	\$119,833	\$119,833
<b>181.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$97,462)	(\$97,462)	(\$97,462)	(\$97,462)
<b>181.5</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$639,528)	(\$639,528)	(\$639,528)	(\$639,528)
<b>181.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
State General Funds					\$6,331

<b>181.100 Planning and Budget, Governor's Office of</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$7,559,961	\$7,559,961	\$7,582,581	\$7,588,912
State General Funds		\$7,559,961	\$7,559,961	\$7,582,581	\$7,588,912
<b>TOTAL PUBLIC FUNDS</b>		\$7,559,961	\$7,559,961	\$7,582,581	\$7,588,912

<b>Arts, Georgia Council for the</b>		<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capital Galleries.</i>					
<b>TOTAL STATE FUNDS</b>		\$2,595,127	\$2,595,127	\$2,595,127	\$2,595,127
State General Funds		\$2,595,127	\$2,595,127	\$2,595,127	\$2,595,127
<b>TOTAL FEDERAL FUNDS</b>		\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized		\$659,400	\$659,400	\$659,400	\$659,400
<b>TOTAL PUBLIC FUNDS</b>		\$3,254,527	\$3,254,527	\$3,254,527	\$3,254,527

**182.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$4,852)	(\$4,852)	(\$3,661)	(\$3,661)
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**182.2** *Reduce funds for grants and benefits to non-profit arts and cultural organizations.*

State General Funds	(\$264,683)	(\$264,683)	(\$264,683)	(\$264,683)
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**182.3** *Reduce funds due to a six day furlough. (CC:Reduce funds)*

State General Funds		(\$5,536)	\$0	(\$2,700)
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**182.100 Arts, Georgia Council for the Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$2,325,592	\$2,320,056	\$2,326,783	\$2,324,083
State General Funds	\$2,325,592	\$2,320,056	\$2,326,783	\$2,324,083
<b>TOTAL FEDERAL FUNDS</b>	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
<b>TOTAL PUBLIC FUNDS</b>	\$2,984,992	\$2,979,456	\$2,986,183	\$2,983,483

**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.*

<b>TOTAL STATE FUNDS</b>	\$989,167	\$989,167	\$989,167	\$989,167
State General Funds	\$989,167	\$989,167	\$989,167	\$989,167
<b>TOTAL FEDERAL FUNDS</b>	\$89,558	\$89,558	\$89,558	\$89,558
Federal Funds Not Itemized	\$89,558	\$89,558	\$89,558	\$89,558
<b>TOTAL AGENCY FUNDS</b>	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
<b>TOTAL PUBLIC FUNDS</b>	\$1,078,750	\$1,078,750	\$1,078,750	\$1,078,750

**183.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,764)	(\$11,764)	(\$8,548)	(\$8,548)
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**183.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,182	\$1,182	\$1,182	\$1,182
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**183.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$12,924)	(\$12,924)	(\$12,924)	(\$12,924)
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**183.4** *Reduce funds due to an additional six day furlough.*

State General Funds	(\$12,924)	(\$12,924)	(\$12,924)	(\$12,924)
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**183.5** *Reduce funds for one filled position.*

State General Funds	(\$23,998)	(\$23,998)	(\$23,998)	(\$23,998)
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**183.6** *Reduce funds for operations.*

State General Funds	(\$33,430)	(\$33,430)	(\$33,430)	(\$33,430)
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**183.7** *Replace funds for personnel.*

State General Funds	(\$25,000)	(\$25,000)	(\$25,000)	(\$25,000)
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**183.100 Child Advocate, Office of the Appropriation (HB 947)**

*The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

<b>TOTAL STATE FUNDS</b>	\$870,309	\$870,309	\$873,525	\$873,525
State General Funds	\$870,309	\$870,309	\$873,525	\$873,525
<b>TOTAL FEDERAL FUNDS</b>	\$89,558	\$89,558	\$89,558	\$89,558
Federal Funds Not Itemized	\$89,558	\$89,558	\$89,558	\$89,558
<b>TOTAL AGENCY FUNDS</b>	\$25	\$25	\$25	\$25
Sales and Services	\$25	\$25	\$25	\$25
Sales and Services Not Itemized	\$25	\$25	\$25	\$25
<b>TOTAL PUBLIC FUNDS</b>	\$959,892	\$959,892	\$963,108	\$963,108

**Children and Families, Governor's Office for**

**Continuation Budget**

**HB 947 (FY10)**

Governor

House

Senate

CC

*The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

TOTAL STATE FUNDS	\$7,677,553	\$7,677,553	\$7,677,553	\$7,677,553
State General Funds	\$7,677,553	\$7,677,553	\$7,677,553	\$7,677,553
TOTAL FEDERAL FUNDS	\$8,197,917	\$8,197,917	\$8,197,917	\$8,197,917
Federal Funds Not Itemized	\$6,956,237	\$6,956,237	\$6,956,237	\$6,956,237
Temporary Assistance for Needy Families	\$1,241,680	\$1,241,680	\$1,241,680	\$1,241,680
Temporary Assistance for Needy Families Grant CFDA93.558	\$1,241,680	\$1,241,680	\$1,241,680	\$1,241,680
TOTAL PUBLIC FUNDS	\$15,875,470	\$15,875,470	\$15,875,470	\$15,875,470

**184.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$4,264)	(\$4,264)	(\$3,169)	(\$3,169)
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**184.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$780)	(\$780)	(\$780)	(\$780)
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**184.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$4,790)	(\$4,790)	(\$4,790)	(\$4,790)
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**184.4** *Reduce funds for Community Strategy Grants.*

State General Funds	(\$622,312)	(\$622,312)	(\$622,312)	(\$622,312)
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**184.5** *Replace funds for grants and benefits.*

State General Funds	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)
Temporary Assistance for Needy Families Grant CFDA93.558	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)	(\$2,822,670)

**184.6** *Replace funds for personnel.*

State General Funds	(\$69,665)	(\$69,665)	(\$69,665)	(\$69,665)
Federal Funds Not Itemized	\$0	\$0	\$69,665	\$69,665
TOTAL PUBLIC FUNDS	(\$69,665)	(\$69,665)	\$0	\$0

**184.7** *Reduce funds for operations.*

State General Funds	(\$105,183)	(\$105,183)	(\$105,183)	(\$105,183)
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**184.8** *Increase funds.*

Temporary Assistance for Needy Families Grant CFDA93.558	\$2,572,670	\$2,572,670	\$2,572,670	\$2,572,670
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**184.9** *Retain and direct existing TANF funds to Child Advocacy Centers, which includes data collection assistance for the Commercial Sexual Exploitation of Children Committee (CSEC) in the existing web-based delivery system. (S:NO)(CC:Funds are reflected in Child Welfare Services)*

Temporary Assistance for Needy Families Grant CFDA93.558	\$0	\$0	\$0	\$0
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**184.10** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Temporary Assistance for Needy Families Grant CFDA93.558				(\$3,814,350)
FFID Temporary Assistance for Needy Families CFDA93.558				\$3,814,350
TOTAL PUBLIC FUNDS				\$0

**184.100 Children and Families, Governor's Office for Appropriation (HB 947)***The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

TOTAL STATE FUNDS	\$4,047,889	\$4,047,889	\$4,048,984	\$4,048,984
State General Funds	\$4,047,889	\$4,047,889	\$4,048,984	\$4,048,984
TOTAL FEDERAL FUNDS	\$10,770,587	\$10,770,587	\$10,840,252	\$7,025,902
Federal Funds Not Itemized	\$6,956,237	\$6,956,237	\$7,025,902	\$7,025,902
Temporary Assistance for Needy Families	\$3,814,350	\$3,814,350	\$3,814,350	
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,814,350	\$3,814,350	\$3,814,350	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS				\$3,814,350
Federal Funds Indirect				\$3,814,350
FFID Temporary Assistance for Needy Families CFDA93.558				\$3,814,350
TOTAL PUBLIC FUNDS	\$14,818,476	\$14,818,476	\$14,889,236	\$14,889,236

**Consumer Affairs, 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	\$7,499,078	\$7,499,078	\$7,499,078	\$7,499,078
State General Funds	\$7,499,078	\$7,499,078	\$7,499,078	\$7,499,078
TOTAL AGENCY FUNDS	\$1,572,903	\$1,572,903	\$1,572,903	\$1,572,903
Rebates, Refunds, and Reimbursements	\$983,306	\$983,306	\$983,306	\$983,306
Rebates, Refunds, and Reimbursements Not Itemized	\$983,306	\$983,306	\$983,306	\$983,306
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	\$189,597	\$189,597	\$189,597	\$189,597

**HB 947 (FY10)**

	Governor	House	Senate	CC
Sanctions, Fines, and Penalties Not Itemized	\$189,597	\$189,597	\$189,597	\$189,597
<b>TOTAL PUBLIC FUNDS</b>	<b>\$9,071,981</b>	<b>\$9,071,981</b>	<b>\$9,071,981</b>	<b>\$9,071,981</b>

**185.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$84,488)	(\$84,488)	(\$62,688)	(\$62,688)
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**185.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$79,205	\$79,205	\$79,205	\$79,205
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**185.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$94,780)	(\$94,780)	(\$94,780)	(\$94,780)
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**185.4** *Reduce funds for seven vacant Consumer Protection positions and six vacant Customer Service positions.*

State General Funds	(\$729,755)	(\$729,755)	(\$729,755)	(\$729,755)
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### **185.100 Consumer Affairs, Governor's Office of Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$6,669,260	\$6,669,260	\$6,691,060	\$6,691,060
<b>State General Funds</b>	\$6,669,260	\$6,669,260	\$6,691,060	\$6,691,060
<b>TOTAL AGENCY FUNDS</b>	\$1,572,903	\$1,572,903	\$1,572,903	\$1,572,903
<b>Rebates, Refunds, and Reimbursements</b>	\$983,306	\$983,306	\$983,306	\$983,306
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$983,306	\$983,306	\$983,306	\$983,306
<b>Sales and Services</b>	\$400,000	\$400,000	\$400,000	\$400,000
<b>Sales and Services Not Itemized</b>	\$400,000	\$400,000	\$400,000	\$400,000
<b>Sanctions, Fines, and Penalties</b>	\$189,597	\$189,597	\$189,597	\$189,597
<b>Sanctions, Fines, and Penalties Not Itemized</b>	\$189,597	\$189,597	\$189,597	\$189,597
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,242,163</b>	<b>\$8,242,163</b>	<b>\$8,263,963</b>	<b>\$8,263,963</b>

### **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.*

<b>TOTAL STATE FUNDS</b>	\$2,366,978	\$2,366,978	\$2,366,978	\$2,366,978
State General Funds	\$2,366,978	\$2,366,978	\$2,366,978	\$2,366,978
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$147,325	\$147,325	\$147,325	\$147,325
State Funds Transfers	\$147,325	\$147,325	\$147,325	\$147,325
<b>TOTAL PUBLIC FUNDS</b>	<b>\$32,878,016</b>	<b>\$32,878,016</b>	<b>\$32,878,016</b>	<b>\$32,878,016</b>

**186.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$44,779)	(\$44,779)	(\$33,076)	(\$33,076)
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**186.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$3,588)	(\$3,588)	(\$3,588)	(\$3,588)
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**186.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$50,008)	(\$50,008)	(\$50,008)	(\$50,008)
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**186.4** *Reduce funds for one vacant position in Communications, Operations, Support, and Field Programs.*

State General Funds	(\$50,337)	(\$50,337)	(\$50,337)	(\$50,337)
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**186.5** *Reduce funds for EMNet Remote Node monthly services.*

State General Funds	(\$47,418)	(\$47,418)	(\$47,418)	(\$47,418)
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**186.6** *Reduce funds for training support.*

State General Funds	(\$50,623)	(\$50,623)	(\$50,623)	(\$50,623)
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**186.7** *Reduce funds for operations.*

State General Funds	(\$36,952)	(\$36,952)	(\$36,952)	(\$36,952)
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**186.8** *Reduce funds for the Civil Air Patrol contract.*

State General Funds	(\$12,800)	(\$12,800)	(\$12,800)	(\$12,800)
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**186.100 Emergency Management Agency, Georgia Appropriation (HB 947)**

*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.*

TOTAL STATE FUNDS	\$2,070,473	\$2,070,473	\$2,082,176	\$2,082,176
State General Funds	\$2,070,473	\$2,070,473	\$2,082,176	\$2,082,176
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
TOTAL PUBLIC FUNDS	\$32,581,511	\$32,581,511	\$32,593,214	\$32,593,214

**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	\$598,470	\$598,470	\$598,470	\$598,470
State General Funds	\$598,470	\$598,470	\$598,470	\$598,470
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	\$1,005,470	\$1,005,470	\$1,005,470	\$1,005,470

**187.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$8,171)	(\$8,171)	(\$6,172)	(\$6,172)
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**187.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$2,373	\$2,373	\$2,373	\$2,373
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**187.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$9,332)	(\$9,332)	(\$9,332)	(\$9,332)
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**187.4** *Reduce funds for one vacant Equal Employment position.*

State General Funds	(\$58,121)	(\$58,121)	(\$58,121)	(\$58,121)
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**187.100 Equal Opportunity, Georgia Commission on Appropriation (HB 947)**

*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	\$525,219	\$525,219	\$527,218	\$527,218
State General Funds	\$525,219	\$525,219	\$527,218	\$527,218
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	\$932,219	\$932,219	\$934,218	\$934,218

**Office of Homeland Security Continuation Budget**

*The purpose of this appropriation is 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	\$446,219	\$446,219	\$446,219	\$446,219
State General Funds	\$446,219	\$446,219	\$446,219	\$446,219
TOTAL PUBLIC FUNDS	\$446,219	\$446,219	\$446,219	\$446,219

**188.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$7,015)	(\$7,015)	(\$5,166)	(\$5,166)
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**188.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$7,810)	(\$7,810)	(\$7,810)	(\$7,810)
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**188.3** *Reduce funds for operations.*

State General Funds	(\$44,105)	(\$44,105)	(\$44,105)	(\$44,105)
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**188.100 Office of Homeland Security**

**Appropriation (HB 947)**

*The purpose of this appropriation is 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.*

<b>TOTAL STATE FUNDS</b>	\$387,289	\$387,289	\$389,138	\$389,138
<b>State General Funds</b>	\$387,289	\$387,289	\$389,138	\$389,138
<b>TOTAL PUBLIC FUNDS</b>	\$387,289	\$387,289	\$389,138	\$389,138

**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.*

<b>TOTAL STATE FUNDS</b>	\$720,845	\$720,845	\$720,845	\$720,845
State General Funds	\$720,845	\$720,845	\$720,845	\$720,845
<b>TOTAL PUBLIC FUNDS</b>	\$720,845	\$720,845	\$720,845	\$720,845

**189.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$7,821)	(\$7,821)	(\$5,683)	(\$5,683)
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**189.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$5,018	\$5,018	\$5,018	\$5,018
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**189.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$8,594)	(\$8,594)	(\$8,594)	(\$8,594)
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**189.4** *Reduce funds for personnel.*

State General Funds	(\$32,428)	(\$32,428)	(\$32,428)	(\$32,428)
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**189.5** *Reduce funds for operations.*

State General Funds	(\$23,729)	(\$23,729)	(\$23,729)	(\$23,729)
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**189.100 Office of the State Inspector General**

**Appropriation (HB 947)**

*The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

<b>TOTAL STATE FUNDS</b>	\$653,291	\$653,291	\$655,429	\$655,429
<b>State General Funds</b>	\$653,291	\$653,291	\$655,429	\$655,429
<b>TOTAL PUBLIC FUNDS</b>	\$653,291	\$653,291	\$655,429	\$655,429

**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.*

<b>TOTAL STATE FUNDS</b>	\$6,573,736	\$6,573,736	\$6,573,736	\$6,573,736
State General Funds	\$6,573,736	\$6,573,736	\$6,573,736	\$6,573,736
<b>TOTAL FEDERAL FUNDS</b>	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
<b>TOTAL AGENCY FUNDS</b>	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
<b>TOTAL PUBLIC FUNDS</b>	\$6,986,166	\$6,986,166	\$6,986,166	\$6,986,166

**190.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$83,958)	(\$83,958)	(\$62,237)	(\$62,237)
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**190.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$23,495	\$23,495	\$23,495	\$23,495
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**190.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$94,098)	(\$94,098)	(\$94,098)	(\$94,098)
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**190.4** *Reduce funds.*

State General Funds	(\$512,120)	(\$512,120)	(\$512,120)	(\$512,120)
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**190.100 Professional Standards Commission, Georgia**

**Appropriation (HB 947)**

*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.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$5,907,055	\$5,907,055	\$5,928,776	\$5,928,776
State General Funds	\$5,907,055	\$5,907,055	\$5,928,776	\$5,928,776
<b>TOTAL FEDERAL FUNDS</b>	\$411,930	\$411,930	\$411,930	\$411,930
Federal Funds Not Itemized	\$411,930	\$411,930	\$411,930	\$411,930
<b>TOTAL AGENCY FUNDS</b>	\$500	\$500	\$500	\$500
Sales and Services	\$500	\$500	\$500	\$500
Sales and Services Not Itemized	\$500	\$500	\$500	\$500
<b>TOTAL PUBLIC FUNDS</b>	\$6,319,485	\$6,319,485	\$6,341,206	\$6,341,206

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421
State General Funds	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421
<b>TOTAL PUBLIC FUNDS</b>	\$1,095,421	\$1,095,421	\$1,095,421	\$1,095,421

**191.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,474)	(\$9,474)	(\$7,083)	(\$7,083)
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**191.2** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$654)	(\$654)	(\$654)	(\$654)
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**191.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$10,708)	(\$10,708)	(\$10,708)	(\$10,708)
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**191.4** *Reduce funds.*

State General Funds		(\$65,725)	(\$76,115)	(\$76,115)
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**191.100 Student Achievement, Office of****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,074,585	\$1,008,860	\$1,000,861	\$1,000,861
State General Funds	\$1,074,585	\$1,008,860	\$1,000,861	\$1,000,861
<b>TOTAL PUBLIC FUNDS</b>	\$1,074,585	\$1,008,860	\$1,000,861	\$1,000,861

**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 Affairs 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**

<b>TOTAL STATE FUNDS</b>	\$515,784,857	\$515,784,857	\$515,784,857	\$515,784,857
State General Funds	\$509,461,256	\$509,461,256	\$509,461,256	\$509,461,256
Tobacco Settlement Funds	\$6,323,601	\$6,323,601	\$6,323,601	\$6,323,601
<b>TOTAL FEDERAL FUNDS</b>	\$1,096,573,629	\$1,096,573,629	\$1,096,573,629	\$1,096,573,629
CCDF Mandatory & Matching Funds CFDA93.596	\$94,354,506	\$94,354,506	\$94,354,506	\$94,354,506
Child Care & Development Block Grant CFDA93.575	\$103,115,997	\$103,115,997	\$103,115,997	\$103,115,997
Community Services Block Grant CFDA93.569	\$17,394,143	\$17,394,143	\$17,394,143	\$17,394,143
Federal Funds Not Itemized	\$284,749,865	\$284,749,865	\$284,749,865	\$284,749,865
Foster Care Title IV-E CFDA93.658	\$93,487,424	\$93,487,424	\$93,487,424	\$93,487,424
Low-Income Home Energy Assistance CFDA93.568	\$24,906,536	\$24,906,536	\$24,906,536	\$24,906,536
Medical Assistance Program CFDA93.778	\$87,032,037	\$87,032,037	\$87,032,037	\$87,032,037
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Social Services Block Grant CFDA93.667	\$24,135,028	\$24,135,028	\$24,135,028	\$24,135,028
Temporary Assistance for Needy Families	\$329,849,087	\$329,849,087	\$329,849,087	\$329,849,087
TANF Unobligated Balance per 42 USC 604	\$37,348,536	\$37,348,536	\$37,348,536	\$37,348,536
<b>TOTAL AGENCY FUNDS</b>	\$42,031,402	\$42,031,402	\$42,031,402	\$42,031,402
Contributions, Donations, and Forfeitures	\$849,904	\$849,904	\$849,904	\$849,904
Reserved Fund Balances	\$11,162,478	\$11,162,478	\$11,162,478	\$11,162,478
Intergovernmental Transfers	\$7,766,945	\$7,766,945	\$7,766,945	\$7,766,945
Royalties and Rents	\$1,736,977	\$1,736,977	\$1,736,977	\$1,736,977
Sales and Services	\$20,515,098	\$20,515,098	\$20,515,098	\$20,515,098
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,072,754	\$3,072,754	\$3,072,754	\$3,072,754

**HB 947 (FY10)**

	Governor	House	Senate	CC
State Funds Transfers	\$3,072,754	\$3,072,754	\$3,072,754	\$3,072,754
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,657,462,642</b>	<b>\$1,657,462,642</b>	<b>\$1,657,462,642</b>	<b>\$1,657,462,642</b>
<b>Section Total - Final</b>				
<b>TOTAL STATE FUNDS</b>	<b>\$482,515,080</b>	<b>\$479,852,939</b>	<b>\$479,946,112</b>	<b>\$479,767,199</b>
State General Funds	\$476,323,274	\$473,661,133	\$473,754,306	\$473,575,393
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,115,862,692</b>	<b>\$1,115,862,692</b>	<b>\$1,117,265,619</b>	<b>\$1,396,435,571</b>
ARRA-Emergency Contingency Fund for TANF CFDA93.714				\$165,371,000
CCDF Mandatory & Matching Funds CFDA93.596	\$93,380,753	\$93,380,753	\$93,380,753	\$93,380,753
Child Care & Development Block Grant CFDA93.575	\$131,329,064	\$131,329,064	\$131,329,064	\$167,659,770
Community Services Block Grant CFDA93.569	\$17,312,159	\$17,312,159	\$17,312,159	\$17,312,159
Federal Funds Not Itemized	\$286,842,416	\$286,842,416	\$290,303,349	\$290,303,349
Foster Care Title IV-E CFDA93.658	\$90,892,938	\$90,892,938	\$90,892,938	\$90,892,938
Low-Income Home Energy Assistance CFDA93.568	\$24,627,737	\$24,627,737	\$24,627,737	\$24,627,737
Medical Assistance Program CFDA93.778	\$75,548,655	\$75,548,655	\$76,048,655	\$79,048,655
Medical Assistance Program-ARRA CFDA93.778	\$11,411,119	\$11,411,119	\$14,411,119	\$11,411,119
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Social Services Block Grant CFDA93.667	\$16,869,758	\$16,869,758	\$16,869,758	\$54,771,487
Temporary Assistance for Needy Families	\$330,099,087	\$330,099,087	\$328,458,440	\$368,024,957
TANF Unobligated Balance per 42 USC 604	\$37,348,536	\$37,348,536	\$33,431,177	\$33,431,177
<b>TOTAL AGENCY FUNDS</b>	<b>\$40,294,425</b>	<b>\$40,294,425</b>	<b>\$40,294,425</b>	<b>\$40,294,425</b>
Contributions, Donations, and Forfeitures	\$849,904	\$849,904	\$849,904	\$849,904
Reserved Fund Balances	\$11,162,478	\$11,162,478	\$11,162,478	\$11,162,478
Intergovernmental Transfers	\$7,766,945	\$7,766,945	\$7,766,945	\$7,766,945
Sales and Services	\$20,515,098	\$20,515,098	\$20,515,098	\$20,515,098
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$4,684,274</b>	<b>\$4,684,274</b>	<b>\$4,684,274</b>	<b>\$4,684,274</b>
State Funds Transfers	\$3,072,754	\$3,072,754	\$3,072,754	\$3,072,754
Agency Funds Transfers	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,643,356,471</b>	<b>\$1,640,694,330</b>	<b>\$1,642,190,430</b>	<b>\$1,921,181,469</b>

**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	\$33,316,992	\$33,316,992	\$33,316,992	\$33,316,992
State General Funds	\$33,316,992	\$33,316,992	\$33,316,992	\$33,316,992
<b>TOTAL FEDERAL FUNDS</b>	<b>\$55,618,198</b>	<b>\$55,618,198</b>	<b>\$55,618,198</b>	<b>\$55,618,198</b>
Federal Funds Not Itemized	\$43,618,198	\$43,618,198	\$43,618,198	\$43,618,198
Temporary Assistance for Needy Families	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
<b>TOTAL AGENCY FUNDS</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
Contributions, Donations, and Forfeitures	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$88,980,190</b>	<b>\$88,980,190</b>	<b>\$88,980,190</b>	<b>\$88,980,190</b>

**192.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$14,590)	(\$14,590)	(\$10,845)	(\$10,845)
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**192.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$730)	(\$730)	(\$730)	(\$730)
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**192.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,352	\$1,352	\$1,352	\$1,352
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**192.4** *Reduce funds due to a three day furlough.*

State General Funds	(\$8,198)	(\$8,198)	(\$8,198)	(\$8,198)
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**192.5** *Reduce funds due to an additional nine day furlough.*

State General Funds	(\$35,478)	(\$35,478)	(\$35,478)	(\$35,478)
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**192.6** *Reduce funds for contracts.*

State General Funds	(\$284,089)	(\$284,089)	(\$284,089)	(\$284,089)
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**192.95** *Reclassify existing federal funds.*

Federal Funds Not Itemized	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)
Foster Care Title IV-E CFDA93.658	\$3,140,444	\$3,140,444	\$3,140,444	\$3,140,444
<b>TOTAL PUBLIC FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



**192.96** *Reclassify federal funds as funds provided in the American Recovery and Reinvestment Act of 2009.*

Federal Funds Not Itemized	\$3,140,444	\$3,140,444	\$3,140,444	\$3,140,444
Foster Care Title IV-E CFDA93.658	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)	(\$3,140,444)
<b>TOTAL PUBLIC FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**192.100 Adoption Services**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$32,975,259	\$32,975,259	\$32,979,004	\$32,979,004
State General Funds	\$32,975,259	\$32,975,259	\$32,979,004	\$32,979,004
<b>TOTAL FEDERAL FUNDS</b>	\$55,618,198	\$55,618,198	\$55,618,198	\$55,618,198
Federal Funds Not Itemized	\$43,618,198	\$43,618,198	\$43,618,198	\$43,618,198
Temporary Assistance for Needy Families	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,000,000	\$12,000,000	\$12,000,000	\$12,000,000
<b>TOTAL AGENCY FUNDS</b>	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures	\$45,000	\$45,000	\$45,000	\$45,000
Contributions, Donations, and Forfeitures Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$88,638,457</b>	<b>\$88,638,457</b>	<b>\$88,642,202</b>	<b>\$88,642,202</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

**193.100 After School Care**

**Appropriation (HB 947)**

*The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

<b>TOTAL FEDERAL FUNDS</b>	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,000,000	\$14,000,000	\$14,000,000	\$14,000,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>	<b>\$14,000,000</b>

**Child Care Licensing**

**Continuation Budget**

*The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.*

<b>TOTAL STATE FUNDS</b>	\$1,157,575	\$1,157,575	\$1,157,575	\$1,157,575
State General Funds	\$1,157,575	\$1,157,575	\$1,157,575	\$1,157,575
<b>TOTAL FEDERAL FUNDS</b>	\$2,153,560	\$2,153,560	\$2,153,560	\$2,153,560
Federal Funds Not Itemized	\$1,464,114	\$1,464,114	\$1,464,114	\$1,464,114
Foster Care Title IV-E CFDA93.658	\$312,568	\$312,568	\$312,568	\$312,568
Medical Assistance Program CFDA93.778	\$376,878	\$376,878	\$376,878	\$376,878
<b>TOTAL AGENCY FUNDS</b>	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$3,381,135</b>	<b>\$3,381,135</b>	<b>\$3,381,135</b>	<b>\$3,381,135</b>

**194.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$108,037)	(\$108,037)	(\$80,308)	(\$80,308)
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**194.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$5,403)	(\$5,403)	(\$5,403)	(\$5,403)
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**194.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,087	\$1,087	\$1,087	\$1,087
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**194.4** *Reduce funds due to a three day furlough.*

State General Funds	(\$60,711)	(\$60,711)	(\$60,711)	(\$60,711)
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**194.5** *Reduce funds due to an additional nine day furlough.*

State General Funds	(\$32,238)	(\$32,238)	(\$32,238)	(\$32,238)
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**194.6** *Transfer funds from the Departmental Administration program to accurately reflect Workers' Compensation expenditures.*

State General Funds	\$84,150	\$84,150	\$84,150	\$84,150
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**HB 947 (FY10)**

**Governor**

**House**

**Senate**

**CC**

**194.7** *Reduce funds for one vacant position.*

State General Funds	(\$49,877)	(\$49,877)	(\$49,877)	(\$49,877)
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**194.8** *Reduce funds for travel.*

State General Funds	(\$11,000)	(\$11,000)	(\$11,000)	(\$11,000)
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**194.9** *Transfer funds for one position from the Office of Investigative Services within the Departmental Administration program for Residential Child Care.*

State General Funds	\$51,000	\$51,000	\$51,000	\$51,000
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**194.10** *Transfer funds from the Support for Needy Families - Family Assistance program to maintain compliance in monitoring licensed residential facilities.*

Temporary Assistance for Needy Families Grant CFDA93.558		\$292,711	\$292,711	\$292,711
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**194.99** *CC: The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.*

*Senate: The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.*

*House: 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.*

State General Funds		\$0	\$0	\$0
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**194.100 Child Care Licensing**

**Appropriation (HB 947)**

*The purpose of this appropriation is to inspect and license foster care residential facilities and child placing agencies.*

<b>TOTAL STATE FUNDS</b>	\$1,026,546	\$1,026,546	\$1,054,275	\$1,054,275
State General Funds	\$1,026,546	\$1,026,546	\$1,054,275	\$1,054,275
<b>TOTAL FEDERAL FUNDS</b>	\$2,153,560	\$2,446,271	\$2,446,271	\$2,446,271
Federal Funds Not Itemized	\$1,464,114	\$1,464,114	\$1,464,114	\$1,464,114
Foster Care Title IV-E CFDA93.658	\$312,568	\$312,568	\$312,568	\$312,568
Medical Assistance Program CFDA93.778	\$376,878	\$376,878	\$376,878	\$376,878
Temporary Assistance for Needy Families		\$292,711	\$292,711	\$292,711
Temporary Assistance for Needy Families Grant CFDA93.558		\$292,711	\$292,711	\$292,711
<b>TOTAL AGENCY FUNDS</b>	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL PUBLIC FUNDS</b>	\$3,250,106	\$3,542,817	\$3,570,546	\$3,570,546

**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.*

<b>TOTAL STATE FUNDS</b>	\$54,262,031	\$54,262,031	\$54,262,031	\$54,262,031
State General Funds	\$54,262,031	\$54,262,031	\$54,262,031	\$54,262,031
<b>TOTAL FEDERAL FUNDS</b>	\$194,324,220	\$194,324,220	\$194,324,220	\$194,324,220
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	\$100,619,903	\$100,619,903	\$100,619,903	\$100,619,903
Federal Funds Not Itemized	\$2,405,811	\$2,405,811	\$2,405,811	\$2,405,811
Social Services Block Grant CFDA93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$600,000	\$600,000	\$600,000	\$600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$251,086,251	\$251,086,251	\$251,086,251	\$251,086,251

**195.1** *Increase funds to reflect funds received through the American Recovery and Reinvestment Act of 2009.*

Child Care & Development Block Grant CFDA93.575	\$29,600,000	\$29,600,000	\$29,600,000	\$29,600,000
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**195.100 Child Care Services**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$54,262,031	\$54,262,031	\$54,262,031	\$54,262,031
State General Funds	\$54,262,031	\$54,262,031	\$54,262,031	\$54,262,031
<b>TOTAL FEDERAL FUNDS</b>	\$223,924,220	\$223,924,220	\$223,924,220	\$223,924,220
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	\$130,219,903	\$130,219,903	\$130,219,903	\$130,219,903
Federal Funds Not Itemized	\$2,405,811	\$2,405,811	\$2,405,811	\$2,405,811
Social Services Block Grant CFDA93.667	\$90	\$90	\$90	\$90
Temporary Assistance for Needy Families	\$600,000	\$600,000	\$600,000	\$600,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$280,686,251	\$280,686,251	\$280,686,251	\$280,686,251

**Child Support Services**

**Continuation Budget**

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

TOTAL STATE FUNDS	\$24,273,903	\$24,273,903	\$24,273,903	\$24,273,903
State General Funds	\$24,273,903	\$24,273,903	\$24,273,903	\$24,273,903
TOTAL FEDERAL FUNDS	\$80,752,085	\$80,752,085	\$80,752,085	\$80,752,085
Federal Funds Not Itemized	\$80,632,085	\$80,632,085	\$80,632,085	\$80,632,085
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
TOTAL PUBLIC FUNDS	\$108,263,248	\$108,263,248	\$108,263,248	\$108,263,248

**196.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$461,326)	(\$461,326)	(\$342,923)	(\$342,923)
Federal Funds Not Itemized	(\$895,516)	(\$895,516)	(\$665,674)	(\$665,674)
TOTAL PUBLIC FUNDS	(\$1,356,842)	(\$1,356,842)	(\$1,008,597)	(\$1,008,597)

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

State General Funds	(\$23,074)	(\$23,074)	(\$23,074)	(\$23,074)
Federal Funds Not Itemized	(\$44,789)	(\$44,789)	(\$44,789)	(\$44,789)
TOTAL PUBLIC FUNDS	(\$67,863)	(\$67,863)	(\$67,863)	(\$67,863)

**196.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$447,223	\$447,223	\$447,223	\$447,223
Federal Funds Not Itemized	\$868,139	\$868,139	\$868,139	\$868,139
TOTAL PUBLIC FUNDS	\$1,315,362	\$1,315,362	\$1,315,362	\$1,315,362

**196.4** *Reduce funds due to a three day furlough.*

State General Funds	(\$259,240)	(\$259,240)	(\$259,240)	(\$259,240)
Federal Funds Not Itemized	(\$503,231)	(\$503,231)	(\$503,231)	(\$503,231)
TOTAL PUBLIC FUNDS	(\$762,471)	(\$762,471)	(\$762,471)	(\$762,471)

**196.5** *Reduce funds due to an additional nine day furlough.*

State General Funds	(\$440,649)	(\$440,649)	(\$440,649)	(\$440,649)
Federal Funds Not Itemized	(\$855,377)	(\$855,377)	(\$855,377)	(\$855,377)
TOTAL PUBLIC FUNDS	(\$1,296,026)	(\$1,296,026)	(\$1,296,026)	(\$1,296,026)

**196.6** *Replace funds for personnel.*

State General Funds	(\$3,231,091)	(\$3,231,091)	(\$3,231,091)	(\$3,231,091)
Federal Funds Not Itemized	\$0	\$0	\$3,231,091	\$3,231,091
TOTAL PUBLIC FUNDS	(\$3,231,091)	(\$3,231,091)	\$0	\$0

**196.7** *Reflect existing funds as funds received through the American Recovery and Reinvestment Act of 2009 (\$6,272,118). (G:YES)(H:YES)(S:YES)*

Federal Funds Not Itemized	\$0	\$0	\$0	\$0
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**196.100 Child Support Services**

**Appropriation (HB 947)**

*The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

TOTAL STATE FUNDS	\$20,305,746	\$20,305,746	\$20,424,149	\$20,424,149
State General Funds	\$20,305,746	\$20,305,746	\$20,424,149	\$20,424,149
TOTAL FEDERAL FUNDS	\$79,321,311	\$79,321,311	\$82,782,244	\$82,782,244
Federal Funds Not Itemized	\$79,201,311	\$79,201,311	\$82,662,244	\$82,662,244
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
TOTAL PUBLIC FUNDS	\$102,864,317	\$102,864,317	\$106,443,653	\$106,443,653

**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	\$100,022,290	\$100,022,290	\$100,022,290	\$100,022,290
State General Funds	\$100,022,290	\$100,022,290	\$100,022,290	\$100,022,290

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$158,293,597	\$158,293,597	\$158,293,597	\$158,293,597
CCDF Mandatory & Matching Funds CFDA93.596	\$734,390	\$734,390	\$734,390	\$734,390
Community Services Block Grant CFDA93.569	\$4,000	\$4,000	\$4,000	\$4,000
Federal Funds Not Itemized	\$20,966,410	\$20,966,410	\$20,966,410	\$20,966,410
Foster Care Title IV-E CFDA93.658	\$39,108,715	\$39,108,715	\$39,108,715	\$39,108,715
Medical Assistance Program CFDA93.778	\$420,000	\$420,000	\$420,000	\$420,000
Social Services Block Grant CFDA93.667	\$8,264,167	\$8,264,167	\$8,264,167	\$8,264,167
Temporary Assistance for Needy Families	\$88,795,915	\$88,795,915	\$88,795,915	\$88,795,915
Temporary Assistance for Needy Families Grant CFDA93.558	\$62,995,915	\$62,995,915	\$62,995,915	\$62,995,915
TANF Transfers to Social Services Block Grant per 42 USC 604	\$25,800,000	\$25,800,000	\$25,800,000	\$25,800,000
<b>TOTAL AGENCY FUNDS</b>	\$24,653,082	\$24,653,082	\$24,653,082	\$24,653,082
Reserved Fund Balances	\$11,162,478	\$11,162,478	\$11,162,478	\$11,162,478
Reserved Fund Balances Not Itemized	\$11,162,478	\$11,162,478	\$11,162,478	\$11,162,478
Sales and Services	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
Sales and Services Not Itemized	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$176,994	\$176,994	\$176,994	\$176,994
State Funds Transfers	\$176,994	\$176,994	\$176,994	\$176,994
<b>TOTAL PUBLIC FUNDS</b>	\$283,145,963	\$283,145,963	\$283,145,963	\$283,145,963

**197.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$1,241,244)	(\$1,241,244)	(\$922,668)	(\$922,668)
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**197.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$62,079)	(\$62,079)	(\$62,079)	(\$62,079)
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**197.3** Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	\$133	\$133	\$133	\$133
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**197.4** Reduce funds due to a three day furlough.

State General Funds	(\$697,511)	(\$697,511)	(\$697,511)	(\$697,511)
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**197.5** Reduce funds due to an additional nine day furlough.

State General Funds	(\$1,457,514)	(\$1,457,514)	(\$1,457,514)	(\$1,457,514)
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**197.6** Reduce funds for the state match for Promoting Safe and Stable Families and obtain match from private providers.

State General Funds	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)	(\$2,455,000)
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**197.7** Reduce funds due to the implementation of direct deposit for foster and adoptive parents.

State General Funds	(\$125,000)	(\$125,000)	(\$125,000)	(\$125,000)
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**197.8** Reduce funds for the state match for the Independent Living Program (ILP).

State General Funds	(\$700,000)	(\$700,000)	(\$700,000)	(\$700,000)
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**197.9** Reduce funds for personnel at the Douglas Senior Center.

State General Funds	(\$363,563)	(\$363,563)	(\$363,563)	(\$363,563)
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**197.10** Reduce funds and utilize case workers to provide in-home case management.

State General Funds	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)	(\$2,021,403)
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**197.11** Reduce funds for the substance abuse screening program.

State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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**197.12** Reduce funds for the EMBRACE contract. (CC:Restore funds)

State General Funds		(\$200,000)	\$0	\$0
Temporary Assistance for Needy Families Grant CFDA93.558			(\$200,000)	\$0
<b>TOTAL PUBLIC FUNDS</b>			(\$200,000)	\$0

**197.13** Transfer funds from the Governor's Office of Children and Families for Child Advocacy Centers. (CC:Reflect as a special project in 197.101)

Temporary Assistance for Needy Families Grant CFDA93.558			\$250,000	\$0
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**197.14** Replace funds with anticipated Targeted Case Management (TCM) revenue.

State General Funds			(\$3,000,000)	(\$3,000,000)
Medical Assistance Program CFDA93.778				\$3,000,000
Medical Assistance Program-ARRA CFDA93.778			\$3,000,000	
<b>TOTAL PUBLIC FUNDS</b>			\$0	\$0

**197.100 Child Welfare Services****Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$89,399,109	\$89,199,109	\$86,717,685	\$86,717,685
State General Funds	\$89,399,109	\$89,199,109	\$86,717,685	\$86,717,685
<b>TOTAL FEDERAL FUNDS</b>	\$158,293,597	\$158,293,597	\$161,343,597	\$161,293,597
CCDF Mandatory & Matching Funds CFDA93.596	\$734,390	\$734,390	\$734,390	\$734,390

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>Community Services Block Grant CFDA93.569</b>	\$4,000	\$4,000	\$4,000	\$4,000
<b>Federal Funds Not Itemized</b>	\$20,966,410	\$20,966,410	\$20,966,410	\$20,966,410
<b>Foster Care Title IV-E CFDA93.658</b>	\$39,108,715	\$39,108,715	\$39,108,715	\$39,108,715
<b>Medical Assistance Program CFDA93.778</b>	\$420,000	\$420,000	\$420,000	\$3,420,000
<b>Medical Assistance Program-ARRA CFDA93.778</b>			\$3,000,000	
<b>Social Services Block Grant CFDA93.667</b>	\$8,264,167	\$8,264,167	\$8,264,167	\$8,264,167
<b>Temporary Assistance for Needy Families</b>	\$88,795,915	\$88,795,915	\$88,845,915	\$88,795,915
<b>Temporary Assistance for Needy Families Grant CFDA93.558</b>	\$62,995,915	\$62,995,915	\$63,045,915	\$62,995,915
<b>TANF Transfers to Social Services Block Grant per 42 USC 604</b>	\$25,800,000	\$25,800,000	\$25,800,000	\$25,800,000
<b>TOTAL AGENCY FUNDS</b>	\$24,653,082	\$24,653,082	\$24,653,082	\$24,653,082
<b>Reserved Fund Balances</b>	\$11,162,478	\$11,162,478	\$11,162,478	\$11,162,478
<b>Reserved Fund Balances Not Itemized</b>	\$11,162,478	\$11,162,478	\$11,162,478	\$11,162,478
<b>Sales and Services</b>	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
<b>Sales and Services Not Itemized</b>	\$13,490,604	\$13,490,604	\$13,490,604	\$13,490,604
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$176,994	\$176,994	\$176,994	\$176,994
<b>State Funds Transfers</b>	\$176,994	\$176,994	\$176,994	\$176,994
<b>TOTAL PUBLIC FUNDS</b>	\$272,522,782	\$272,322,782	\$272,891,358	\$272,841,358

**197.101 Special Project - Child Welfare Services:** The purpose of this appropriation is to transfer funds from the Governor's Office of Children and Families to fund Child Advocacy Center operations.

Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000
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**Departmental Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office.*

<b>TOTAL STATE FUNDS</b>	\$38,950,817	\$38,950,817	\$38,950,817	\$38,950,817
State General Funds	\$38,819,022	\$38,819,022	\$38,819,022	\$38,819,022
Tobacco Settlement Funds	\$131,795	\$131,795	\$131,795	\$131,795
<b>TOTAL FEDERAL FUNDS</b>	\$55,351,451	\$55,351,451	\$55,351,451	\$55,351,451
CCDF Mandatory & Matching Funds CFDA93.596	\$2,921,700	\$2,921,700	\$2,921,700	\$2,921,700
Child Care & Development Block Grant CFDA93.575	\$1,596,094	\$1,596,094	\$1,596,094	\$1,596,094
Community Services Block Grant CFDA93.569	\$204,960	\$204,960	\$204,960	\$204,960
Federal Funds Not Itemized	\$19,737,127	\$19,737,127	\$19,737,127	\$19,737,127
Foster Care Title IV-E CFDA93.658	\$6,173,240	\$6,173,240	\$6,173,240	\$6,173,240
Low-Income Home Energy Assistance CFDA93.568	\$278,799	\$278,799	\$278,799	\$278,799
Medical Assistance Program CFDA93.778	\$4,546,157	\$4,546,157	\$4,546,157	\$4,546,157
Social Services Block Grant CFDA93.667	\$9,709,802	\$9,709,802	\$9,709,802	\$9,709,802
Temporary Assistance for Needy Families	\$10,183,572	\$10,183,572	\$10,183,572	\$10,183,572
Temporary Assistance for Needy Families Grant CFDA93.558	\$10,183,572	\$10,183,572	\$10,183,572	\$10,183,572
<b>TOTAL AGENCY FUNDS</b>	\$5,837,562	\$5,837,562	\$5,837,562	\$5,837,562
Royalties and Rents	\$1,736,977	\$1,736,977	\$1,736,977	\$1,736,977
Royalties and Rents Not Itemized	\$1,736,977	\$1,736,977	\$1,736,977	\$1,736,977
Sales and Services	\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
Sales and Services Not Itemized	\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
<b>TOTAL PUBLIC FUNDS</b>	\$100,139,830	\$100,139,830	\$100,139,830	\$100,139,830

**198.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$207,795)	(\$207,795)	(\$154,463)	(\$154,463)
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**198.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$10,392)	(\$10,392)	(\$10,392)	(\$10,392)
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**198.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$758,673	\$758,673	\$758,673	\$758,673
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**198.4** *Reduce funds due to a three day furlough.*

State General Funds	(\$116,771)	(\$116,771)	(\$116,771)	(\$116,771)
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**198.5** *Reduce funds due to an additional nine day furlough.*

State General Funds	(\$493,344)	(\$493,344)	(\$493,344)	(\$493,344)
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**198.6** *Replace funds for technology initiatives with funds received from the American Recovery and Reinvestment Act of 2009.*

State General Funds	(\$2,000,161)	(\$2,000,161)	(\$2,000,161)	(\$2,000,161)
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**198.7** *Transfer funds for one position from the Office of Investigative Services to the Child Care Licensing program.*

State General Funds	(\$51,000)	(\$51,000)	(\$51,000)	(\$51,000)
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**198.8** *Transfer funds to the Child Care Licensing (\$84,150), Elder Abuse Investigations and Prevention (\$81,693), Elder Support Services (\$3,378), and Elder Community Living Services (\$4,607) programs to accurately reflect Workers' Compensation expenditures.*

State General Funds	(\$173,828)	(\$173,828)	(\$173,828)	(\$173,828)
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<b>198.9</b>	<i>Transfer funds to the Department of Community Health to accurately reflect the health and human services agencies' restructure.</i>				
	Tobacco Settlement Funds	(\$131,795)	(\$131,795)	(\$131,795)	(\$131,795)
<b>198.10</b>	<i>Transfer funds to the Department of Behavioral Health and Developmental Disabilities for the transportation of mental health and developmental disabilities consumers.</i>				
	Social Services Block Grant CFDA93.667	(\$7,265,270)	(\$7,265,270)	(\$7,265,270)	(\$7,265,270)
<b>198.11</b>	<i>Transfer funds from the Governor's Office of Children and Families. (CC:Transfer funds to the Child Welfare Services program)</i>				
	Temporary Assistance for Needy Families Grant CFDA93.558	\$250,000	\$250,000	\$0	\$0
<b>198.12</b>	<i>Reduce funds to reflect projected expenditures.</i>				
	CCDF Mandatory & Matching Funds CFDA93.596	(\$973,753)	(\$973,753)	(\$973,753)	(\$973,753)
	Child Care & Development Block Grant CFDA93.575	(\$1,386,933)	(\$1,386,933)	(\$1,386,933)	(\$1,386,933)
	Community Services Block Grant CFDA93.569	(\$81,984)	(\$81,984)	(\$81,984)	(\$81,984)
	Federal Funds Not Itemized	(\$514,149)	(\$514,149)	(\$514,149)	(\$514,149)
	Foster Care Title IV-E CFDA93.658	\$1,442,988	\$1,442,988	\$1,442,988	\$1,442,988
	Low-Income Home Energy Assistance CFDA93.568	(\$278,799)	(\$278,799)	(\$278,799)	(\$278,799)
	Medical Assistance Program CFDA93.778	\$25,996	\$25,996	\$25,996	\$25,996
	Royalties and Rents Not Itemized	(\$1,736,977)	(\$1,736,977)	(\$1,736,977)	(\$1,736,977)
	<b>TOTAL PUBLIC FUNDS</b>	<b>(\$3,503,611)</b>	<b>(\$3,503,611)</b>	<b>(\$3,503,611)</b>	<b>(\$3,503,611)</b>
<b>198.13</b>	<i>Reduce funds for personnel and operations.</i>				
	State General Funds		(\$2,900,000)	(\$626,320)	(\$1,046,798)
<b>198.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
	State General Funds				\$194,065
<b>198.99</b>	<i>CC: 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.</i> <i>Senate: 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.</i> <i>House: 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.</i> <i>Governor: 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.</i>				
	State General Funds	\$0	\$0	\$0	\$0

<b>198.100 Departmental Administration</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$36,524,404	\$33,624,404	\$35,951,416	\$35,725,003
<b>State General Funds</b>		\$36,524,404	\$33,624,404	\$35,951,416	\$35,725,003
<b>TOTAL FEDERAL FUNDS</b>		\$46,569,547	\$46,569,547	\$46,319,547	\$46,319,547
<b>CCDF Mandatory &amp; Matching Funds CFDA93.596</b>		\$1,947,947	\$1,947,947	\$1,947,947	\$1,947,947
<b>Child Care &amp; Development Block Grant CFDA93.575</b>		\$209,161	\$209,161	\$209,161	\$209,161
<b>Community Services Block Grant CFDA93.569</b>		\$122,976	\$122,976	\$122,976	\$122,976
<b>Federal Funds Not Itemized</b>		\$19,222,978	\$19,222,978	\$19,222,978	\$19,222,978
<b>Foster Care Title IV-E CFDA93.658</b>		\$7,616,228	\$7,616,228	\$7,616,228	\$7,616,228
<b>Medical Assistance Program CFDA93.778</b>		\$4,572,153	\$4,572,153	\$4,572,153	\$4,572,153
<b>Social Services Block Grant CFDA93.667</b>		\$2,444,532	\$2,444,532	\$2,444,532	\$2,444,532
<b>Temporary Assistance for Needy Families</b>		\$10,433,572	\$10,433,572	\$10,183,572	\$10,183,572
<b>Temporary Assistance for Needy Families Grant CFDA93.558</b>		\$10,433,572	\$10,433,572	\$10,183,572	\$10,183,572
<b>TOTAL AGENCY FUNDS</b>		\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
<b>Sales and Services</b>		\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
<b>Sales and Services Not Itemized</b>		\$4,100,585	\$4,100,585	\$4,100,585	\$4,100,585
<b>TOTAL PUBLIC FUNDS</b>		<b>\$87,194,536</b>	<b>\$84,294,536</b>	<b>\$86,371,548</b>	<b>\$86,145,135</b>

<b>Elder Abuse Investigations and Prevention</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$14,031,363	\$14,031,363	\$14,031,363	\$14,031,363
<b>State General Funds</b>		\$14,031,363	\$14,031,363	\$14,031,363	\$14,031,363
<b>TOTAL FEDERAL FUNDS</b>		\$3,073,433	\$3,073,433	\$3,073,433	\$3,073,433
<b>Federal Funds Not Itemized</b>		\$793,894	\$793,894	\$793,894	\$793,894
<b>Social Services Block Grant CFDA93.667</b>		\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
<b>TOTAL PUBLIC FUNDS</b>		<b>\$17,104,796</b>	<b>\$17,104,796</b>	<b>\$17,104,796</b>	<b>\$17,104,796</b>

**199.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and*

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$104,883)	(\$104,883)	(\$77,964)	(\$77,964)
<b>199.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$5,246)	(\$5,246)	(\$5,246)	(\$5,246)
<b>199.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$16,049	\$16,049	\$16,049	\$16,049
<b>199.4 Reduce funds due to a three day furlough.</b>				
State General Funds	(\$59,082)	(\$59,082)	(\$59,082)	(\$59,082)
<b>199.5 Reduce funds due to an additional nine day furlough.</b>				
State General Funds	(\$292,177)	(\$292,177)	(\$292,177)	(\$292,177)
<b>199.6 Replace funds for Adult Protective Services with Nursing Home Civil Monetary Penalties collected by the Department of Community Health.</b>				
State General Funds	(\$611,520)	(\$611,520)	(\$611,520)	(\$611,520)
Agency Fund Transfers Not Itemized	\$611,520	\$611,520	\$611,520	\$611,520
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
<b>199.7 Replace funds for the Long Term Care Ombudsman with Nursing Home Civil Monetary Penalties collected by the Department of Community Health.</b>				
State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
Agency Fund Transfers Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
<b>199.8 Transfer funds from the Departmental Administration program to accurately reflect Workers' Compensation expenditures.</b>				
State General Funds	\$81,693	\$81,693	\$81,693	\$81,693
<b>199.9 Replace funds with anticipated Targeted Case Management (TCM) revenue.</b>				
State General Funds	(\$400,000)	(\$400,000)	(\$500,000)	(\$500,000)
Medical Assistance Program CFDA93.778			\$500,000	\$500,000
TOTAL PUBLIC FUNDS			\$0	\$0

**199.100 Elder Abuse Investigations and Prevention Appropriation (HB 947)**

*The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

TOTAL STATE FUNDS	\$11,656,197	\$11,656,197	\$11,583,116	\$11,583,116
State General Funds	\$11,656,197	\$11,656,197	\$11,583,116	\$11,583,116
TOTAL FEDERAL FUNDS	\$3,073,433	\$3,073,433	\$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
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Agency Funds Transfers	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
Agency Fund Transfers Not Itemized	\$1,611,520	\$1,611,520	\$1,611,520	\$1,611,520
TOTAL PUBLIC FUNDS	\$16,341,150	\$16,341,150	\$16,768,069	\$16,768,069

**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	\$62,309,067	\$62,309,067	\$62,309,067	\$62,309,067
State General Funds	\$57,235,190	\$57,235,190	\$57,235,190	\$57,235,190
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
TOTAL FEDERAL FUNDS	\$52,846,443	\$52,846,443	\$52,846,443	\$52,846,443
Federal Funds Not Itemized	\$23,908,635	\$23,908,635	\$23,908,635	\$23,908,635
Medical Assistance Program CFDA93.778	\$25,176,378	\$25,176,378	\$25,176,378	\$25,176,378
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
TOTAL PUBLIC FUNDS	\$115,155,510	\$115,155,510	\$115,155,510	\$115,155,510

**200.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$5,914)	(\$5,914)	(\$4,396)	(\$4,396)
<b>200.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$296)	(\$296)	(\$296)	(\$296)
<b>200.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$4,131	\$4,131	\$4,131	\$4,131

**HB 947 (FY10)**

Governor

House

Senate

CC

**200.4** *Reduce funds due to a three day furlough.*

State General Funds	(\$3,324)	(\$3,324)	(\$3,324)	(\$3,324)
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**200.5** *Reduce funds due to an additional nine day furlough.*

State General Funds	(\$11,187)	(\$11,187)	(\$11,187)	(\$11,187)
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**200.6** *Transfer funds from the Departmental Administration program to accurately reflect Workers' Compensation expenditures.*

State General Funds	\$4,607	\$4,607	\$4,607	\$4,607
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**200.7** *Reduce funds for the Alzheimer's respite services contract.*

State General Funds	(\$225,000)	\$0	\$0	\$0
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**200.8** *Reduce funds for the Center for the Visually Impaired contract.*

State General Funds	(\$177,859)	\$0	(\$177,859)	(\$147,859)
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**200.9** *Reduce funds for the Mobile Daycare contract.*

State General Funds	(\$36,228)	(\$36,228)	(\$36,228)	(\$36,228)
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**200.10** *Reduce funds for the Haralson County Senior Center contract.*

State General Funds	(\$15,000)	\$0	(\$15,000)	(\$7,500)
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**200.11** *Reduce funds for the Kinship Care Program contract.*

State General Funds	(\$478,275)	(\$478,275)	(\$478,275)	(\$478,275)
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**200.12** *Reduce funds for the Senior Legal Hotline contract.*

State General Funds	(\$259,669)	(\$259,669)	(\$259,669)	(\$259,669)
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**200.13** *Reduce funds for the Naturally Occurring Retirement Communities contract.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
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**200.14** *Reduce funds for the Navigator Training contract.*

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
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**200.15** *Reduce funds for non-Medicaid Home and Community based respite services contracts.*

State General Funds	(\$1,376,718)	(\$1,376,718)	(\$1,376,718)	(\$1,376,718)
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**200.16** *Reduce funds for the Senior Connections in DeKalb County contract.*

State General Funds	(\$20,000)	\$0	(\$20,000)	(\$10,000)
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**200.17** *Reduce funds for one vacant position.*

State General Funds	(\$35,500)	(\$35,500)	(\$35,500)	(\$35,500)
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**200.18** *Reduce funds for administration of the Money Follows the Person (MFP) demonstration project.*

State General Funds	(\$52,171)	(\$52,171)	(\$52,171)	(\$52,171)
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**200.96** *Reclassify federal funds as funds provided in the American Recovery and Reinvestment Act of 2009.*

Medical Assistance Program CFDA93.778	(\$11,411,119)	(\$11,411,119)	(\$11,411,119)	(\$11,411,119)
Medical Assistance Program-ARRA CFDA93.778	\$11,411,119	\$11,411,119	\$11,411,119	\$11,411,119
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**200.100 Elder Community Living Services****Appropriation (HB 947)***The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

<b>TOTAL STATE FUNDS</b>	\$59,480,664	\$59,918,523	\$59,707,182	\$59,754,682
State General Funds	\$54,406,787	\$54,844,646	\$54,633,305	\$54,680,805
Tobacco Settlement Funds	\$5,073,877	\$5,073,877	\$5,073,877	\$5,073,877
<b>TOTAL FEDERAL FUNDS</b>	\$52,846,443	\$52,846,443	\$52,846,443	\$52,846,443
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
Medical Assistance Program-ARRA CFDA93.778	\$11,411,119	\$11,411,119	\$11,411,119	\$11,411,119
Social Services Block Grant CFDA93.667	\$3,761,430	\$3,761,430	\$3,761,430	\$3,761,430
<b>TOTAL PUBLIC FUNDS</b>	\$112,327,107	\$112,764,966	\$112,553,625	\$112,601,125

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,937,813	\$1,937,813	\$1,937,813	\$1,937,813
State General Funds	\$819,884	\$819,884	\$819,884	\$819,884
Tobacco Settlement Funds	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
<b>TOTAL FEDERAL FUNDS</b>	\$6,911,268	\$6,911,268	\$6,911,268	\$6,911,268
Federal Funds Not Itemized	\$6,911,268	\$6,911,268	\$6,911,268	\$6,911,268
<b>TOTAL PUBLIC FUNDS</b>	\$8,849,081	\$8,849,081	\$8,849,081	\$8,849,081

**201.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and*



*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$4,337)	(\$4,337)	(\$3,224)	(\$3,224)
<b>201.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$216)	(\$216)	(\$216)	(\$216)
<b>201.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$1,059	\$1,059	\$1,059	\$1,059
<b>201.4 Reduce funds due to a three day furlough.</b>				
State General Funds	(\$2,437)	(\$2,437)	(\$2,437)	(\$2,437)
<b>201.5 Reduce funds due to an additional nine day furlough.</b>				
State General Funds	(\$10,116)	(\$10,116)	(\$10,116)	(\$10,116)
<b>201.6 Transfer funds from the Departmental Administration program to accurately reflect Workers' Compensation expenditures.</b>				
State General Funds	\$3,378	\$3,378	\$3,378	\$3,378
<b>201.7 Eliminate funds for Naturally Occurring Retirement Communities.</b>				
State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
<b>201.8 Reduce funds for one vacant position.</b>				
State General Funds	(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)

**201.100 Elder Support Services**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,775,144	\$1,775,144	\$1,776,257	\$1,776,257
<b>State General Funds</b>	\$657,215	\$657,215	\$658,328	\$658,328
<b>Tobacco Settlement Funds</b>	\$1,117,929	\$1,117,929	\$1,117,929	\$1,117,929
<b>TOTAL FEDERAL FUNDS</b>	\$6,911,268	\$6,911,268	\$6,911,268	\$6,911,268
<b>Federal Funds Not Itemized</b>	\$6,911,268	\$6,911,268	\$6,911,268	\$6,911,268
<b>TOTAL PUBLIC FUNDS</b>	\$8,686,412	\$8,686,412	\$8,687,525	\$8,687,525

**Eligibility Determination**

**Continuation Budget**

*The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.*

TOTAL STATE FUNDS	\$56,622,168	\$56,622,168	\$56,622,168	\$56,622,168
State General Funds	\$56,622,168	\$56,622,168	\$56,622,168	\$56,622,168
TOTAL FEDERAL FUNDS	\$65,294,912	\$65,294,912	\$65,294,912	\$65,294,912
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000	\$900,000
Federal Funds Not Itemized	\$4,993,663	\$4,993,663	\$4,993,663	\$4,993,663
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	\$55,672,662	\$55,672,662	\$55,672,662	\$55,672,662
Temporary Assistance for Needy Families	\$500,000	\$500,000	\$500,000	\$500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers Not Itemized	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
TOTAL PUBLIC FUNDS	\$126,104,477	\$126,104,477	\$126,104,477	\$126,104,477

**202.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$777,947)	(\$777,947)	(\$578,280)	(\$578,280)
<b>202.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$38,908)	(\$38,908)	(\$38,908)	(\$38,908)
<b>202.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$1,539,571	\$1,539,571	\$1,539,571	\$1,539,571
<b>202.4 Reduce funds due to a three day furlough.</b>				
State General Funds	(\$437,163)	(\$437,163)	(\$437,163)	(\$437,163)
<b>202.5 Reduce funds due to an additional nine day furlough.</b>				
State General Funds	(\$1,381,077)	(\$1,381,077)	(\$1,381,077)	(\$1,381,077)
<b>202.6 Reduce funds for eligibility service workers effective January 1, 2010.</b>				
State General Funds	(\$415,765)	(\$415,765)	(\$415,765)	(\$415,765)

**202.100 Eligibility Determination**

**Appropriation (HB 947)**

*The purpose of this appropriation is to promote access to health care for low income families, children, pregnant women and persons who are aged, blind or disabled.*

TOTAL STATE FUNDS	\$55,110,879	\$55,110,879	\$55,310,546	\$55,310,546
State General Funds	\$55,110,879	\$55,110,879	\$55,310,546	\$55,310,546
TOTAL FEDERAL FUNDS	\$65,294,912	\$65,294,912	\$65,294,912	\$65,294,912
Child Care & Development Block Grant CFDA93.575	\$900,000	\$900,000	\$900,000	\$900,000
Federal Funds Not Itemized	\$4,993,663	\$4,993,663	\$4,993,663	\$4,993,663
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	\$55,672,662	\$55,672,662	\$55,672,662	\$55,672,662
Temporary Assistance for Needy Families	\$500,000	\$500,000	\$500,000	\$500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL AGENCY FUNDS	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
Intergovernmental Transfers Not Itemized	\$4,187,397	\$4,187,397	\$4,187,397	\$4,187,397
TOTAL PUBLIC FUNDS	\$124,593,188	\$124,593,188	\$124,792,855	\$124,792,855

**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	\$4,384,452	\$4,384,452	\$4,384,452	\$4,384,452
Contributions, Donations, and Forfeitures	\$804,904	\$804,904	\$804,904	\$804,904
Contributions, Donations, and Forfeitures Not Itemized	\$804,904	\$804,904	\$804,904	\$804,904
Intergovernmental Transfers	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
Intergovernmental Transfers Not Itemized	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
TOTAL PUBLIC FUNDS	\$28,665,632	\$28,665,632	\$28,665,632	\$28,665,632

**203.100 Energy Assistance**

**Appropriation (HB 947)**

*The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

TOTAL FEDERAL FUNDS	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
Low-Income Home Energy Assistance CFDA93.568	\$24,281,180	\$24,281,180	\$24,281,180	\$24,281,180
TOTAL AGENCY FUNDS	\$4,384,452	\$4,384,452	\$4,384,452	\$4,384,452
Contributions, Donations, and Forfeitures	\$804,904	\$804,904	\$804,904	\$804,904
Contributions, Donations, and Forfeitures Not Itemized	\$804,904	\$804,904	\$804,904	\$804,904
Intergovernmental Transfers	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
Intergovernmental Transfers Not Itemized	\$3,579,548	\$3,579,548	\$3,579,548	\$3,579,548
TOTAL PUBLIC FUNDS	\$28,665,632	\$28,665,632	\$28,665,632	\$28,665,632

**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	\$5,001,950	\$5,001,950	\$5,001,950	\$5,001,950
State General Funds	\$5,001,950	\$5,001,950	\$5,001,950	\$5,001,950
TOTAL FEDERAL FUNDS	\$7,848,758	\$7,848,758	\$7,848,758	\$7,848,758
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Temporary Assistance for Needy Families	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,565,244	\$5,565,244	\$5,565,244	\$5,565,244
TOTAL PUBLIC FUNDS	\$12,850,708	\$12,850,708	\$12,850,708	\$12,850,708

**204.1 Reduce funds for contracts. (S and CC: Utilize TANF funds to replace state funds for state-certified domestic violence and sexual assault programs)**

State General Funds	(\$518,779)	(\$518,779)	(\$518,779)	(\$518,779)
Temporary Assistance for Needy Families Grant CFDA93.558			\$300,000	\$300,000
TOTAL PUBLIC FUNDS			(\$218,779)	(\$218,779)

**204.100 Family Violence Services**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

TOTAL STATE FUNDS	\$4,483,171	\$4,483,171	\$4,483,171	\$4,483,171
State General Funds	\$4,483,171	\$4,483,171	\$4,483,171	\$4,483,171
TOTAL FEDERAL FUNDS	\$7,848,758	\$7,848,758	\$8,148,758	\$8,148,758
Federal Funds Not Itemized	\$2,083,044	\$2,083,044	\$2,083,044	\$2,083,044
Preventive Health & Health Services Block Grant CFDA93.991	\$200,470	\$200,470	\$200,470	\$200,470
Temporary Assistance for Needy Families	\$5,565,244	\$5,565,244	\$5,865,244	\$5,865,244

**HB 947 (FY10)**

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Grant CFDA93.558	\$5,565,244	\$5,565,244	\$5,865,244	\$5,865,244
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,331,929</b>	<b>\$12,331,929</b>	<b>\$12,631,929</b>	<b>\$12,631,929</b>

**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	\$12,147,452	\$12,147,452	\$12,147,452	\$12,147,452
TANF Unobligated Balance per 42 USC 604	\$12,147,452	\$12,147,452	\$12,147,452	\$12,147,452
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,147,452</b>	<b>\$12,147,452</b>	<b>\$12,147,452</b>	<b>\$12,147,452</b>

**205.1** Reduce funds to reflect anticipated revenues and expenditures.

TANF Unobligated Balance per 42 USC 604			(\$5,658,006)	(\$5,858,006)
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**205.100 Federal Unobligated Balances**

**Appropriation (HB 947)**

*The purpose of this appropriation is to reflect balances of federal funds from prior years. No services are provided.*

TOTAL FEDERAL FUNDS	\$12,147,452	\$12,147,452	\$6,489,446	\$6,289,446
TANF Unobligated Balance per 42 USC 604	\$12,147,452	\$12,147,452	\$6,489,446	\$6,289,446
<b>TOTAL PUBLIC FUNDS</b>	<b>\$12,147,452</b>	<b>\$12,147,452</b>	<b>\$6,489,446</b>	<b>\$6,289,446</b>

**Food Stamp Eligibility and Benefits**

**Continuation Budget**

*The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.*

TOTAL STATE FUNDS	\$37,193,255	\$37,193,255	\$37,193,255	\$37,193,255
State General Funds	\$37,193,255	\$37,193,255	\$37,193,255	\$37,193,255
TOTAL FEDERAL FUNDS	\$54,999,790	\$54,999,790	\$54,999,790	\$54,999,790
Federal Funds Not Itemized	\$54,999,790	\$54,999,790	\$54,999,790	\$54,999,790
TOTAL AGENCY FUNDS	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
<b>TOTAL PUBLIC FUNDS</b>	<b>\$92,205,454</b>	<b>\$92,205,454</b>	<b>\$92,205,454</b>	<b>\$92,205,454</b>

**206.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$698,693)	(\$698,693)	(\$519,367)	(\$519,367)
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**206.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$34,944)	(\$34,944)	(\$34,944)	(\$34,944)
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**206.3** Reduce funds due to a three day furlough.

State General Funds	(\$392,627)	(\$392,627)	(\$392,627)	(\$392,627)
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**206.4** Reduce funds due to an additional nine day furlough.

State General Funds	(\$1,381,077)	(\$1,381,077)	(\$1,381,077)	(\$1,381,077)
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**206.5** Reduce funds for eligibility service workers effective January 1, 2010.

State General Funds	(\$322,585)	(\$322,585)	(\$322,585)	(\$322,585)
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**206.100 Food Stamp Eligibility and Benefits**

**Appropriation (HB 947)**

*The purpose of this appropriation is to promote the nutritional well being of Georgia's low-income families and children by providing assistance in purchasing groceries.*

TOTAL STATE FUNDS	\$34,363,329	\$34,363,329	\$34,542,655	\$34,542,655
State General Funds	\$34,363,329	\$34,363,329	\$34,542,655	\$34,542,655
TOTAL FEDERAL FUNDS	\$54,999,790	\$54,999,790	\$54,999,790	\$54,999,790
Federal Funds Not Itemized	\$54,999,790	\$54,999,790	\$54,999,790	\$54,999,790
TOTAL AGENCY FUNDS	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services	\$12,409	\$12,409	\$12,409	\$12,409
Sales and Services Not Itemized	\$12,409	\$12,409	\$12,409	\$12,409
<b>TOTAL PUBLIC FUNDS</b>	<b>\$89,375,528</b>	<b>\$89,375,528</b>	<b>\$89,554,854</b>	<b>\$89,554,854</b>

**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	\$65,834,813	\$65,834,813	\$65,834,813	\$65,834,813
State General Funds	\$65,834,813	\$65,834,813	\$65,834,813	\$65,834,813

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$175,563,172	\$175,563,172	\$175,563,172	\$175,563,172
Federal Funds Not Itemized	\$12,347,000	\$12,347,000	\$12,347,000	\$12,347,000
Foster Care Title IV-E CFDA93.658	\$45,010,871	\$45,010,871	\$45,010,871	\$45,010,871
Temporary Assistance for Needy Families	\$118,205,301	\$118,205,301	\$118,205,301	\$118,205,301
Temporary Assistance for Needy Families Grant CFDA93.558	\$118,205,301	\$118,205,301	\$118,205,301	\$118,205,301
<b>TOTAL PUBLIC FUNDS</b>	\$241,397,985	\$241,397,985	\$241,397,985	\$241,397,985

**207.96 Reclassify federal funds as funds provided in the American Recovery and Reinvestment Act of 2009.**

Federal Funds Not Itemized	\$4,037,474	\$4,037,474	\$4,037,474	\$4,037,474
Foster Care Title IV-E CFDA93.658	(\$4,037,474)	(\$4,037,474)	(\$4,037,474)	(\$4,037,474)
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**207.100 Out of Home Care****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$65,834,813	\$65,834,813	\$65,834,813	\$65,834,813
State General Funds	\$65,834,813	\$65,834,813	\$65,834,813	\$65,834,813
<b>TOTAL FEDERAL FUNDS</b>	\$175,563,172	\$175,563,172	\$175,563,172	\$175,563,172
Federal Funds Not Itemized	\$16,384,474	\$16,384,474	\$16,384,474	\$16,384,474
Foster Care Title IV-E CFDA93.658	\$40,973,397	\$40,973,397	\$40,973,397	\$40,973,397
Temporary Assistance for Needy Families	\$118,205,301	\$118,205,301	\$118,205,301	\$118,205,301
Temporary Assistance for Needy Families Grant CFDA93.558	\$118,205,301	\$118,205,301	\$118,205,301	\$118,205,301
<b>TOTAL PUBLIC FUNDS</b>	\$241,397,985	\$241,397,985	\$241,397,985	\$241,397,985

**Refugee Assistance****Continuation Budget**

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
Federal Funds Not Itemized	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
<b>TOTAL PUBLIC FUNDS</b>	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006

**208.100 Refugee Assistance****Appropriation (HB 947)**

*The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

<b>TOTAL FEDERAL FUNDS</b>	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
Federal Funds Not Itemized	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006
<b>TOTAL PUBLIC FUNDS</b>	\$4,749,006	\$4,749,006	\$4,749,006	\$4,749,006

**Support for Needy Families - Basic Assistance****Continuation Budget**

*The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$56,649,000	\$56,649,000	\$56,649,000	\$56,649,000
Temporary Assistance for Needy Families	\$31,447,916	\$31,447,916	\$31,447,916	\$31,447,916
Temporary Assistance for Needy Families Grant CFDA93.558	\$31,447,916	\$31,447,916	\$31,447,916	\$31,447,916
TANF Unobligated Balance per 42 USC 604	\$25,201,084	\$25,201,084	\$25,201,084	\$25,201,084
<b>TOTAL PUBLIC FUNDS</b>	\$56,749,000	\$56,749,000	\$56,749,000	\$56,749,000

**209.1 Reduce funds to reflect actual revenues and replace with reserves.**

Temporary Assistance for Needy Families Grant CFDA93.558		(\$1,740,647)	(\$1,940,647)
TANF Unobligated Balance per 42 USC 604		\$1,740,647	\$1,940,647
<b>TOTAL PUBLIC FUNDS</b>		\$0	\$0

**209.100 Support for Needy Families - Basic Assistance****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
<b>TOTAL FEDERAL FUNDS</b>	\$56,649,000	\$56,649,000	\$56,649,000	\$56,649,000
Temporary Assistance for Needy Families	\$31,447,916	\$31,447,916	\$29,707,269	\$29,507,269
Temporary Assistance for Needy Families Grant CFDA93.558	\$31,447,916	\$31,447,916	\$29,707,269	\$29,507,269
TANF Unobligated Balance per 42 USC 604	\$25,201,084	\$25,201,084	\$26,941,731	\$27,141,731
<b>TOTAL PUBLIC FUNDS</b>	\$56,749,000	\$56,749,000	\$56,749,000	\$56,749,000

**Support for Needy Families - Family Assistance****Continuation Budget**

*The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

TOTAL STATE FUNDS	\$3,865,357	\$3,865,357	\$3,865,357	\$3,865,357
State General Funds	\$3,865,357	\$3,865,357	\$3,865,357	\$3,865,357
TOTAL FEDERAL FUNDS	\$49,454,536	\$49,454,536	\$49,454,536	\$49,454,536
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$2,743,225	\$2,743,225	\$2,743,225	\$2,743,225
Temporary Assistance for Needy Families	\$29,526,128	\$29,526,128	\$29,526,128	\$29,526,128
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,526,128	\$29,526,128	\$29,526,128	\$29,526,128
TOTAL PUBLIC FUNDS	\$53,319,893	\$53,319,893	\$53,319,893	\$53,319,893

**210.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$7,886)	(\$7,886)	(\$5,862)	(\$5,862)
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**210.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$394)	(\$394)	(\$394)	(\$394)
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**210.3** *Reduce funds due to a three day furlough.*

State General Funds	(\$4,431)	(\$4,431)	(\$4,431)	(\$4,431)
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**210.4** *Reduce funds for training contracts.*

State General Funds	(\$425,000)	(\$425,000)	(\$425,000)	(\$425,000)
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**210.5** *Transfer funds to the Child Care Licensing program to maintain compliance in monitoring licensed residential facilities.*

Temporary Assistance for Needy Families Grant CFDA93.558		(\$292,711)	(\$292,711)	(\$292,711)
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**210.100 Support for Needy Families - Family Assistance Appropriation (HB 947)**

*The purpose of this appropriation is to administer and aid needy families in the accomplishment of Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

TOTAL STATE FUNDS	\$3,427,646	\$3,427,646	\$3,429,670	\$3,429,670
State General Funds	\$3,427,646	\$3,427,646	\$3,429,670	\$3,429,670
TOTAL FEDERAL FUNDS	\$49,454,536	\$49,161,825	\$49,161,825	\$49,161,825
Community Services Block Grant CFDA93.569	\$17,185,183	\$17,185,183	\$17,185,183	\$17,185,183
Federal Funds Not Itemized	\$2,743,225	\$2,743,225	\$2,743,225	\$2,743,225
Temporary Assistance for Needy Families	\$29,526,128	\$29,233,417	\$29,233,417	\$29,233,417
Temporary Assistance for Needy Families Grant CFDA93.558	\$29,526,128	\$29,233,417	\$29,233,417	\$29,233,417
TOTAL PUBLIC FUNDS	\$52,882,182	\$52,589,471	\$52,591,495	\$52,591,495

**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	\$7,695,000	\$7,695,000	\$7,695,000	\$7,695,000
State General Funds	\$7,695,000	\$7,695,000	\$7,695,000	\$7,695,000
TOTAL FEDERAL FUNDS	\$20,221,606	\$20,221,606	\$20,221,606	\$20,221,606
Federal Funds Not Itemized	\$2,396,595	\$2,396,595	\$2,396,595	\$2,396,595
Temporary Assistance for Needy Families	\$17,825,011	\$17,825,011	\$17,825,011	\$17,825,011
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,825,011	\$17,825,011	\$17,825,011	\$17,825,011
TOTAL PUBLIC FUNDS	\$27,916,606	\$27,916,606	\$27,916,606	\$27,916,606

**211.1** *Replace funds for Work Employment Services.*

State General Funds	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)
Temporary Assistance for Needy Families Grant CFDA93.558	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)	(\$3,073,742)

**211.2** *Replace funds for Supplemental Security Income (SSI) Advocacy Services.*

State General Funds	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)
Temporary Assistance for Needy Families Grant CFDA93.558	\$0	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)	(\$1,043,600)

**211.3** *Increase funds for a Wheels-to-Work program for short-term, non-recurrent benefits for TANF eligible adults, with the 20% match provided through discounts from mechanics and service providers, as well as private donations.*

ARRA-Emergency Contingency Fund for TANF CFDA93.714				\$2,000,000
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**211.4** *Increase funds for summer activities fees for TANF eligible youth in coordination with the federal summer nutrition program distribution sites.*

ARRA-Emergency Contingency Fund for TANF CFDA93.714				\$4,000,000
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<b>211.5</b>	<i>Increase funds to food banks to cover 80% of the increased expenditures in Federal Fiscal Year 2009 and 2010 to TANF eligible families.</i>	\$2,000,000
ARRA-Emergency Contingency Fund for TANF CFDA93.714		
<b>211.6</b>	<i>Increase funds to provide emergency short-term, non-recurrent benefits to Temporary Assistance for Needy Families (TANF) eligible individuals and families seeking assistance from all applicable family violence programs. Such benefits may be used to provide supportive services to victims of domestic violence including but not limited to housing, rental, and utility assistance, as well as a per diem for shelter residents and for non-residential services for other victims. The Department shall determine the per diem based upon the cost of providing such services at each family violence program.</i>	\$1,600,000
ARRA-Emergency Contingency Fund for TANF CFDA93.714		
<b>211.7</b>	<i>Increase funds for CHRIS Kids to provide four months of housing at the Summit Trail site with the match requirement met with other non-recurrent, short-term benefits provided by the organization.</i>	\$164,960
ARRA-Emergency Contingency Fund for TANF CFDA93.714		
<b>211.8</b>	<i>Reflect funds to provide subsidized employment opportunities and other short-term, non-recurrent benefits.</i>	\$155,606,040
ARRA-Emergency Contingency Fund for TANF CFDA93.714		
<b>211.99</b>	<i>CC: The purpose of this appropriation is to assist needy Georgian families to achieve self sufficiency by obtaining and keeping employment, to comply with Georgia's state plan for the federal Temporary Assistance for Needy Families (TANF) program, and to provide short-term, non-recurrent benefits and subsidized work opportunities through the TANF Emergency Contingency Fund program.</i>	
State General Funds		\$0

**211.100 Support for Needy Families - Work Assistance Appropriation (HB 947)**

*The purpose of this appropriation is to assist needy Georgian families to achieve self sufficiency by obtaining and keeping employment, to comply with Georgia's state plan for the federal Temporary Assistance for Needy Families (TANF) program, and to provide short-term, non-recurrent benefits and subsidized work opportunities through the TANF Emergency Contingency Fund program.*

<b>TOTAL STATE FUNDS</b>	\$3,577,658	\$3,577,658	\$3,577,658	\$3,577,658
State General Funds	\$3,577,658	\$3,577,658	\$3,577,658	\$3,577,658
<b>TOTAL FEDERAL FUNDS</b>	\$20,221,606	\$20,221,606	\$20,221,606	\$185,592,606
ARRA-Emergency Contingency Fund for TANF CFDA93.714				\$165,371,000
Federal Funds Not Itemized	\$2,396,595	\$2,396,595	\$2,396,595	\$2,396,595
Temporary Assistance for Needy Families	\$17,825,011	\$17,825,011	\$17,825,011	\$17,825,011
Temporary Assistance for Needy Families Grant CFDA93.558	\$17,825,011	\$17,825,011	\$17,825,011	\$17,825,011
<b>TOTAL PUBLIC FUNDS</b>	\$23,799,264	\$23,799,264	\$23,799,264	\$189,170,264

**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.*

<b>TOTAL STATE FUNDS</b>	\$208,220	\$208,220	\$208,220	\$208,220
State General Funds	\$208,220	\$208,220	\$208,220	\$208,220
<b>TOTAL PUBLIC FUNDS</b>	\$208,220	\$208,220	\$208,220	\$208,220

<b>212.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>	(\$2,402)	(\$2,402)	(\$2,402)	(\$2,402)
State General Funds					
<b>212.2</b>	<i>Reduce funds due to a six day furlough.</i>	(\$2,716)	(\$2,716)	(\$2,716)	(\$2,716)
State General Funds					
<b>212.3</b>	<i>Reduce funds due to an additional six day furlough.</i>	(\$2,716)	(\$2,716)	(\$2,716)	(\$2,716)
State General Funds					
<b>212.4</b>	<i>Reduce funds for personnel.</i>	(\$10,507)	(\$10,507)	(\$10,507)	(\$10,507)
State General Funds					
<b>212.5</b>	<i>Reduce funds for Georgia for a Lifetime.</i>	(\$4,264)	(\$4,264)	(\$4,264)	(\$4,264)
State General Funds					

**212.100 Council on Aging Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$185,615	\$185,615	\$185,615	\$185,615
State General Funds	\$185,615	\$185,615	\$185,615	\$185,615
<b>TOTAL PUBLIC FUNDS</b>	\$185,615	\$185,615	\$185,615	\$185,615

**Family Connection**

**Continuation Budget**

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

TOTAL STATE FUNDS	\$9,002,243	\$9,002,243	\$9,002,243	\$9,002,243
State General Funds	\$9,002,243	\$9,002,243	\$9,002,243	\$9,002,243
TOTAL FEDERAL FUNDS	\$2,039,962	\$2,039,962	\$2,039,962	\$2,039,962
Medical Assistance Program CFDA93.778	\$839,962	\$839,962	\$839,962	\$839,962
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	\$11,042,205	\$11,042,205	\$11,042,205	\$11,042,205

**213.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC: Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$727)	(\$727)	(\$727)	(\$727)
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**213.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,100)	(\$1,100)	(\$1,100)	(\$1,100)
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**213.3** *Reduce funds for personnel.*

State General Funds	(\$78,338)	(\$78,338)	(\$78,338)	(\$78,338)
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**213.4** *Reduce funds for county collaborative and technical assistance contracts.*

State General Funds	(\$895,209)	(\$895,209)	(\$895,209)	(\$895,209)
Medical Assistance Program CFDA93.778	(\$98,259)	(\$98,259)	(\$98,259)	(\$98,259)
TOTAL PUBLIC FUNDS	(\$993,468)	(\$993,468)	(\$993,468)	(\$993,468)

**213.100 Family Connection**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

TOTAL STATE FUNDS	\$8,026,869	\$8,026,869	\$8,026,869	\$8,026,869
State General Funds	\$8,026,869	\$8,026,869	\$8,026,869	\$8,026,869
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	\$9,968,572	\$9,968,572	\$9,968,572	\$9,968,572

**Federal Fund Transfers to Other Agencies**

**Continuation Budget**

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

**608.1** *Reflect federal funds received by the Department of Human Services to be transferred to other state agencies.*

Child Care & Development Block Grant CFDA93.575	\$36,330,706
Social Services Block Grant CFDA93.667	\$37,901,729
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,566,517
TOTAL PUBLIC FUNDS	\$113,798,952

**608.99** *CC: 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.*

State General Funds	\$0
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**608.100 Federal Fund Transfers to Other Agencies**

**Appropriation (HB 947)**

*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	\$113,798,952
Child Care & Development Block Grant CFDA93.575	\$36,330,706
Social Services Block Grant CFDA93.667	\$37,901,729
Temporary Assistance for Needy Families	\$39,566,517
Temporary Assistance for Needy Families Grant CFDA93.558	\$39,566,517
TOTAL PUBLIC FUNDS	\$113,798,952

**All Temporary Assistance for Needy Families benefit payments are calculated utilizing a factor of 66.0% of the standards of need; such payments shall be made from the date of certification and not from the date of application; and the following maximum benefits and maximum standards of need shall apply:**

**For an assistance group of one, the standards of need is \$235, and the maximum monthly amount is \$155.**

**For an assistance group of two, the standards of need is \$356, and the maximum monthly amount is \$235.**

For an assistance group of three, the standards of need is \$424, and the maximum monthly amount is \$280.  
 For an assistance group of four, the standards of need is \$500, and the maximum monthly amount is \$330.  
 For an assistance group of five, the standards of need is \$573, and the maximum monthly amount is \$378.  
 For an assistance group of six, the standards of need is \$621, and the maximum monthly amount is \$410.  
 For an assistance group of seven, the standards of need is \$672, and the maximum monthly amount is \$444.  
 For an assistance group of eight, the standards of need is \$713, and the Maximum monthly amount is \$470.  
 For an assistance group of nine, the standards of need is \$751, and the maximum monthly amount is \$496.  
 For an assistance group of ten, the standards of need is \$804, and the maximum monthly amount is \$530.  
 For an assistance group of eleven, the standards of need is \$860, and the maximum monthly amount is \$568.  
 Provided, the Department of Human Services is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

**Section 28: Insurance, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$17,321,489	\$17,321,489	\$17,321,489	\$17,321,489
State General Funds	\$17,321,489	\$17,321,489	\$17,321,489	\$17,321,489
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$18,373,276	\$18,373,276	\$18,373,276	\$18,373,276

**Section Total - Final**

TOTAL STATE FUNDS	\$15,805,548	\$15,563,872	\$15,729,421	\$15,707,014
State General Funds	\$15,805,548	\$15,563,872	\$15,729,421	\$15,707,014
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$16,857,335	\$16,615,659	\$16,781,208	\$16,758,801

**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	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205
State General Funds	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205
TOTAL PUBLIC FUNDS	\$2,078,205	\$2,078,205	\$2,078,205	\$2,078,205

**214.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,106)	(\$50,106)	(\$37,897)	(\$37,897)
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**214.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$5,590	\$5,590	\$5,590	\$5,590
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**214.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$9,631	\$9,631	\$9,631	\$9,631
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**214.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$57,298)	(\$57,298)	(\$57,298)	(\$57,298)
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**214.5** *Reduce funds for personnel.*

State General Funds	(\$161,930)	(\$164,106)	(\$164,106)	(\$164,106)
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**214.6** *Reduce funds for travel. (S:Reduce funds for operations)*

State General Funds		(\$20,000)	(\$70,000)	(\$20,000)
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**214.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$2,593
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**214.100 Departmental Administration**

**Appropriation (HB 947)**

*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	\$1,824,092	\$1,801,916	\$1,764,125	\$1,816,718
State General Funds	\$1,824,092	\$1,801,916	\$1,764,125	\$1,816,718
TOTAL PUBLIC FUNDS	\$1,824,092	\$1,801,916	\$1,764,125	\$1,816,718



**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	\$749,047	\$749,047	\$749,047	\$749,047
State General Funds	\$749,047	\$749,047	\$749,047	\$749,047
TOTAL PUBLIC FUNDS	\$749,047	\$749,047	\$749,047	\$749,047

**215.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,107)	(\$50,107)	(\$37,897)	(\$37,897)
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**215.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$5,590	\$5,590	\$5,590	\$5,590
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**215.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$2,436	\$2,436	\$2,436	\$2,436
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**215.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$57,298)	(\$57,298)	(\$57,298)	(\$57,298)
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**215.5** *Reduce funds for personnel.*

State General Funds	(\$56,959)	(\$56,959)	(\$56,959)	(\$56,959)
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**215.100 Enforcement**

**Appropriation (HB 947)**

*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	\$592,709	\$592,709	\$604,919	\$604,919
State General Funds	\$592,709	\$592,709	\$604,919	\$604,919
TOTAL PUBLIC FUNDS	\$592,709	\$592,709	\$604,919	\$604,919

**Fire Safety**

**Continuation Budget**

*The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

TOTAL STATE FUNDS	\$4,989,035	\$4,989,035	\$4,989,035	\$4,989,035
State General Funds	\$4,989,035	\$4,989,035	\$4,989,035	\$4,989,035
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
TOTAL PUBLIC FUNDS	\$6,040,822	\$6,040,822	\$6,040,822	\$6,040,822

**216.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,107)	(\$50,107)	(\$37,897)	(\$37,897)
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**216.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$5,591	\$5,591	\$5,591	\$5,591
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**216.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$33,167	\$33,167	\$33,167	\$33,167
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**216.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$57,298)	(\$57,298)	(\$57,298)	(\$57,298)
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**216.5** *Reduce funds for personnel.*

State General Funds	(\$390,302)	(\$390,302)	(\$390,302)	(\$390,302)
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**216.6** *Reduce funds for travel.*

State General Funds				(\$50,000)
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**216.100 Fire Safety**

**Appropriation (HB 947)**

*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	\$4,530,086	\$4,530,086	\$4,542,296	\$4,492,296
State General Funds	\$4,530,086	\$4,530,086	\$4,542,296	\$4,492,296
TOTAL FEDERAL FUNDS	\$954,555	\$954,555	\$954,555	\$954,555
Federal Funds Not Itemized	\$954,555	\$954,555	\$954,555	\$954,555

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$97,232	\$97,232	\$97,232	\$97,232
State Funds Transfers	\$97,232	\$97,232	\$97,232	\$97,232
<b>TOTAL PUBLIC FUNDS</b>	\$5,581,873	\$5,581,873	\$5,594,083	\$5,544,083

**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.*

<b>TOTAL STATE FUNDS</b>	\$653,190	\$653,190	\$653,190	\$653,190
State General Funds	\$653,190	\$653,190	\$653,190	\$653,190
<b>TOTAL PUBLIC FUNDS</b>	\$653,190	\$653,190	\$653,190	\$653,190

**217.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,107)	(\$50,107)	(\$37,897)	(\$37,897)
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**217.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$5,590	\$5,590	\$5,590	\$5,590
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**217.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$817	\$817	\$817	\$817
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**217.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$57,298)	(\$57,298)	(\$57,298)	(\$57,298)
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**217.5** *Reduce funds for personnel.*

State General Funds	(\$49,596)	(\$49,596)	(\$49,596)	(\$49,596)
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**217.6** *Reduce funds for operations.*

State General Funds		(\$50,000)	(\$25,000)	(\$50,000)
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**217.100 Industrial Loan****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$502,596	\$452,596	\$489,806	\$464,806
State General Funds	\$502,596	\$452,596	\$489,806	\$464,806
<b>TOTAL PUBLIC FUNDS</b>	\$502,596	\$452,596	\$489,806	\$464,806

**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.*

<b>TOTAL STATE FUNDS</b>	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402
State General Funds	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402
<b>TOTAL PUBLIC FUNDS</b>	\$5,560,402	\$5,560,402	\$5,560,402	\$5,560,402

**218.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,107)	(\$50,107)	(\$37,897)	(\$37,897)
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**218.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$5,590	\$5,590	\$5,590	\$5,590
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**218.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$30,898	\$30,898	\$30,898	\$30,898
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**218.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$57,298)	(\$57,298)	(\$57,298)	(\$57,298)
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**218.5** *Reduce funds for personnel.*

State General Funds	(\$436,441)	(\$436,441)	(\$436,441)	(\$436,441)
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**218.6** *Reduce funds for operations.*

State General Funds		(\$40,000)	(\$40,000)	(\$40,000)
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**218.100 Insurance Regulation****Appropriation (HB 947)**

**HB 947 (FY10)**

Governor

House

Senate

CC

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,053,044	\$5,013,044	\$5,025,254	\$5,025,254
State General Funds	\$5,053,044	\$5,013,044	\$5,025,254	\$5,025,254
<b>TOTAL PUBLIC FUNDS</b>	\$5,053,044	\$5,013,044	\$5,025,254	\$5,025,254

**Special Fraud****Continuation Budget**

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

<b>TOTAL STATE FUNDS</b>	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610
State General Funds	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610
<b>TOTAL PUBLIC FUNDS</b>	\$3,291,610	\$3,291,610	\$3,291,610	\$3,291,610

**219.1 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	\$11,411	\$11,411	\$11,411	\$11,411
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**219.2 Reduce funds for operations.**

State General Funds		(\$129,500)	\$0	\$0
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**219.100 Special Fraud****Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$3,303,021	\$3,173,521	\$3,303,021	\$3,303,021
State General Funds	\$3,303,021	\$3,173,521	\$3,303,021	\$3,303,021
<b>TOTAL PUBLIC FUNDS</b>	\$3,303,021	\$3,173,521	\$3,303,021	\$3,303,021

**Section 29: Investigation, Georgia Bureau of****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$62,905,982	\$62,905,982	\$62,905,982	\$62,905,982
State General Funds	\$62,905,982	\$62,905,982	\$62,905,982	\$62,905,982
<b>TOTAL FEDERAL FUNDS</b>	\$37,293,591	\$37,293,591	\$37,293,591	\$37,293,591
ARRA-Budget Stabilization-General CFDA84.397	\$6,132,772	\$6,132,772	\$6,132,772	\$6,132,772
Federal Funds Not Itemized	\$31,160,819	\$31,160,819	\$31,160,819	\$31,160,819
<b>TOTAL AGENCY FUNDS</b>	\$18,905,262	\$18,905,262	\$18,905,262	\$18,905,262
Sales and Services	\$18,005,262	\$18,005,262	\$18,005,262	\$18,005,262
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
<b>TOTAL PUBLIC FUNDS</b>	\$119,139,114	\$119,139,114	\$119,139,114	\$119,139,114

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$60,155,844	\$60,155,844	\$60,332,774	\$60,336,956
State General Funds	\$60,155,844	\$60,155,844	\$60,332,774	\$60,336,956
<b>TOTAL FEDERAL FUNDS</b>	\$37,293,591	\$37,293,591	\$37,293,591	\$37,293,591
ARRA-Budget Stabilization-General CFDA84.397	\$6,132,772	\$6,132,772	\$6,132,772	\$6,132,772
Federal Funds Not Itemized	\$31,160,819	\$31,160,819	\$31,160,819	\$31,160,819
<b>TOTAL AGENCY FUNDS</b>	\$18,905,262	\$18,905,262	\$18,905,262	\$18,905,262
Sales and Services	\$18,005,262	\$18,005,262	\$18,005,262	\$18,005,262
Sanctions, Fines, and Penalties	\$900,000	\$900,000	\$900,000	\$900,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
<b>TOTAL PUBLIC FUNDS</b>	\$116,388,976	\$116,388,976	\$116,565,906	\$116,570,088

**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.*

<b>TOTAL STATE FUNDS</b>	\$10,919,277	\$10,919,277	\$10,919,277	\$10,919,277
State General Funds	\$10,919,277	\$10,919,277	\$10,919,277	\$10,919,277
<b>TOTAL FEDERAL FUNDS</b>	\$100,668	\$100,668	\$100,668	\$100,668
Federal Funds Not Itemized	\$100,668	\$100,668	\$100,668	\$100,668
<b>TOTAL PUBLIC FUNDS</b>	\$11,019,945	\$11,019,945	\$11,019,945	\$11,019,945

**220.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and**

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$51,946)	(\$51,946)	(\$46,044)	(\$46,044)
<b>220.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$5,343)	(\$5,343)	(\$5,343)	(\$5,343)
<b>220.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$1,253,101	\$1,253,101	\$1,253,101	\$1,253,101
<b>220.4 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$63,172)	(\$63,172)	(\$63,172)	(\$63,172)
<b>220.5 Reduce funds for six vacant positions.</b>				
State General Funds	(\$445,533)	(\$445,533)	(\$445,533)	(\$445,533)
<b>220.90 Increase funds for unemployment insurance assessments.</b>				
State General Funds				\$3,866

**220.100 Bureau Administration**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$11,606,384	\$11,606,384	\$11,612,286	\$11,616,152
<b>State General Funds</b>	\$11,606,384	\$11,606,384	\$11,612,286	\$11,616,152
<b>TOTAL FEDERAL FUNDS</b>	\$100,668	\$100,668	\$100,668	\$100,668
<b>Federal Funds Not Itemized</b>	\$100,668	\$100,668	\$100,668	\$100,668
<b>TOTAL PUBLIC FUNDS</b>	\$11,707,052	\$11,707,052	\$11,712,954	\$11,716,820

**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.*

<b>TOTAL STATE FUNDS</b>	\$8,152,907	\$8,152,907	\$8,152,907	\$8,152,907
State General Funds	\$8,152,907	\$8,152,907	\$8,152,907	\$8,152,907
<b>TOTAL FEDERAL FUNDS</b>	\$503,325	\$503,325	\$503,325	\$503,325
Federal Funds Not Itemized	\$503,325	\$503,325	\$503,325	\$503,325
<b>TOTAL AGENCY FUNDS</b>	\$1,990,604	\$1,990,604	\$1,990,604	\$1,990,604
Sales and Services	\$1,990,604	\$1,990,604	\$1,990,604	\$1,990,604
Sales and Services Not Itemized	\$1,990,604	\$1,990,604	\$1,990,604	\$1,990,604
<b>TOTAL PUBLIC FUNDS</b>	\$10,646,836	\$10,646,836	\$10,646,836	\$10,646,836

**221.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$88,304)	(\$88,304)	(\$50,465)	(\$50,465)
<b>221.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$3,989)	(\$3,989)	(\$3,989)	(\$3,989)
<b>221.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$400,061	\$400,061	\$400,061	\$400,061
<b>221.4 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$110,504)	(\$110,504)	(\$110,504)	(\$110,504)
<b>221.5 Reduce funds for 14 vacant positions.</b>				
State General Funds	(\$628,981)	(\$628,981)	(\$628,981)	(\$628,981)

**221.100 Criminal Justice Information Services**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,721,190	\$7,721,190	\$7,759,029	\$7,759,029
<b>State General Funds</b>	\$7,721,190	\$7,721,190	\$7,759,029	\$7,759,029
<b>TOTAL FEDERAL FUNDS</b>	\$503,325	\$503,325	\$503,325	\$503,325
<b>Federal Funds Not Itemized</b>	\$503,325	\$503,325	\$503,325	\$503,325
<b>TOTAL AGENCY FUNDS</b>	\$1,990,604	\$1,990,604	\$1,990,604	\$1,990,604
Sales and Services	\$1,990,604	\$1,990,604	\$1,990,604	\$1,990,604
Sales and Services Not Itemized	\$1,990,604	\$1,990,604	\$1,990,604	\$1,990,604
<b>TOTAL PUBLIC FUNDS</b>	\$10,215,119	\$10,215,119	\$10,252,958	\$10,252,958

**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	\$19,155,465	\$19,155,465	\$19,155,465	\$19,155,465
State General Funds	\$19,155,465	\$19,155,465	\$19,155,465	\$19,155,465
TOTAL FEDERAL FUNDS	\$3,169,717	\$3,169,717	\$3,169,717	\$3,169,717
ARRA-Budget Stabilization-General CFDA84.397	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized	\$103,331	\$103,331	\$103,331	\$103,331
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	\$22,483,047	\$22,483,047	\$22,483,047	\$22,483,047

**222.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$236,002)	(\$236,002)	(\$194,088)	(\$194,088)
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**222.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$9,371)	(\$9,371)	(\$9,371)	(\$9,371)
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**222.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$111,124	\$111,124	\$111,124	\$111,124
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**222.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$256,434)	(\$256,434)	(\$256,434)	(\$256,434)
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**222.5** *Reduce funds for 38 vacant positions.*

State General Funds	(\$1,516,100)	(\$1,516,100)	(\$1,516,100)	(\$1,516,100)
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**222.100 Forensic Scientific Services**

**Appropriation (HB 947)**

*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	\$17,248,682	\$17,248,682	\$17,290,596	\$17,290,596
State General Funds	\$17,248,682	\$17,248,682	\$17,290,596	\$17,290,596
TOTAL FEDERAL FUNDS	\$3,169,717	\$3,169,717	\$3,169,717	\$3,169,717
ARRA-Budget Stabilization-General CFDA84.397	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized	\$103,331	\$103,331	\$103,331	\$103,331
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	\$20,576,264	\$20,576,264	\$20,618,178	\$20,618,178

**Georgia Information Sharing and Analysis Center**

**Continuation Budget**

*The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.*

TOTAL STATE FUNDS	\$890,122	\$890,122	\$890,122	\$890,122
State General Funds	\$890,122	\$890,122	\$890,122	\$890,122
TOTAL FEDERAL FUNDS	\$360,025	\$360,025	\$360,025	\$360,025
Federal Funds Not Itemized	\$360,025	\$360,025	\$360,025	\$360,025
TOTAL PUBLIC FUNDS	\$1,250,147	\$1,250,147	\$1,250,147	\$1,250,147

**223.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,285)	(\$11,285)	(\$7,508)	(\$7,508)
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**223.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$435)	(\$435)	(\$435)	(\$435)
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**223.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$29,018	\$29,018	\$29,018	\$29,018
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**223.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$9,538)	(\$9,538)	(\$9,538)	(\$9,538)
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**223.5 Reduce funds for personnel due to agent transfers.**

State General Funds	(\$70,000)	(\$70,000)	(\$70,000)	(\$70,000)
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**223.100 Georgia Information Sharing and Analysis Center Appropriation (HB 947)**

*The purpose of this appropriation is to serve as the focal point for collection, analysis, and dissemination of information relative to threats or attacks of a terrorist nature, within and against the State of Georgia by operating a terrorism tip line and operating the Georgia Terrorism Intelligence Project.*

<b>TOTAL STATE FUNDS</b>	\$827,882	\$827,882	\$831,659	\$831,659
<b>State General Funds</b>	\$827,882	\$827,882	\$831,659	\$831,659
<b>TOTAL FEDERAL FUNDS</b>	\$360,025	\$360,025	\$360,025	\$360,025
<b>Federal Funds Not Itemized</b>	\$360,025	\$360,025	\$360,025	\$360,025
<b>TOTAL PUBLIC FUNDS</b>	\$1,187,907	\$1,187,907	\$1,191,684	\$1,191,684

**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, identity theft task force, high technology investigations unit, communications center, state drug task force and regional drug enforcement, and polygraph examinations.*

<b>TOTAL STATE FUNDS</b>	\$20,994,757	\$20,994,757	\$20,994,757	\$20,994,757
State General Funds	\$20,994,757	\$20,994,757	\$20,994,757	\$20,994,757
<b>TOTAL FEDERAL FUNDS</b>	\$3,947,244	\$3,947,244	\$3,947,244	\$3,947,244
ARRA-Budget Stabilization-General CFDA84.397	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized	\$880,858	\$880,858	\$880,858	\$880,858
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
<b>TOTAL PUBLIC FUNDS</b>	\$25,180,962	\$25,180,962	\$25,180,962	\$25,180,962

**224.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$268,446)	(\$268,446)	(\$193,525)	(\$193,525)
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**224.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	(\$10,271)	(\$10,271)	(\$10,271)	(\$10,271)
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**224.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	\$148,024	\$148,024	\$148,024	\$148,024
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**224.4 Reduce funds due to a six day furlough.**

State General Funds	(\$301,946)	(\$301,946)	(\$301,946)	(\$301,946)
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**224.5 Reduce funds for nine vacant agent positions.**

State General Funds	(\$387,047)	(\$387,047)	(\$387,047)	(\$387,047)
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**224.100 Regional Investigative Services**

**Appropriation (HB 947)**

*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, identity theft task force, high technology investigations unit, communications center, state drug task force and regional drug enforcement, and polygraph examinations.*

<b>TOTAL STATE FUNDS</b>	\$20,175,071	\$20,175,071	\$20,249,992	\$20,249,992
<b>State General Funds</b>	\$20,175,071	\$20,175,071	\$20,249,992	\$20,249,992
<b>TOTAL FEDERAL FUNDS</b>	\$3,947,244	\$3,947,244	\$3,947,244	\$3,947,244
ARRA-Budget Stabilization-General CFDA84.397	\$3,066,386	\$3,066,386	\$3,066,386	\$3,066,386
Federal Funds Not Itemized	\$880,858	\$880,858	\$880,858	\$880,858
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$34,279	\$34,279	\$34,279	\$34,279
State Funds Transfers	\$34,279	\$34,279	\$34,279	\$34,279
<b>TOTAL PUBLIC FUNDS</b>	\$24,361,276	\$24,361,276	\$24,436,197	\$24,436,197

**State Healthcare Fraud 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.*

<b>TOTAL STATE FUNDS</b>	\$1,199,330	\$1,199,330	\$1,199,330	\$1,199,330
State General Funds	\$1,199,330	\$1,199,330	\$1,199,330	\$1,199,330

**HB 947 (FY10)**

	Governor	House	Senate	CC
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	\$4,799,431	\$4,799,431	\$4,799,431	\$4,799,431

**225.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$15,145)	(\$15,145)	(\$4,760)	(\$4,760)
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**225.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$587)	(\$587)	(\$587)	(\$587)
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**225.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$42,138	\$42,138	\$42,138	\$42,138
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**225.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$6,294)	(\$6,294)	(\$6,294)	(\$6,294)
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**225.5** *Reduce funds for three vacant positions and operations.*

State General Funds	(\$92,431)	(\$92,431)	(\$92,431)	(\$92,431)
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**225.100 State Healthcare Fraud Unit****Appropriation (HB 947)**

*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	\$1,127,011	\$1,127,011	\$1,137,396	\$1,137,396
State General Funds	\$1,127,011	\$1,127,011	\$1,137,396	\$1,137,396
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	\$4,727,112	\$4,727,112	\$4,737,497	\$4,737,497

**Task Forces****Continuation Budget**

*The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.*

TOTAL STATE FUNDS	\$1,186,367	\$1,186,367	\$1,186,367	\$1,186,367
State General Funds	\$1,186,367	\$1,186,367	\$1,186,367	\$1,186,367
TOTAL PUBLIC FUNDS	\$1,186,367	\$1,186,367	\$1,186,367	\$1,186,367

**226.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$13,548)	(\$13,548)	(\$11,356)	(\$11,356)
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**226.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$580)	(\$580)	(\$580)	(\$580)
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**226.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$12,157	\$12,157	\$12,157	\$12,157
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**226.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$16,398)	(\$16,398)	(\$16,398)	(\$16,398)
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**226.5** *Reduce funds for personnel due to agent transfers.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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**226.100 Task Forces****Appropriation (HB 947)**

*The purpose of this appropriation is to provide GBI supervisory support with a special agent-in-charge to each of the thirteen federally funded multi-jurisdictional drug task forces.*

TOTAL STATE FUNDS	\$1,067,998	\$1,067,998	\$1,070,190	\$1,070,190
State General Funds	\$1,067,998	\$1,067,998	\$1,070,190	\$1,070,190
TOTAL PUBLIC FUNDS	\$1,067,998	\$1,067,998	\$1,070,190	\$1,070,190

**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 including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.*

TOTAL STATE FUNDS	\$407,757	\$407,757	\$407,757	\$407,757
State General Funds	\$407,757	\$407,757	\$407,757	\$407,757
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	\$16,550,000	\$16,550,000	\$16,550,000	\$16,550,000
Sales and Services	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
Sales and Services Not Itemized	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
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	\$42,572,379	\$42,572,379	\$42,572,379	\$42,572,379

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

State General Funds	(\$96)	(\$96)	(\$96)	(\$96)
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**227.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$77,363	\$77,363	\$77,363	\$77,363
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**227.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$3,398)	(\$3,398)	(\$3,398)	(\$3,398)
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**227.4** *Eliminate funds for the Local Law Enforcement and Fire Services (LLEFS) grant program.*

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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**227.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$316
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**227.100 Criminal Justice Coordinating Council Appropriation (HB 947)**

*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 including from the Local Law Enforcement and Firefighter Grant Program; to provide legal services for domestic violence; and to operate Georgia's Crime Victims' Compensation Program.*

TOTAL STATE FUNDS	\$381,626	\$381,626	\$381,626	\$381,942
State General Funds	\$381,626	\$381,626	\$381,626	\$381,942
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	\$16,550,000	\$16,550,000	\$16,550,000	\$16,550,000
Sales and Services	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
Sales and Services Not Itemized	\$15,650,000	\$15,650,000	\$15,650,000	\$15,650,000
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	\$42,546,248	\$42,546,248	\$42,546,248	\$42,546,564

**Section 30: Juvenile Justice, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$288,029,073	\$288,029,073	\$288,029,073	\$288,029,073
State General Funds	\$288,029,073	\$288,029,073	\$288,029,073	\$288,029,073
TOTAL FEDERAL FUNDS	\$29,525,901	\$29,525,901	\$29,525,901	\$29,525,901
ARRA-Budget Stabilization-General CFDA84.397	\$28,020,203	\$28,020,203	\$28,020,203	\$28,020,203
Federal Funds Not Itemized	\$1,505,698	\$1,505,698	\$1,505,698	\$1,505,698
TOTAL AGENCY FUNDS	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services	\$25,060	\$25,060	\$25,060	\$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,521,967	\$13,521,967	\$13,521,967	\$13,521,967
Federal Funds Transfers	\$13,521,967	\$13,521,967	\$13,521,967	\$13,521,967
TOTAL PUBLIC FUNDS	\$331,102,001	\$331,102,001	\$331,102,001	\$331,102,001

**Section Total - Final**

TOTAL STATE FUNDS	\$269,020,881	\$268,520,881	\$269,450,032	\$269,521,073
State General Funds	\$269,020,881	\$268,520,881	\$269,450,032	\$269,521,073
TOTAL FEDERAL FUNDS	\$29,517,779	\$29,517,779	\$30,460,393	\$30,460,393
ARRA-Budget Stabilization-General CFDA84.397	\$28,020,203	\$28,020,203	\$28,020,203	\$28,020,203
Federal Funds Not Itemized	\$1,497,576	\$1,497,576	\$2,440,190	\$2,440,190
TOTAL AGENCY FUNDS	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services	\$25,060	\$25,060	\$25,060	\$25,060
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,521,967	\$13,521,967	\$13,521,967	\$13,521,967
Federal Funds Transfers	\$13,521,967	\$13,521,967	\$13,521,967	\$13,521,967
TOTAL PUBLIC FUNDS	\$312,085,687	\$311,585,687	\$313,457,452	\$313,528,493



**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	\$34,744,412	\$34,744,412	\$34,744,412	\$34,744,412
State General Funds	\$34,744,412	\$34,744,412	\$34,744,412	\$34,744,412
TOTAL FEDERAL FUNDS	\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
ARRA-Budget Stabilization-General CFDA84.397	\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
Federal Funds Transfers	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
FF Foster Care Title IV-E CFDA93.658	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
TOTAL PUBLIC FUNDS	\$43,473,632	\$43,473,632	\$43,473,632	\$43,473,632

**228.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$20,094)	(\$20,094)	(\$17,246)	(\$17,246)
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**228.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$3,408	\$3,408	\$3,408	\$3,408
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**228.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$26,074)	(\$26,074)	(\$26,074)	(\$26,074)
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**228.4** *Reduce funds due to an additional six day furlough for all employees except Juvenile Correctional Officers and food service workers.*

State General Funds	(\$14,280)	(\$14,280)	(\$14,280)	(\$14,280)
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**228.5** *Reduce funds for personnel.*

State General Funds	(\$7,869)	(\$7,869)	(\$7,869)	(\$7,869)
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**228.100 Community Non-Secure Commitment**

**Appropriation (HB 947)**

*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	\$34,679,503	\$34,679,503	\$34,682,351	\$34,682,351
State General Funds	\$34,679,503	\$34,679,503	\$34,682,351	\$34,682,351
TOTAL FEDERAL FUNDS	\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
ARRA-Budget Stabilization-General CFDA84.397	\$3,726,687	\$3,726,687	\$3,726,687	\$3,726,687
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
Federal Funds Transfers	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
FF Foster Care Title IV-E CFDA93.658	\$5,002,533	\$5,002,533	\$5,002,533	\$5,002,533
TOTAL PUBLIC FUNDS	\$43,408,723	\$43,408,723	\$43,411,571	\$43,411,571

**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	\$46,741,824	\$46,741,824	\$46,741,824	\$46,741,824
State General Funds	\$46,741,824	\$46,741,824	\$46,741,824	\$46,741,824
TOTAL FEDERAL FUNDS	\$4,679,374	\$4,679,374	\$4,679,374	\$4,679,374
ARRA-Budget Stabilization-General CFDA84.397	\$4,679,374	\$4,679,374	\$4,679,374	\$4,679,374
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
Federal Funds Transfers	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
FF Medical Assistance Program CFDA93.778	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
TOTAL PUBLIC FUNDS	\$55,718,304	\$55,718,304	\$55,718,304	\$55,718,304

**229.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$556,878)	(\$556,878)	(\$424,144)	(\$424,144)
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**229.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$117,881	\$117,881	\$117,881	\$117,881
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**HB 947 (FY10)**

Governor

House

Senate

CC

**229.3 Reduce funds due to a six day furlough.**

State General Funds	(\$1,188,136)	(\$1,188,136)	(\$1,188,136)	(\$1,188,136)
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**229.4 Reduce funds due to an additional six day furlough for all employees except Juvenile Correctional Officers and food service workers.**

State General Funds	(\$650,821)	(\$650,821)	(\$650,821)	(\$650,821)
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**229.5 Reduce funds for personnel.**

State General Funds	(\$193,553)	(\$193,553)	(\$193,553)	(\$193,553)
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**229.6 Reduce funds due for 15 positions.**

State General Funds	(\$778,618)	(\$778,618)	(\$778,618)	(\$778,618)
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**229.7 Reduce funds for vehicles.**

State General Funds	(\$130,543)	(\$130,543)	(\$130,543)	(\$130,543)
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**229.8 Reduce funds for contracts.**

State General Funds	(\$36,965)	(\$36,965)	(\$36,965)	(\$36,965)
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**229.9 Replace funds for 24 Juvenile Probation and Parole Specialist positions.**

State General Funds	(\$942,614)	(\$942,614)	(\$942,614)	(\$942,614)
Federal Funds Not Itemized	\$0	\$0	\$942,614	\$942,614
<b>TOTAL PUBLIC FUNDS</b>	(\$942,614)	(\$942,614)	\$0	\$0

**229.10 Increase funds to offset the loss of federal reimbursement.**

State General Funds	\$3,780,784	\$3,780,784	\$3,780,784	\$3,780,784
FF Medical Assistance Program CFDA93.778	\$0	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$3,780,784	\$3,780,784	\$3,780,784	\$3,780,784

**229.100 Community Supervision****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$46,162,361	\$46,162,361	\$46,295,095	\$46,295,095
<b>State General Funds</b>	\$46,162,361	\$46,162,361	\$46,295,095	\$46,295,095
<b>TOTAL FEDERAL FUNDS</b>	\$4,679,374	\$4,679,374	\$5,621,988	\$5,621,988
<b>ARRA-Budget Stabilization-General CFDA84.397</b>	\$4,679,374	\$4,679,374	\$4,679,374	\$4,679,374
<b>Federal Funds Not Itemized</b>			\$942,614	\$942,614
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
<b>Federal Funds Transfers</b>	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
<b>FF Medical Assistance Program CFDA93.778</b>	\$4,297,106	\$4,297,106	\$4,297,106	\$4,297,106
<b>TOTAL PUBLIC FUNDS</b>	\$55,138,841	\$55,138,841	\$56,214,189	\$56,214,189

**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.*

<b>TOTAL STATE FUNDS</b>	\$26,339,136	\$26,339,136	\$26,339,136	\$26,339,136
State General Funds	\$26,339,136	\$26,339,136	\$26,339,136	\$26,339,136
<b>TOTAL FEDERAL FUNDS</b>	\$2,870,403	\$2,870,403	\$2,870,403	\$2,870,403
ARRA-Budget Stabilization-General CFDA84.397	\$2,493,798	\$2,493,798	\$2,493,798	\$2,493,798
Federal Funds Not Itemized	\$376,605	\$376,605	\$376,605	\$376,605
<b>TOTAL AGENCY FUNDS</b>	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services	\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services Not Itemized	\$25,060	\$25,060	\$25,060	\$25,060
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$211,643	\$211,643	\$211,643	\$211,643
Federal Funds Transfers	\$211,643	\$211,643	\$211,643	\$211,643
FF National School Lunch Program CFDA10.555	\$211,643	\$211,643	\$211,643	\$211,643
<b>TOTAL PUBLIC FUNDS</b>	\$29,446,242	\$29,446,242	\$29,446,242	\$29,446,242

**230.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$163,619)	(\$163,619)	(\$125,778)	(\$125,778)
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**230.2 Increase funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	\$30,882	\$30,882	\$30,882	\$30,882
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**230.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	(\$128,147)	(\$128,147)	(\$128,147)	(\$128,147)
Federal Funds Not Itemized	(\$8,122)	(\$8,122)	(\$8,122)	(\$8,122)
<b>TOTAL PUBLIC FUNDS</b>	(\$136,269)	(\$136,269)	(\$136,269)	(\$136,269)

**230.4 Reduce funds due to a six day furlough.**

State General Funds	(\$190,170)	(\$190,170)	(\$190,170)	(\$190,170)
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<b>230.5</b>	<i>Reduce funds due to an additional six day furlough for all employees except Juvenile Correctional Officers and food service workers.</i>				
State General Funds		(\$104,169)	(\$104,169)	(\$104,169)	(\$104,169)
<b>230.6</b>	<i>Reduce funds for 25 full-time positions and four part-time positions.</i>				
State General Funds		(\$1,235,410)	(\$1,235,410)	(\$1,235,410)	(\$1,235,410)
<b>230.7</b>	<i>Reduce funds for mental health services.</i>				
State General Funds		(\$26,250)	(\$26,250)	(\$26,250)	(\$26,250)
<b>230.8</b>	<i>Reduce funds for vehicles.</i>				
State General Funds		(\$63,000)	(\$63,000)	(\$63,000)	(\$63,000)
<b>230.9</b>	<i>Reduce funds for personnel.</i>				
State General Funds		(\$57,399)	(\$57,399)	(\$57,399)	(\$57,399)
<b>230.10</b>	<i>Reduce funds for contracts.</i>				
State General Funds		(\$122,500)	(\$122,500)	(\$122,500)	(\$122,500)
<b>230.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
State General Funds					\$71,041

<b>230.100 Departmental Administration</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$24,279,354	\$24,279,354	\$24,317,195	\$24,388,236
State General Funds		\$24,279,354	\$24,279,354	\$24,317,195	\$24,388,236
<b>TOTAL FEDERAL FUNDS</b>		\$2,862,281	\$2,862,281	\$2,862,281	\$2,862,281
ARRA-Budget Stabilization-General CFDA84.397		\$2,493,798	\$2,493,798	\$2,493,798	\$2,493,798
Federal Funds Not Itemized		\$368,483	\$368,483	\$368,483	\$368,483
<b>TOTAL AGENCY FUNDS</b>		\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services		\$25,060	\$25,060	\$25,060	\$25,060
Sales and Services Not Itemized		\$25,060	\$25,060	\$25,060	\$25,060
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>		\$211,643	\$211,643	\$211,643	\$211,643
Federal Funds Transfers		\$211,643	\$211,643	\$211,643	\$211,643
FF National School Lunch Program CFDA10.555		\$211,643	\$211,643	\$211,643	\$211,643
<b>TOTAL PUBLIC FUNDS</b>		\$27,378,338	\$27,378,338	\$27,416,179	\$27,487,220

<b>Secure Commitment (YDCs)</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$83,434,544	\$83,434,544	\$83,434,544	\$83,434,544
State General Funds		\$83,434,544	\$83,434,544	\$83,434,544	\$83,434,544
<b>TOTAL FEDERAL FUNDS</b>		\$9,084,565	\$9,084,565	\$9,084,565	\$9,084,565
ARRA-Budget Stabilization-General CFDA84.397		\$8,013,778	\$8,013,778	\$8,013,778	\$8,013,778
Federal Funds Not Itemized		\$1,070,787	\$1,070,787	\$1,070,787	\$1,070,787
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>		\$2,056,667	\$2,056,667	\$2,056,667	\$2,056,667
Federal Funds Transfers		\$2,056,667	\$2,056,667	\$2,056,667	\$2,056,667
FF National School Lunch Program CFDA10.555		\$2,056,667	\$2,056,667	\$2,056,667	\$2,056,667
<b>TOTAL PUBLIC FUNDS</b>		\$94,575,776	\$94,575,776	\$94,575,776	\$94,575,776

<b>231.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$970,231)	(\$970,231)	(\$739,925)	(\$739,925)
<b>231.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$184,662	\$184,662	\$184,662	\$184,662
<b>231.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$954,412)	(\$954,412)	(\$954,412)	(\$954,412)
<b>231.4</b>	<i>Reduce funds due to an additional six day furlough for all employees except Juvenile Correctional Officers and food service workers.</i>				
State General Funds		(\$522,795)	(\$522,795)	(\$522,795)	(\$522,795)
<b>231.5</b>	<i>Reduce funds and close the Bill Ireland Youth Development Campus (YDC) effective January 1, 2010.</i>				
State General Funds		(\$9,517,182)	(\$9,517,182)	(\$9,517,182)	(\$9,517,182)
<b>231.6</b>	<i>Reduce funds for personnel.</i>				
State General Funds		(\$337,655)	(\$837,655)	(\$587,655)	(\$587,655)

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>231.7</b> <i>Reduce funds for vehicles.</i>				
State General Funds	(\$84,803)	(\$84,803)	(\$84,803)	(\$84,803)
<b>231.8</b> <i>Reduce funds for four positions.</i>				
State General Funds	(\$104,933)	(\$104,933)	(\$104,933)	(\$104,933)
<b>231.9</b> <i>Reduce funds for 20 beds at the Macon YDC.</i>				
State General Funds	(\$624,137)	(\$624,137)	(\$624,137)	(\$624,137)
<b>231.10</b> <i>Reduce funds for contracts.</i>				
State General Funds	(\$192,034)	(\$192,034)	(\$192,034)	(\$192,034)

<b>231.100 Secure Commitment (YDCs)</b>	<b>Appropriation (HB 947)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$70,311,024	\$69,811,024	\$70,291,330	\$70,291,330
<b>State General Funds</b>	\$70,311,024	\$69,811,024	\$70,291,330	\$70,291,330
<b>TOTAL FEDERAL FUNDS</b>	\$9,084,565	\$9,084,565	\$9,084,565	\$9,084,565
<b>ARRA-Budget Stabilization-General CFDA84.397</b>	\$8,013,778	\$8,013,778	\$8,013,778	\$8,013,778
<b>Federal Funds Not Itemized</b>	\$1,070,787	\$1,070,787	\$1,070,787	\$1,070,787
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,056,667	\$2,056,667	\$2,056,667	\$2,056,667
<b>Federal Funds Transfers</b>	\$2,056,667	\$2,056,667	\$2,056,667	\$2,056,667
<b>FF National School Lunch Program CFDA10.555</b>	\$2,056,667	\$2,056,667	\$2,056,667	\$2,056,667
<b>TOTAL PUBLIC FUNDS</b>	\$81,452,256	\$80,952,256	\$81,432,562	\$81,432,562

<b>Secure Detention (RYDCs)</b>	<b>Continuation Budget</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$96,769,157	\$96,769,157	\$96,769,157	\$96,769,157
State General Funds	\$96,769,157	\$96,769,157	\$96,769,157	\$96,769,157
<b>TOTAL FEDERAL FUNDS</b>	\$9,164,872	\$9,164,872	\$9,164,872	\$9,164,872
ARRA-Budget Stabilization-General CFDA84.397	\$9,106,566	\$9,106,566	\$9,106,566	\$9,106,566
Federal Funds Not Itemized	\$58,306	\$58,306	\$58,306	\$58,306
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,954,018	\$1,954,018	\$1,954,018	\$1,954,018
Federal Funds Transfers	\$1,954,018	\$1,954,018	\$1,954,018	\$1,954,018
FF National School Lunch Program CFDA10.555	\$1,954,018	\$1,954,018	\$1,954,018	\$1,954,018
<b>TOTAL PUBLIC FUNDS</b>	\$107,888,047	\$107,888,047	\$107,888,047	\$107,888,047

<b>232.1</b> <i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds	(\$1,159,684)	(\$1,159,684)	(\$884,262)	(\$884,262)
<b>232.2</b> <i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds	\$220,329	\$220,329	\$220,329	\$220,329
<b>232.3</b> <i>Reduce funds due to a six day furlough.</i>				
State General Funds	(\$954,412)	(\$954,412)	(\$954,412)	(\$954,412)
<b>232.4</b> <i>Reduce funds due to an additional six day furlough for all employees except Juvenile Correctional Officers and food service workers.</i>				
State General Funds	(\$522,795)	(\$522,795)	(\$522,795)	(\$522,795)
<b>232.5</b> <i>Reduce funds for personnel.</i>				
State General Funds	(\$427,925)	(\$427,925)	(\$427,925)	(\$427,925)
<b>232.6</b> <i>Reduce funds for vehicles.</i>				
State General Funds	(\$65,731)	(\$65,731)	(\$65,731)	(\$65,731)
<b>232.7</b> <i>Reduce funds due for four positions.</i>				
State General Funds	(\$204,390)	(\$204,390)	(\$204,390)	(\$204,390)
<b>232.8</b> <i>Reduce funds for mental health services.</i>				
State General Funds	(\$65,910)	(\$65,910)	(\$65,910)	(\$65,910)

<b>232.100 Secure Detention (RYDCs)</b>	<b>Appropriation (HB 947)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$93,588,639	\$93,588,639	\$93,864,061	\$93,864,061
<b>State General Funds</b>	\$93,588,639	\$93,588,639	\$93,864,061	\$93,864,061

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL FEDERAL FUNDS</b>	\$9,164,872	\$9,164,872	\$9,164,872	\$9,164,872
ARRA-Budget Stabilization-General CFDA84.397	\$9,106,566	\$9,106,566	\$9,106,566	\$9,106,566
Federal Funds Not Itemized	\$58,306	\$58,306	\$58,306	\$58,306
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,954,018	\$1,954,018	\$1,954,018	\$1,954,018
Federal Funds Transfers	\$1,954,018	\$1,954,018	\$1,954,018	\$1,954,018
FF National School Lunch Program CFDA10.555	\$1,954,018	\$1,954,018	\$1,954,018	\$1,954,018
<b>TOTAL PUBLIC FUNDS</b>	\$104,707,529	\$104,707,529	\$104,982,951	\$104,982,951

**Section 31: Labor, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$47,432,021	\$47,432,021	\$47,432,021	\$47,432,021
State General Funds	\$47,432,021	\$47,432,021	\$47,432,021	\$47,432,021
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	\$31,523,391	\$31,523,391	\$31,523,391	\$31,523,391
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
<b>TOTAL PUBLIC FUNDS</b>	\$424,400,720	\$424,400,720	\$424,400,720	\$424,400,720

**Section Total - Final**

TOTAL STATE FUNDS	\$42,044,211	\$42,044,211	\$42,109,589	\$42,112,638
State General Funds	\$42,044,211	\$42,044,211	\$42,109,589	\$42,112,638
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	\$31,523,391	\$31,523,391	\$31,523,391	\$31,523,391
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$30,793,878	\$30,793,878	\$30,793,878	\$30,793,878
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,800	\$4,800	\$4,800	\$4,800
Federal Funds Transfers	\$4,800	\$4,800	\$4,800	\$4,800
<b>TOTAL PUBLIC FUNDS</b>	\$419,012,910	\$419,012,910	\$419,078,288	\$419,081,337

**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	\$383,839	\$383,839	\$383,839	\$383,839
State General Funds	\$383,839	\$383,839	\$383,839	\$383,839
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
<b>TOTAL PUBLIC FUNDS</b>	\$2,349,924	\$2,349,924	\$2,349,924	\$2,349,924

**233.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$2,050)	(\$2,050)	(\$1,521)	(\$1,521)
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**233.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$480	\$480	\$480	\$480
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**233.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,464)	(\$1,464)	(\$1,464)	(\$1,464)
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**233.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$2,796)	(\$2,796)	(\$2,796)	(\$2,796)
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**233.5** *Reduce funds for operations.*

State General Funds	(\$68,488)	(\$68,488)	(\$68,488)	(\$68,488)
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**233.100 Business Enterprise Program**

**Appropriation (HB 947)**

*The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

TOTAL STATE FUNDS	\$309,521	\$309,521	\$310,050	\$310,050
State General Funds	\$309,521	\$309,521	\$310,050	\$310,050
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
<b>TOTAL PUBLIC FUNDS</b>	\$2,275,606	\$2,275,606	\$2,276,135	\$2,276,135

**Commission on Women**

**Continuation Budget**

*The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.*

TOTAL STATE FUNDS	\$82,860	\$82,860	\$82,860	\$82,860
State General Funds	\$82,860	\$82,860	\$82,860	\$82,860
TOTAL PUBLIC FUNDS	\$82,860	\$82,860	\$82,860	\$82,860

**234.1 Reduce funds for operations.**

State General Funds	(\$14,785)	(\$14,785)	(\$14,785)	(\$14,785)
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**234.100 Commission on Women**

**Appropriation (HB 947)**

*The purpose of this appropriation is to advance health, education, economic, social and legal status of women in Georgia.*

TOTAL STATE FUNDS	\$68,075	\$68,075	\$68,075	\$68,075
State General Funds	\$68,075	\$68,075	\$68,075	\$68,075
TOTAL PUBLIC FUNDS	\$68,075	\$68,075	\$68,075	\$68,075

**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	\$2,376,849	\$2,376,849	\$2,376,849	\$2,376,849
State General Funds	\$2,376,849	\$2,376,849	\$2,376,849	\$2,376,849
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 PUBLIC FUNDS	\$40,300,785	\$40,300,785	\$40,300,785	\$40,300,785

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

State General Funds	\$2,970	\$2,970	\$2,970	\$2,970
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**235.2 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	(\$9,371)	(\$9,371)	(\$9,371)	(\$9,371)
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**235.3 Reduce funds due to a six day furlough.**

State General Funds	(\$26,866)	(\$26,866)	(\$26,866)	(\$26,866)
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**235.4 Reduce funds for operations.**

State General Funds	(\$392,936)	(\$392,936)	(\$392,936)	(\$392,936)
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**235.5 Reduce funds for contracts.**

State General Funds	(\$27,520)	(\$27,520)	(\$27,520)	(\$27,520)
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**235.90 Increase funds for unemployment insurance assessments.**

State General Funds				\$3,049
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**235.100 Department of Labor Administration**

**Appropriation (HB 947)**

*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	\$1,923,126	\$1,923,126	\$1,923,126	\$1,926,175
State General Funds	\$1,923,126	\$1,923,126	\$1,923,126	\$1,926,175
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 PUBLIC FUNDS	\$39,847,062	\$39,847,062	\$39,847,062	\$39,850,111

**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

**236.100 Disability Adjudication Section**

**Appropriation (HB 947)**

*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**

**HB 947 (FY10)**

Governor

House

Senate

CC

*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	\$2,174,782	\$2,174,782	\$2,174,782	\$2,174,782
State General Funds	\$2,174,782	\$2,174,782	\$2,174,782	\$2,174,782
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	\$5,088,300	\$5,088,300	\$5,088,300	\$5,088,300

**237.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,616)	(\$11,616)	(\$8,619)	(\$8,619)
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**237.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$2,717	\$2,717	\$2,717	\$2,717
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**237.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$8,294)	(\$8,294)	(\$8,294)	(\$8,294)
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**237.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$26,602)	(\$26,602)	(\$26,602)	(\$26,602)
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**237.5** *Reduce funds for contracts.*

State General Funds	(\$288,627)	(\$288,627)	(\$288,627)	(\$288,627)
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**237.6** *Reduce funds for operations.*

State General Funds	(\$110,389)	(\$110,389)	(\$110,389)	(\$110,389)
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### **237.100 Division of Rehabilitation Administration Appropriation (HB 947)**

*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	\$1,731,971	\$1,731,971	\$1,734,968	\$1,734,968
State General Funds	\$1,731,971	\$1,731,971	\$1,734,968	\$1,734,968
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	\$4,645,489	\$4,645,489	\$4,648,486	\$4,648,486

### **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	\$376,444	\$376,444	\$376,444	\$376,444
State General Funds	\$376,444	\$376,444	\$376,444	\$376,444
TOTAL AGENCY FUNDS	\$11,828,888	\$11,828,888	\$11,828,888	\$11,828,888
Reserved Fund Balances	\$729,513	\$729,513	\$729,513	\$729,513
Reserved Fund Balances Not Itemized	\$729,513	\$729,513	\$729,513	\$729,513
Sales and Services	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
Sales and Services Not Itemized	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
TOTAL PUBLIC FUNDS	\$12,205,332	\$12,205,332	\$12,205,332	\$12,205,332

**238.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$2,011)	(\$2,011)	(\$1,492)	(\$1,492)
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**238.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$470	\$470	\$470	\$470
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**238.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$1,436)	(\$1,436)	(\$1,436)	(\$1,436)
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**238.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$3,036)	(\$3,036)	(\$3,036)	(\$3,036)
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**238.5** *Reduce funds for operations.*

State General Funds	(\$67,170)	(\$67,170)	(\$67,170)	(\$67,170)
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### **238.100 Georgia Industries for the Blind Appropriation (HB 947)**

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

TOTAL STATE FUNDS	\$303,261	\$303,261	\$303,780	\$303,780
State General Funds	\$303,261	\$303,261	\$303,780	\$303,780
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

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>Reserved Fund Balances Not Itemized</b>	\$729,513	\$729,513	\$729,513	\$729,513
<b>Sales and Services</b>	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
<b>Sales and Services Not Itemized</b>	\$11,099,375	\$11,099,375	\$11,099,375	\$11,099,375
<b>TOTAL PUBLIC FUNDS</b>	\$12,132,149	\$12,132,149	\$12,132,668	\$12,132,668

**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	\$715,720	\$715,720	\$715,720	\$715,720
State General Funds	\$715,720	\$715,720	\$715,720	\$715,720
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	\$2,965,593	\$2,965,593	\$2,965,593	\$2,965,593

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

State General Funds	\$894	\$894	\$894	\$894
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**239.2 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	(\$2,729)	(\$2,729)	(\$2,729)	(\$2,729)
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**239.3 Reduce funds due to a six day furlough.**

State General Funds	(\$11,704)	(\$11,704)	(\$11,704)	(\$11,704)
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**239.4 Reduce funds for operations.**

State General Funds	(\$127,706)	(\$127,706)	(\$127,706)	(\$127,706)
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**239.100 Labor Market Information**

**Appropriation (HB 947)**

*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	\$574,475	\$574,475	\$574,475	\$574,475
State General Funds	\$574,475	\$574,475	\$574,475	\$574,475
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	\$2,824,348	\$2,824,348	\$2,824,348	\$2,824,348

**Roosevelt Warm Springs Institute**

**Continuation Budget**

*The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*

TOTAL STATE FUNDS	\$6,708,357	\$6,708,357	\$6,708,357	\$6,708,357
State General Funds	\$6,708,357	\$6,708,357	\$6,708,357	\$6,708,357
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	\$32,590,733	\$32,590,733	\$32,590,733	\$32,590,733

**240.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$35,834)	(\$35,834)	(\$26,587)	(\$26,587)
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**240.2 Increase funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	\$8,382	\$8,382	\$8,382	\$8,382
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**240.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	(\$25,583)	(\$25,583)	(\$25,583)	(\$25,583)
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**240.4 Reduce funds due to a six day furlough.**

State General Funds	(\$150,516)	(\$150,516)	(\$150,516)	(\$150,516)
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**240.5 Reduce funds for operations.**

State General Funds	(\$611,931)	(\$611,931)	(\$611,931)	(\$611,931)
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**240.6 Reduce funds for contracts.**

State General Funds	(\$64,717)	(\$64,717)	(\$64,717)	(\$64,717)
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**240.100 Roosevelt Warm Springs Institute**

**Appropriation (HB 947)**

*The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*



**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$5,828,158	\$5,828,158	\$5,837,405	\$5,837,405
State General Funds	\$5,828,158	\$5,828,158	\$5,837,405	\$5,837,405
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$31,710,534	\$31,710,534	\$31,719,781	\$31,719,781

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,087,669	\$3,087,669	\$3,087,669	\$3,087,669
State General Funds	\$3,087,669	\$3,087,669	\$3,087,669	\$3,087,669
<b>TOTAL FEDERAL FUNDS</b>	\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552	\$168,552
<b>TOTAL PUBLIC FUNDS</b>	\$3,256,221	\$3,256,221	\$3,256,221	\$3,256,221

**241.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$16,493)	(\$16,493)	(\$12,237)	(\$12,237)
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**241.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$3,858	\$3,858	\$3,858	\$3,858
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**241.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$11,775)	(\$11,775)	(\$11,775)	(\$11,775)
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**241.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$45,260)	(\$45,260)	(\$45,260)	(\$45,260)
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**241.5** *Reduce funds for operations.*

State General Funds	(\$305,333)	(\$305,333)	(\$305,333)	(\$305,333)
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**241.6** *Reduce funds for contracts.*

State General Funds	(\$7,238)	(\$7,238)	(\$7,238)	(\$7,238)
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**241.100 Safety Inspections**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,705,428	\$2,705,428	\$2,709,684	\$2,709,684
State General Funds	\$2,705,428	\$2,705,428	\$2,709,684	\$2,709,684
<b>TOTAL FEDERAL FUNDS</b>	\$168,552	\$168,552	\$168,552	\$168,552
Federal Funds Not Itemized	\$168,552	\$168,552	\$168,552	\$168,552
<b>TOTAL PUBLIC FUNDS</b>	\$2,873,980	\$2,873,980	\$2,878,236	\$2,878,236

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,433,116	\$7,433,116	\$7,433,116	\$7,433,116
State General Funds	\$7,433,116	\$7,433,116	\$7,433,116	\$7,433,116
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$56,606,302	\$56,606,302	\$56,606,302	\$56,606,302

**242.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$57,080)	(\$57,080)	(\$42,351)	(\$42,351)
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**242.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$9,287	\$9,287	\$9,287	\$9,287
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<b>242.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$28,347)	(\$28,347)	(\$28,347)	(\$28,347)
<b>242.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$107,296)	(\$107,296)	(\$107,296)	(\$107,296)
<b>242.5</b>	<i>Reduce funds for 23 vacant positions.</i>				
State General Funds		(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)

<b>242.100 Unemployment Insurance</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$6,092,456	\$6,092,456	\$6,107,185	\$6,107,185
State General Funds		\$6,092,456	\$6,092,456	\$6,107,185	\$6,107,185
<b>TOTAL FEDERAL FUNDS</b>		\$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
<b>TOTAL PUBLIC FUNDS</b>		\$55,265,642	\$55,265,642	\$55,280,371	\$55,280,371

<b>Vocational Rehabilitation Program</b>		<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to assist people with disabilities so that they may go to work.</i>					
<b>TOTAL STATE FUNDS</b>		\$16,488,544	\$16,488,544	\$16,488,544	\$16,488,544
State General Funds		\$16,488,544	\$16,488,544	\$16,488,544	\$16,488,544
<b>TOTAL FEDERAL FUNDS</b>		\$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
<b>TOTAL AGENCY FUNDS</b>		\$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
<b>TOTAL PUBLIC FUNDS</b>		\$82,961,913	\$82,961,913	\$82,961,913	\$82,961,913

<b>243.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$55,960)	(\$55,960)	(\$41,520)	(\$41,520)
<b>243.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$20,602	\$20,602	\$20,602	\$20,602
<b>243.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$62,880)	(\$62,880)	(\$62,880)	(\$62,880)
<b>243.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$135,340)	(\$135,340)	(\$135,340)	(\$135,340)
<b>243.5</b>	<i>Reduce funds for contracts.</i>				
State General Funds		(\$51,820)	(\$51,820)	(\$51,820)	(\$51,820)

<b>243.100 Vocational Rehabilitation Program</b>		<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to assist people with disabilities so that they may go to work.</i>					
<b>TOTAL STATE FUNDS</b>		\$16,203,146	\$16,203,146	\$16,217,586	\$16,217,586
State General Funds		\$16,203,146	\$16,203,146	\$16,217,586	\$16,217,586
<b>TOTAL FEDERAL FUNDS</b>		\$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
<b>TOTAL AGENCY FUNDS</b>		\$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
<b>TOTAL PUBLIC FUNDS</b>		\$82,676,515	\$82,676,515	\$82,690,955	\$82,690,955

<b>Workforce Development</b>		<b>Continuation Budget</b>			
<i>The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.</i>					
<b>TOTAL STATE FUNDS</b>		\$7,603,841	\$7,603,841	\$7,603,841	\$7,603,841
State General Funds		\$7,603,841	\$7,603,841	\$7,603,841	\$7,603,841
<b>TOTAL FEDERAL FUNDS</b>		\$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
<b>TOTAL PUBLIC FUNDS</b>		\$130,393,937	\$130,393,937	\$130,393,937	\$130,393,937

<b>244.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and</i>				
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*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$72,318)	(\$72,318)	(\$53,657)	(\$53,657)
<b>244.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>			
State General Funds	\$9,501	\$9,501	\$9,501	\$9,501
<b>244.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>			
State General Funds	(\$29,006)	(\$29,006)	(\$29,006)	(\$29,006)
<b>244.4</b>	<i>Reduce funds due to a six day furlough.</i>			
State General Funds	(\$50,200)	(\$50,200)	(\$50,200)	(\$50,200)
<b>244.5</b>	<i>Reduce funds for 26 vacant positions.</i>			
State General Funds	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)	(\$1,157,224)

**244.100 Workforce Development**

**Appropriation (HB 947)**

*The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

<b>TOTAL STATE FUNDS</b>	\$6,304,594	\$6,304,594	\$6,323,255	\$6,323,255
<b>State General Funds</b>	\$6,304,594	\$6,304,594	\$6,323,255	\$6,323,255
<b>TOTAL FEDERAL FUNDS</b>	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
<b>Federal Funds Not Itemized</b>	\$122,790,096	\$122,790,096	\$122,790,096	\$122,790,096
<b>TOTAL PUBLIC FUNDS</b>	\$129,094,690	\$129,094,690	\$129,113,351	\$129,113,351

**Section 32: Law, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$18,008,924	\$18,008,924	\$18,008,924	\$18,008,924
State General Funds	\$18,008,924	\$18,008,924	\$18,008,924	\$18,008,924
<b>TOTAL AGENCY FUNDS</b>	\$269,940	\$269,940	\$269,940	\$269,940
Sales and Services	\$269,940	\$269,940	\$269,940	\$269,940
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
State Funds Transfers	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
<b>TOTAL PUBLIC FUNDS</b>	\$54,835,164	\$54,835,164	\$54,835,164	\$54,835,164

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$16,713,300	\$16,713,300	\$16,781,493	\$16,783,591
<b>State General Funds</b>	\$16,713,300	\$16,713,300	\$16,781,493	\$16,783,591
<b>TOTAL AGENCY FUNDS</b>	\$269,940	\$269,940	\$269,940	\$269,940
<b>Sales and Services</b>	\$269,940	\$269,940	\$269,940	\$269,940
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
State Funds Transfers	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
<b>TOTAL PUBLIC FUNDS</b>	\$53,539,540	\$53,539,540	\$53,607,733	\$53,609,831

**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.*

<b>TOTAL STATE FUNDS</b>	\$18,008,924	\$18,008,924	\$18,008,924	\$18,008,924
State General Funds	\$18,008,924	\$18,008,924	\$18,008,924	\$18,008,924
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
State Funds Transfers	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
<b>TOTAL PUBLIC FUNDS</b>	\$54,835,164	\$54,835,164	\$54,835,164	\$54,835,164

**245.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$333,719)	(\$333,719)	(\$265,526)	(\$265,526)
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**245.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,947	\$1,947	\$1,947	\$1,947
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**245.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$13,822)	(\$13,822)	(\$13,822)	(\$13,822)
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**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>245.4</b> <i>Reduce funds due to a six day furlough.</i>				
State General Funds	(\$401,460)	(\$401,460)	(\$401,460)	(\$401,460)
<b>245.5</b> <i>Reduce funds due to an additional three day furlough.</i>				
State General Funds	(\$200,730)	(\$200,730)	(\$200,730)	(\$200,730)
<b>245.6</b> <i>Reduce funds for the staffing services contract.</i>				
State General Funds	(\$20,586)	(\$20,586)	(\$20,586)	(\$20,586)
<b>245.7</b> <i>Reduce funds for three vacant attorney positions and one vacant paralegal position.</i>				
State General Funds	(\$327,254)	(\$327,254)	(\$327,254)	(\$327,254)
<b>245.90</b> <i>Increase funds for unemployment insurance assessments.</i>				
State General Funds				\$2,098

**245.100 Law, Department of****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$16,713,300	\$16,713,300	\$16,781,493	\$16,783,591
<b>State General Funds</b>	\$16,713,300	\$16,713,300	\$16,781,493	\$16,783,591
<b>TOTAL AGENCY FUNDS</b>	\$269,940	\$269,940	\$269,940	\$269,940
<b>Sales and Services</b>	\$269,940	\$269,940	\$269,940	\$269,940
<b>Sales and Services Not Itemized</b>	\$269,940	\$269,940	\$269,940	\$269,940
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
<b>State Funds Transfers</b>	\$36,556,300	\$36,556,300	\$36,556,300	\$36,556,300
<b>TOTAL PUBLIC FUNDS</b>	\$53,539,540	\$53,539,540	\$53,607,733	\$53,609,831

**Section 33: Natural Resources, Department of****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$101,981,728	\$101,981,728	\$101,981,728	\$101,981,728
State General Funds	\$101,981,728	\$101,981,728	\$101,981,728	\$101,981,728
<b>TOTAL FEDERAL FUNDS</b>	\$46,427,085	\$46,427,085	\$46,427,085	\$46,427,085
Federal Funds Not Itemized	\$46,427,085	\$46,427,085	\$46,427,085	\$46,427,085
<b>TOTAL AGENCY FUNDS</b>	\$113,650,173	\$113,650,173	\$113,650,173	\$113,650,173
Contributions, Donations, and Forfeitures	\$4,517,781	\$4,517,781	\$4,517,781	\$4,517,781
Reserved Fund Balances	\$1,319,921	\$1,319,921	\$1,319,921	\$1,319,921
Intergovernmental Transfers	\$1,645,862	\$1,645,862	\$1,645,862	\$1,645,862
Rebates, Refunds, and Reimbursements	\$10,167	\$10,167	\$10,167	\$10,167
Royalties and Rents	\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services	\$106,139,067	\$106,139,067	\$106,139,067	\$106,139,067
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,000	\$36,000	\$36,000	\$36,000
State Funds Transfers	\$36,000	\$36,000	\$36,000	\$36,000
<b>TOTAL PUBLIC FUNDS</b>	\$262,094,986	\$262,094,986	\$262,094,986	\$262,094,986

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$91,033,240	\$90,807,438	\$88,882,098	\$88,885,282
<b>State General Funds</b>	\$91,033,240	\$90,807,438	\$88,882,098	\$88,885,282
<b>TOTAL FEDERAL FUNDS</b>	\$46,523,404	\$46,523,404	\$46,596,249	\$46,596,249
<b>Federal Funds Not Itemized</b>	\$46,523,404	\$46,523,404	\$46,596,249	\$46,596,249
<b>TOTAL AGENCY FUNDS</b>	\$113,076,907	\$113,076,907	\$114,972,191	\$114,972,191
<b>Contributions, Donations, and Forfeitures</b>	\$4,517,781	\$4,517,781	\$4,594,483	\$4,594,483
<b>Reserved Fund Balances</b>	\$1,319,921	\$1,319,921	\$1,319,921	\$1,319,921
<b>Intergovernmental Transfers</b>	\$1,645,862	\$1,645,862	\$2,545,862	\$2,545,862
<b>Rebates, Refunds, and Reimbursements</b>	\$10,167	\$10,167	\$10,167	\$10,167
<b>Royalties and Rents</b>	\$17,375	\$17,375	\$17,375	\$17,375
<b>Sales and Services</b>	\$105,565,801	\$105,565,801	\$106,484,383	\$106,484,383
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$36,000	\$36,000	\$36,000	\$36,000
<b>State Funds Transfers</b>	\$36,000	\$36,000	\$36,000	\$36,000
<b>TOTAL PUBLIC FUNDS</b>	\$250,669,551	\$250,443,749	\$250,486,538	\$250,489,722

**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.*

<b>TOTAL STATE FUNDS</b>	\$2,457,171	\$2,457,171	\$2,457,171	\$2,457,171
State General Funds	\$2,457,171	\$2,457,171	\$2,457,171	\$2,457,171

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$3,563,559	\$3,563,559	\$3,563,559	\$3,563,559
Federal Funds Not Itemized	\$3,563,559	\$3,563,559	\$3,563,559	\$3,563,559
TOTAL AGENCY FUNDS	\$119,549	\$119,549	\$119,549	\$119,549
Contributions, Donations, and Forfeitures	\$90,221	\$90,221	\$90,221	\$90,221
Contributions, Donations, and Forfeitures Not Itemized	\$90,221	\$90,221	\$90,221	\$90,221
Sales and Services	\$29,328	\$29,328	\$29,328	\$29,328
Sales and Services Not Itemized	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$6,140,279	\$6,140,279	\$6,140,279	\$6,140,279

**246.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$21,515)	(\$21,515)	(\$16,406)	(\$16,406)
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**246.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$3,343)	(\$3,343)	(\$3,343)	(\$3,343)
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**246.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$67,046)	(\$67,046)	(\$67,046)	(\$67,046)
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**246.4** *Reduce funds due to an additional three day furlough.*

State General Funds	(\$33,523)	(\$33,523)	(\$33,523)	(\$33,523)
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**246.5** *Replace funds for operations.*

State General Funds	(\$29,345)	(\$29,345)	(\$29,345)	(\$29,345)
Federal Funds Not Itemized	\$0	\$0	\$29,345	\$29,345
TOTAL PUBLIC FUNDS	(\$29,345)	(\$29,345)	\$0	\$0

**246.6** *Reduce funds for water quality laboratory analysis contract.*

State General Funds	(\$17,432)	(\$17,432)	(\$17,432)	(\$17,432)
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**246.7** *Replace funds for artificial reef construction and repair and maintenance of reef buoys in Georgia's coastal waters.*

State General Funds	(\$76,702)	(\$76,702)	(\$76,702)	(\$76,702)
Contributions, Donations, and Forfeitures Not Itemized	\$0	\$0	\$76,702	\$76,702
TOTAL PUBLIC FUNDS	(\$76,702)	(\$76,702)	\$0	\$0

**246.8** *Reduce funds for operations.*

State General Funds	(\$20,350)	(\$20,350)	(\$20,350)	(\$20,350)
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**246.100 Coastal Resources****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,187,915	\$2,187,915	\$2,193,024	\$2,193,024
<b>State General Funds</b>	\$2,187,915	\$2,187,915	\$2,193,024	\$2,193,024
<b>TOTAL FEDERAL FUNDS</b>	\$3,563,559	\$3,563,559	\$3,592,904	\$3,592,904
<b>Federal Funds Not Itemized</b>	\$3,563,559	\$3,563,559	\$3,592,904	\$3,592,904
<b>TOTAL AGENCY FUNDS</b>	\$119,549	\$119,549	\$196,251	\$196,251
<b>Contributions, Donations, and Forfeitures</b>	\$90,221	\$90,221	\$166,923	\$166,923
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$90,221	\$90,221	\$166,923	\$166,923
<b>Sales and Services</b>	\$29,328	\$29,328	\$29,328	\$29,328
<b>Sales and Services Not Itemized</b>	\$29,328	\$29,328	\$29,328	\$29,328
<b>TOTAL PUBLIC FUNDS</b>	\$5,871,023	\$5,871,023	\$5,982,179	\$5,982,179

**Departmental Administration****Continuation Budget**

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

TOTAL STATE FUNDS	\$11,186,710	\$11,186,710	\$11,186,710	\$11,186,710
State General Funds	\$11,186,710	\$11,186,710	\$11,186,710	\$11,186,710
TOTAL FEDERAL FUNDS	\$174,383	\$174,383	\$174,383	\$174,383
Federal Funds Not Itemized	\$174,383	\$174,383	\$174,383	\$174,383
TOTAL AGENCY FUNDS	\$573,266	\$573,266	\$573,266	\$573,266
Sales and Services	\$573,266	\$573,266	\$573,266	\$573,266
Sales and Services Not Itemized	\$573,266	\$573,266	\$573,266	\$573,266
TOTAL PUBLIC FUNDS	\$11,934,359	\$11,934,359	\$11,934,359	\$11,934,359

<b>247.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$70,639)	(\$70,639)	(\$53,866)	(\$53,866)
<b>247.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$9,320)	(\$9,320)	(\$9,320)	(\$9,320)
<b>247.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$458,791	\$458,791	\$458,791	\$458,791
<b>247.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$131,766)	(\$131,766)	(\$131,766)	(\$131,766)
<b>247.5</b>	<i>Reduce funds due to an additional three day furlough.</i>				
State General Funds		(\$65,883)	(\$65,883)	(\$65,883)	(\$65,883)
<b>247.6</b>	<i>Reduce funds for personnel and six vacant positions. (H:Eight vacancies)(S and CC:Reduce funds for personnel)</i>				
State General Funds		(\$159,166)	(\$232,627)	(\$232,627)	(\$232,627)
<b>247.7</b>	<i>Reduce funds for operations. (H:Reflect agency's 5% withhold plan)(CC:Reduce funds)</i>				
State General Funds		(\$98,403)	(\$125,819)	(\$125,819)	(\$125,819)
Sales and Services Not Itemized		(\$573,266)	(\$573,266)	(\$573,266)	(\$573,266)
<b>TOTAL PUBLIC FUNDS</b>		(\$671,669)	(\$699,085)	(\$699,085)	(\$699,085)
<b>247.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
State General Funds					\$7,673

**247.100 Departmental Administration**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$11,110,324	\$11,009,447	\$11,026,220	\$11,033,893
<b>State General Funds</b>	\$11,110,324	\$11,009,447	\$11,026,220	\$11,033,893
<b>TOTAL FEDERAL FUNDS</b>	\$174,383	\$174,383	\$174,383	\$174,383
<b>Federal Funds Not Itemized</b>	\$174,383	\$174,383	\$174,383	\$174,383
<b>TOTAL PUBLIC FUNDS</b>	\$11,284,707	\$11,183,830	\$11,200,603	\$11,208,276

**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.*

<b>TOTAL STATE FUNDS</b>	\$29,633,853	\$29,633,853	\$29,633,853	\$29,633,853
State General Funds	\$29,633,853	\$29,633,853	\$29,633,853	\$29,633,853
<b>TOTAL FEDERAL FUNDS</b>	\$23,517,774	\$23,517,774	\$23,517,774	\$23,517,774
Federal Funds Not Itemized	\$23,517,774	\$23,517,774	\$23,517,774	\$23,517,774
<b>TOTAL AGENCY FUNDS</b>	\$59,751,329	\$59,751,329	\$59,751,329	\$59,751,329
Reserved Fund Balances	\$1,204,608	\$1,204,608	\$1,204,608	\$1,204,608
Reserved Fund Balances Not Itemized	\$1,204,608	\$1,204,608	\$1,204,608	\$1,204,608
Sales and Services	\$58,546,721	\$58,546,721	\$58,546,721	\$58,546,721
Sales and Services Not Itemized	\$58,546,721	\$58,546,721	\$58,546,721	\$58,546,721
<b>TOTAL PUBLIC FUNDS</b>	\$112,902,956	\$112,902,956	\$112,902,956	\$112,902,956

<b>248.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$363,247)	(\$363,247)	(\$276,994)	(\$276,994)
<b>248.2</b>	<i>Reduce funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		(\$56,347)	(\$56,347)	(\$56,347)	(\$56,347)
<b>248.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$465,294)	(\$465,294)	(\$465,294)	(\$465,294)
<b>248.4</b>	<i>Reduce funds due to an additional two day furlough.</i>				
State General Funds		(\$155,098)	(\$155,098)	(\$155,098)	(\$155,098)

**HB 947 (FY10)**

**Governor**

**House**

**Senate**

**CC**

<b>248.5</b>	<i>Reduce funds for the environmental monitoring contract.</i>				
State General Funds		(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
<b>248.6</b>	<i>Reduce funds for personnel and 14 vacant positions. (H:Reflect additional vacancies)(S:Reduce funds for personnel)(CC:Reduce funds)</i>				
State General Funds		(\$775,490)	(\$919,657)	(\$919,657)	(\$919,657)
<b>248.7</b>	<i>Replace funds for personnel (\$74,353) and operations (\$21,966).</i>				
State General Funds		(\$96,319)	(\$96,319)	(\$96,319)	(\$96,319)
Federal Funds Not Itemized		\$96,319	\$96,319	\$96,319	\$96,319
<b>TOTAL PUBLIC FUNDS</b>		\$0	\$0	\$0	\$0
<b>248.8</b>	<i>Replace funds for the fuel testing contract.</i>				
State General Funds		(\$131,000)	(\$131,000)	(\$131,000)	(\$131,000)
Sales and Services Not Itemized		\$0	\$0	\$131,000	\$131,000
<b>TOTAL PUBLIC FUNDS</b>		(\$131,000)	(\$131,000)	\$0	\$0
<b>248.9</b>	<i>Replace funds for total maximum daily load.</i>				
State General Funds		(\$360,000)	(\$360,000)	(\$360,000)	(\$360,000)
Intergovernmental Transfers Not Itemized		\$0	\$0	\$360,000	\$360,000
<b>TOTAL PUBLIC FUNDS</b>		(\$360,000)	(\$360,000)	\$0	\$0
<b>248.10</b>	<i>Replace funds for the State Water Plan.</i>				
State General Funds		(\$540,000)	(\$540,000)	(\$540,000)	(\$540,000)
Intergovernmental Transfers Not Itemized		\$0	\$0	\$540,000	\$540,000
<b>TOTAL PUBLIC FUNDS</b>		(\$540,000)	(\$540,000)	\$0	\$0
<b>248.11</b>	<i>Reduce funds for the Clean Cities contract.</i>				
State General Funds		(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
<b>248.12</b>	<i>Reduce funds for the Clean Air Campaign. (S and CC:Replace funds for the Clean Air Campaign)</i>				
State General Funds		(\$620,000)	(\$620,000)	(\$620,000)	(\$620,000)
Sales and Services Not Itemized				\$620,000	\$620,000
<b>TOTAL PUBLIC FUNDS</b>				\$0	\$0

**248.100 Environmental Protection**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$25,981,058	\$25,836,891	\$25,923,144	\$25,923,144
<b>State General Funds</b>	\$25,981,058	\$25,836,891	\$25,923,144	\$25,923,144
<b>TOTAL FEDERAL FUNDS</b>	\$23,614,093	\$23,614,093	\$23,614,093	\$23,614,093
<b>Federal Funds Not Itemized</b>	\$23,614,093	\$23,614,093	\$23,614,093	\$23,614,093
<b>TOTAL AGENCY FUNDS</b>	\$59,751,329	\$59,751,329	\$61,402,329	\$61,402,329
<b>Reserved Fund Balances</b>	\$1,204,608	\$1,204,608	\$1,204,608	\$1,204,608
<b>Reserved Fund Balances Not Itemized</b>	\$1,204,608	\$1,204,608	\$1,204,608	\$1,204,608
<b>Intergovernmental Transfers</b>			\$900,000	\$900,000
<b>Intergovernmental Transfers Not Itemized</b>			\$900,000	\$900,000
<b>Sales and Services</b>	\$58,546,721	\$58,546,721	\$59,297,721	\$59,297,721
<b>Sales and Services Not Itemized</b>	\$58,546,721	\$58,546,721	\$59,297,721	\$59,297,721
<b>TOTAL PUBLIC FUNDS</b>	\$109,346,480	\$109,202,313	\$110,939,566	\$110,939,566

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099
State General Funds	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099
<b>TOTAL PUBLIC FUNDS</b>	\$3,197,099	\$3,197,099	\$3,197,099	\$3,197,099

<b>249.1</b>	<i>Reduce funds.</i>				
State General Funds		(\$255,768)	(\$255,768)	(\$255,768)	(\$255,768)
<b>249.2</b>	<i>Increase funds for Voluntary Remediation per HB248.</i>				
State General Funds			\$150,000	\$0	\$0
<b>249.3</b>	<i>Reduce funds for FY10 reimbursements to local governments by 50%.</i>				
State General Funds				(\$970,900)	(\$970,900)

**249.100 Hazardous Waste Trust Fund**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,941,331	\$3,091,331	\$1,970,431	\$1,970,431
<b>State General Funds</b>	\$2,941,331	\$3,091,331	\$1,970,431	\$1,970,431
<b>TOTAL PUBLIC FUNDS</b>	\$2,941,331	\$3,091,331	\$1,970,431	\$1,970,431

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,834,713	\$1,834,713	\$1,834,713	\$1,834,713
State General Funds	\$1,834,713	\$1,834,713	\$1,834,713	\$1,834,713
<b>TOTAL FEDERAL FUNDS</b>	\$1,007,287	\$1,007,287	\$1,007,287	\$1,007,287
Federal Funds Not Itemized	\$1,007,287	\$1,007,287	\$1,007,287	\$1,007,287
<b>TOTAL PUBLIC FUNDS</b>	\$2,842,000	\$2,842,000	\$2,842,000	\$2,842,000

**250.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$18,948)	(\$18,948)	(\$14,449)	(\$14,449)
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**250.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$3,223)	(\$3,223)	(\$3,223)	(\$3,223)
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**250.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$34,144)	(\$34,144)	(\$34,144)	(\$34,144)
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**250.4** *Reduce funds due to an additional three day furlough.*

State General Funds	(\$17,072)	(\$17,072)	(\$17,072)	(\$17,072)
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**250.5** *Replace funds for the National Register of Historic Places surveying contract.*

State General Funds	(\$13,500)	(\$13,500)	(\$13,500)	(\$13,500)
Federal Funds Not Itemized	\$0	\$0	\$13,500	\$13,500
<b>TOTAL PUBLIC FUNDS</b>	(\$13,500)	(\$13,500)	\$0	\$0

**250.6** *Reduce funds for personnel and six vacant positions.*

State General Funds	(\$185,595)	(\$185,595)	(\$185,595)	(\$185,595)
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**250.7** *Reduce funds for operations.*

State General Funds		(\$4,489)	\$0	(\$4,489)
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**250.100 Historic Preservation**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,562,231	\$1,557,742	\$1,566,730	\$1,562,241
<b>State General Funds</b>	\$1,562,231	\$1,557,742	\$1,566,730	\$1,562,241
<b>TOTAL FEDERAL FUNDS</b>	\$1,007,287	\$1,007,287	\$1,020,787	\$1,020,787
<b>Federal Funds Not Itemized</b>	\$1,007,287	\$1,007,287	\$1,020,787	\$1,020,787
<b>TOTAL PUBLIC FUNDS</b>	\$2,569,518	\$2,565,029	\$2,587,517	\$2,583,028

**Land Conservation**

**Continuation Budget**

*The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.*

<b>TOTAL STATE FUNDS</b>	\$425,768	\$425,768	\$425,768	\$425,768
State General Funds	\$425,768	\$425,768	\$425,768	\$425,768
<b>TOTAL PUBLIC FUNDS</b>	\$425,768	\$425,768	\$425,768	\$425,768

**251.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$4,731)	(\$4,731)	(\$3,608)	(\$3,608)
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**251.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	(\$597)	(\$597)	(\$597)	(\$597)
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**251.100 Land Conservation**

**Appropriation (HB 947)**

*The purpose of this appropriation is to oversee the acquisition of land and the management of leases for recreational and conservation purposes and to validate land upon which the state holds an easement remains in the required condition.*

<b>TOTAL STATE FUNDS</b>	\$420,440	\$420,440	\$421,563	\$421,563
<b>State General Funds</b>	\$420,440	\$420,440	\$421,563	\$421,563
<b>TOTAL PUBLIC FUNDS</b>	\$420,440	\$420,440	\$421,563	\$421,563

**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	\$16,798,872	\$16,798,872	\$16,798,872	\$16,798,872
State General Funds	\$16,798,872	\$16,798,872	\$16,798,872	\$16,798,872
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	\$41,120,239	\$41,120,239	\$41,120,239	\$41,120,239
Intergovernmental Transfers	\$1,573,913	\$1,573,913	\$1,573,913	\$1,573,913
Intergovernmental Transfers Not Itemized	\$1,573,913	\$1,573,913	\$1,573,913	\$1,573,913
Sales and Services	\$39,546,326	\$39,546,326	\$39,546,326	\$39,546,326
Sales and Services Not Itemized	\$39,546,326	\$39,546,326	\$39,546,326	\$39,546,326
TOTAL PUBLIC FUNDS	\$59,623,140	\$59,623,140	\$59,623,140	\$59,623,140

**252.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$216,519)	(\$216,519)	(\$165,106)	(\$165,106)
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**252.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	(\$64,346)	(\$64,346)	(\$64,346)	(\$64,346)
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**252.3 Reduce funds due to a six day furlough.**

State General Funds	(\$535,660)	(\$535,660)	(\$535,660)	(\$535,660)
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**252.4 Reduce funds due to an additional three day furlough.**

State General Funds	(\$267,830)	(\$267,830)	(\$267,830)	(\$267,830)
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**252.5 Reduce funds for construction of state park cabins.**

State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
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**252.100 Parks, Recreation and Historic Sites**

**Appropriation (HB 947)**

*The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

<b>TOTAL STATE FUNDS</b>	\$14,714,517	\$14,714,517	\$14,765,930	\$14,765,930
<b>State General Funds</b>	\$14,714,517	\$14,714,517	\$14,765,930	\$14,765,930
<b>TOTAL FEDERAL FUNDS</b>	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
<b>Federal Funds Not Itemized</b>	\$1,704,029	\$1,704,029	\$1,704,029	\$1,704,029
<b>TOTAL AGENCY FUNDS</b>	\$41,120,239	\$41,120,239	\$41,120,239	\$41,120,239
<b>Intergovernmental Transfers</b>	\$1,573,913	\$1,573,913	\$1,573,913	\$1,573,913
<b>Intergovernmental Transfers Not Itemized</b>	\$1,573,913	\$1,573,913	\$1,573,913	\$1,573,913
<b>Sales and Services</b>	\$39,546,326	\$39,546,326	\$39,546,326	\$39,546,326
<b>Sales and Services Not Itemized</b>	\$39,546,326	\$39,546,326	\$39,546,326	\$39,546,326
<b>TOTAL PUBLIC FUNDS</b>	\$57,538,785	\$57,538,785	\$57,590,198	\$57,590,198

**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

**253.100 Pollution Prevention Assistance**

**Appropriation (HB 947)**

*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.*

<b>TOTAL FEDERAL FUNDS</b>	\$96,580	\$96,580	\$96,580	\$96,580
<b>Federal Funds Not Itemized</b>	\$96,580	\$96,580	\$96,580	\$96,580
<b>TOTAL AGENCY FUNDS</b>	\$115,313	\$115,313	\$115,313	\$115,313
<b>Reserved Fund Balances</b>	\$115,313	\$115,313	\$115,313	\$115,313
<b>Reserved Fund Balances Not Itemized</b>	\$115,313	\$115,313	\$115,313	\$115,313
<b>TOTAL PUBLIC FUNDS</b>	\$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	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138
State General Funds	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138
TOTAL PUBLIC FUNDS	\$1,407,138	\$1,407,138	\$1,407,138	\$1,407,138

**254.1 Eliminate funds.**

State General Funds	(\$1,407,138)	(\$1,407,138)	(\$1,407,138)	(\$1,407,138)
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**Wildlife Resources**

**Continuation Budget**

*The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.*

TOTAL STATE FUNDS	\$32,414,857	\$32,414,857	\$32,414,857	\$32,414,857
State General Funds	\$32,414,857	\$32,414,857	\$32,414,857	\$32,414,857
TOTAL FEDERAL FUNDS	\$16,363,473	\$16,363,473	\$16,363,473	\$16,363,473
Federal Funds Not Itemized	\$16,363,473	\$16,363,473	\$16,363,473	\$16,363,473
TOTAL AGENCY FUNDS	\$11,970,477	\$11,970,477	\$11,970,477	\$11,970,477
Contributions, Donations, and Forfeitures	\$4,427,560	\$4,427,560	\$4,427,560	\$4,427,560
Contributions, Donations, and Forfeitures Not Itemized	\$4,427,560	\$4,427,560	\$4,427,560	\$4,427,560
Intergovernmental Transfers	\$71,949	\$71,949	\$71,949	\$71,949
Intergovernmental Transfers Not Itemized	\$71,949	\$71,949	\$71,949	\$71,949
Rebates, Refunds, and Reimbursements	\$10,167	\$10,167	\$10,167	\$10,167
Rebates, Refunds, and Reimbursements Not Itemized	\$10,167	\$10,167	\$10,167	\$10,167
Royalties and Rents	\$17,375	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized	\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services	\$7,443,426	\$7,443,426	\$7,443,426	\$7,443,426
Sales and Services Not Itemized	\$7,443,426	\$7,443,426	\$7,443,426	\$7,443,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$36,000	\$36,000	\$36,000	\$36,000
State Funds Transfers	\$36,000	\$36,000	\$36,000	\$36,000
TOTAL PUBLIC FUNDS	\$60,784,807	\$60,784,807	\$60,784,807	\$60,784,807

**255.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$321,327)	(\$321,327)	(\$245,027)	(\$245,027)
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**255.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	(\$59,332)	(\$59,332)	(\$59,332)	(\$59,332)
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**255.3 Reduce funds due to a six day furlough.**

State General Funds	(\$543,050)	(\$543,050)	(\$543,050)	(\$543,050)
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**255.4 Reduce funds due to an additional three day furlough.**

State General Funds	(\$271,525)	(\$271,525)	(\$271,525)	(\$271,525)
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**255.5 Replace funds for personnel.**

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
Federal Funds Not Itemized	\$0	\$0	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	(\$30,000)	(\$30,000)	\$0	\$0

**255.6 Replace funds for the Bobwhite Quail Initiative (BQI).**

State General Funds	(\$167,582)	(\$167,582)	(\$167,582)	(\$167,582)
Sales and Services Not Itemized	\$0	\$0	\$167,582	\$167,582
TOTAL PUBLIC FUNDS	(\$167,582)	(\$167,582)	\$0	\$0

**255.7 Reduce funds for operations. (H:Reflect agency's 5% withhold plan)(CC:Reduce funds)**

State General Funds	(\$91,001)	(\$217,270)	(\$1,274,782)	(\$1,274,782)
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<b>255.8</b>	<i>Reduce funds for repairs and maintenance for boat house construction and office maintenance.</i>				
State General Funds		(\$85,000)	(\$85,000)	(\$85,000)	(\$85,000)
<b>255.9</b>	<i>Reduce funds for 17 vacant positions and one filled position.</i>				
State General Funds		(\$1,031,539)	(\$1,031,539)	(\$1,031,539)	(\$1,031,539)

<b>255.100 Wildlife Resources</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$29,814,501	\$29,688,232	\$28,707,020	\$28,707,020
State General Funds		\$29,814,501	\$29,688,232	\$28,707,020	\$28,707,020
<b>TOTAL FEDERAL FUNDS</b>		\$16,363,473	\$16,363,473	\$16,393,473	\$16,393,473
Federal Funds Not Itemized		\$16,363,473	\$16,363,473	\$16,393,473	\$16,393,473
<b>TOTAL AGENCY FUNDS</b>		\$11,970,477	\$11,970,477	\$12,138,059	\$12,138,059
Contributions, Donations, and Forfeitures		\$4,427,560	\$4,427,560	\$4,427,560	\$4,427,560
Contributions, Donations, and Forfeitures Not Itemized		\$4,427,560	\$4,427,560	\$4,427,560	\$4,427,560
Intergovernmental Transfers		\$71,949	\$71,949	\$71,949	\$71,949
Intergovernmental Transfers Not Itemized		\$71,949	\$71,949	\$71,949	\$71,949
Rebates, Refunds, and Reimbursements		\$10,167	\$10,167	\$10,167	\$10,167
Rebates, Refunds, and Reimbursements Not Itemized		\$10,167	\$10,167	\$10,167	\$10,167
Royalties and Rents		\$17,375	\$17,375	\$17,375	\$17,375
Royalties and Rents Not Itemized		\$17,375	\$17,375	\$17,375	\$17,375
Sales and Services		\$7,443,426	\$7,443,426	\$7,611,008	\$7,611,008
Sales and Services Not Itemized		\$7,443,426	\$7,443,426	\$7,611,008	\$7,611,008
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>		\$36,000	\$36,000	\$36,000	\$36,000
State Funds Transfers		\$36,000	\$36,000	\$36,000	\$36,000
<b>TOTAL PUBLIC FUNDS</b>		\$58,184,451	\$58,058,182	\$57,274,552	\$57,274,552

<b>Payments to Georgia Agricultural Exposition Authority Continuation Budget</b>					
<i>The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.</i>					
<b>TOTAL STATE FUNDS</b>		\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704
State General Funds		\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704
<b>TOTAL PUBLIC FUNDS</b>		\$1,563,704	\$1,563,704	\$1,563,704	\$1,563,704

<b>256.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$16,990)	(\$16,990)	(\$12,956)	(\$12,956)
<b>256.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$7,898	\$7,898	\$7,898	\$7,898
<b>256.3</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$19,060)	(\$19,060)	(\$19,060)	(\$19,060)
<b>256.4</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$156,851)	(\$156,851)	(\$156,851)	(\$156,851)

<b>256.100 Payments to Georgia Agricultural Exposition Authority</b>		<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.</i>					
<b>TOTAL STATE FUNDS</b>		\$1,378,701	\$1,378,701	\$1,382,735	\$1,382,735
State General Funds		\$1,378,701	\$1,378,701	\$1,382,735	\$1,382,735
<b>TOTAL PUBLIC FUNDS</b>		\$1,378,701	\$1,378,701	\$1,382,735	\$1,382,735

<b>Payments to Georgia Agrirama Development Authority Continuation Budget</b>					
<i>The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.</i>					
<b>TOTAL STATE FUNDS</b>		\$775,248	\$775,248	\$775,248	\$775,248
State General Funds		\$775,248	\$775,248	\$775,248	\$775,248
<b>TOTAL PUBLIC FUNDS</b>		\$775,248	\$775,248	\$775,248	\$775,248

<b>257.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and</i>				
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*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,932)	(\$11,932)	(\$8,853)	(\$8,853)
<b>257.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$383)	(\$383)	(\$383)	(\$383)
<b>257.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$1,110	\$1,110	\$1,110	\$1,110
<b>257.4 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$13,386)	(\$13,386)	(\$13,386)	(\$13,386)
<b>257.5 Reduce funds for operations.</b>				
State General Funds	(\$58,897)	(\$58,897)	(\$58,897)	(\$58,897)

<b>257.100 Payments to Georgia Agrirama Development Authority</b>		<b>Appropriation (HB 947)</b>		
<i>The purpose of this appropriation is to provide operating funds for and to collect, display, and preserve material on the culture of Georgia's agriculture and rural history and to present agriculture and rural history to the general public and school groups.</i>				
<b>TOTAL STATE FUNDS</b>	\$691,760	\$691,760	\$694,839	\$694,839
State General Funds	\$691,760	\$691,760	\$694,839	\$694,839
<b>TOTAL PUBLIC FUNDS</b>	\$691,760	\$691,760	\$694,839	\$694,839

<b>Payments to Lake Allatoona Preservation Authority</b>		<b>Continuation Budget</b>		
<i>The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.</i>				
<b>TOTAL STATE FUNDS</b>	\$75,000	\$75,000	\$75,000	\$75,000
State General Funds	\$75,000	\$75,000	\$75,000	\$75,000
<b>TOTAL PUBLIC FUNDS</b>	\$75,000	\$75,000	\$75,000	\$75,000

<b>258.1 Reduce funds.</b>				
State General Funds	(\$39,205)	(\$39,205)	(\$39,205)	(\$39,205)

<b>258.100 Payments to Lake Allatoona Preservation Authority</b>		<b>Appropriation (HB 947)</b>		
<i>The purpose of this appropriation is to provide operating funds for and to the Lake Allatoona Preservation Authority.</i>				
<b>TOTAL STATE FUNDS</b>	\$35,795	\$35,795	\$35,795	\$35,795
State General Funds	\$35,795	\$35,795	\$35,795	\$35,795
<b>TOTAL PUBLIC FUNDS</b>	\$35,795	\$35,795	\$35,795	\$35,795

<b>Payments to Southwest Georgia Railroad Excursion Authority</b>		<b>Continuation Budget</b>		
<i>The purpose of this appropriation is to provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.</i>				
<b>TOTAL STATE FUNDS</b>	\$211,595	\$211,595	\$211,595	\$211,595
State General Funds	\$211,595	\$211,595	\$211,595	\$211,595
<b>TOTAL PUBLIC FUNDS</b>	\$211,595	\$211,595	\$211,595	\$211,595

<b>259.1 Reduce funds.</b>				
State General Funds	(\$16,928)	(\$16,928)	(\$16,928)	(\$16,928)

<b>259.100 Payments to Southwest Georgia Railroad Excursion Authority</b>		<b>Appropriation (HB 947)</b>		
<i>The purpose of this appropriation is to provide funds for the operation, maintenance, and capital improvements for a rail passenger excursion project in Crisp and Sumter counties located in Southwest Georgia.</i>				
<b>TOTAL STATE FUNDS</b>	\$194,667	\$194,667	\$194,667	\$194,667
State General Funds	\$194,667	\$194,667	\$194,667	\$194,667
<b>TOTAL PUBLIC FUNDS</b>	\$194,667	\$194,667	\$194,667	\$194,667

**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 16 of 20 years; last**

payment being made June 15, 2014 and North Georgia Mountain Authority - \$1,653,300 for year 16 of 20 years; last payment being made June 15, 2014.

**Section 34: Pardons and Paroles, State Board of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$53,417,306	\$53,417,306	\$53,417,306	\$53,417,306
State General Funds	\$53,417,306	\$53,417,306	\$53,417,306	\$53,417,306
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	\$54,223,356	\$54,223,356	\$54,223,356	\$54,223,356

**Section Total - Final**

TOTAL STATE FUNDS	\$50,184,017	\$49,726,985	\$50,051,352	\$50,056,373
State General Funds	\$50,184,017	\$49,726,985	\$50,051,352	\$50,056,373
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	\$50,990,067	\$50,533,035	\$50,857,402	\$50,862,423

**Board Administration**

**Continuation Budget**

*The purpose of this appropriation is to provide administrative support for the agency.*

TOTAL STATE FUNDS	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454
State General Funds	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454
TOTAL PUBLIC FUNDS	\$5,726,454	\$5,726,454	\$5,726,454	\$5,726,454

**260.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$50,401)	(\$50,401)	(\$9,099)	(\$9,099)
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**260.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$392	\$392	\$392	\$392
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**260.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$71,142	\$71,142	\$71,142	\$71,142
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**260.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$59,360)	(\$59,360)	(\$59,360)	(\$59,360)
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**260.5** *Reduce funds for one basic training class and computer replacement.*

State General Funds	(\$100,054)	(\$100,054)	(\$100,054)	(\$100,054)
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**260.6** *Transfer funds from the Parole Supervision program for telecommunications expenses for the Georgia Technology Authority to properly align expenditures.*

State General Funds	\$40,000	\$40,000	\$40,000	\$40,000
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**260.7** *Reduce funds for operations.*

State General Funds		(\$19,786)	(\$19,786)	(\$19,786)
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**260.8** *Reduce funds for personnel.*

State General Funds		(\$4,873)	(\$4,873)	(\$4,873)
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**260.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$5,021
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**260.100 Board Administration**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide administrative support for the agency.*

TOTAL STATE FUNDS	\$5,628,173	\$5,603,514	\$5,644,816	\$5,649,837
State General Funds	\$5,628,173	\$5,603,514	\$5,644,816	\$5,649,837
TOTAL PUBLIC FUNDS	\$5,628,173	\$5,603,514	\$5,644,816	\$5,649,837

**Clemency Decisions**

**Continuation Budget**

*The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.*

TOTAL STATE FUNDS	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116
State General Funds	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116
TOTAL PUBLIC FUNDS	\$6,918,116	\$6,918,116	\$6,918,116	\$6,918,116

<b>261.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$94,566)	(\$94,566)	(\$70,462)	(\$70,462)
<b>261.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$878	\$878	\$878	\$878
<b>261.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$12,528	\$12,528	\$12,528	\$12,528
<b>261.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$108,000)	(\$108,000)	(\$108,000)	(\$108,000)
<b>261.5</b>	<i>Eliminate funds for equipment.</i>				
State General Funds		(\$13,909)	(\$13,909)	(\$13,909)	(\$13,909)
<b>261.6</b>	<i>Reduce funds for personnel due to a delay in hiring one position.</i>				
State General Funds		(\$20,000)	(\$40,000)	(\$40,000)	(\$40,000)
<b>261.7</b>	<i>Reduce funds for operations.</i>				
State General Funds			(\$36,000)	(\$36,000)	(\$36,000)

**261.100 Clemency Decisions**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$6,695,047	\$6,639,047	\$6,663,151	\$6,663,151
<b>State General Funds</b>	\$6,695,047	\$6,639,047	\$6,663,151	\$6,663,151
<b>TOTAL PUBLIC FUNDS</b>	\$6,695,047	\$6,639,047	\$6,663,151	\$6,663,151

**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.*

<b>TOTAL STATE FUNDS</b>	\$40,325,126	\$40,325,126	\$40,325,126	\$40,325,126
State General Funds	\$40,325,126	\$40,325,126	\$40,325,126	\$40,325,126
<b>TOTAL FEDERAL FUNDS</b>	\$806,050	\$806,050	\$806,050	\$806,050
Federal Funds Not Itemized	\$806,050	\$806,050	\$806,050	\$806,050
<b>TOTAL PUBLIC FUNDS</b>	\$41,131,176	\$41,131,176	\$41,131,176	\$41,131,176

<b>262.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$502,502)	(\$502,502)	(\$245,027)	(\$245,027)
<b>262.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$5,514	\$5,514	\$5,514	\$5,514
<b>262.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$57,208	\$57,208	\$57,208	\$57,208
<b>262.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$561,600)	(\$561,600)	(\$561,600)	(\$561,600)
<b>262.5</b>	<i>Reduce funds for community-based substance abuse program contracts to realize one-time savings while providing the same level of services.</i>				
State General Funds		(\$250,000)	(\$250,000)	(\$250,000)	(\$250,000)
<b>262.6</b>	<i>Reduce funds for GPS electronic monitoring.</i>				
State General Funds		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
<b>262.7</b>	<i>Reduce funds for contracts for the extradition of Georgia parole violators being supervised in other states.</i>				
State General Funds		(\$75,000)	(\$75,000)	(\$75,000)	(\$75,000)
<b>262.8</b>	<i>Reduce funds due to a delay in hiring 25 vacant parole officer positions.</i>				
State General Funds		(\$934,167)	(\$1,121,000)	(\$1,121,000)	(\$1,121,000)
<b>262.9</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$550,000)	(\$737,200)	(\$737,200)	(\$737,200)

**262.10** *Transfer funds from the Parole Supervision program for telecommunications expenses for the Georgia Technology Authority to properly align expenditures.*

State General Funds	(\$40,000)	(\$40,000)	(\$40,000)	(\$40,000)
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**262.100 Parole Supervision** **Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$37,424,579	\$37,050,546	\$37,308,021	\$37,308,021
<b>State General Funds</b>	\$37,424,579	\$37,050,546	\$37,308,021	\$37,308,021
<b>TOTAL FEDERAL FUNDS</b>	\$806,050	\$806,050	\$806,050	\$806,050
<b>Federal Funds Not Itemized</b>	\$806,050	\$806,050	\$806,050	\$806,050
<b>TOTAL PUBLIC FUNDS</b>	\$38,230,629	\$37,856,596	\$38,114,071	\$38,114,071

**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.*

<b>TOTAL STATE FUNDS</b>	\$447,610	\$447,610	\$447,610	\$447,610
State General Funds	\$447,610	\$447,610	\$447,610	\$447,610
<b>TOTAL PUBLIC FUNDS</b>	\$447,610	\$447,610	\$447,610	\$447,610

**263.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$5,829)	(\$5,829)	(\$4,343)	(\$4,343)
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**263.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$7,020)	(\$7,020)	(\$7,020)	(\$7,020)
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**263.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,406	\$1,406	\$1,406	\$1,406
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**263.4** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$51	\$51	\$51	\$51
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**263.5** *Reduce funds for operations.*

State General Funds		(\$2,340)	(\$2,340)	(\$2,340)
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**263.100 Victim Services** **Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$436,218	\$433,878	\$435,364	\$435,364
<b>State General Funds</b>	\$436,218	\$433,878	\$435,364	\$435,364
<b>TOTAL PUBLIC FUNDS</b>	\$436,218	\$433,878	\$435,364	\$435,364

**Section 35: Properties Commission, State**

**Section Total - Continuation**

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
State Funds Transfers	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
<b>TOTAL PUBLIC FUNDS</b>	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739

**Section Total - Final**

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$918,528	\$918,528	\$925,601	\$925,601
<b>State Funds Transfers</b>	\$918,528	\$918,528	\$925,601	\$925,601
<b>TOTAL PUBLIC FUNDS</b>	\$918,528	\$918,528	\$925,601	\$925,601

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
State Funds Transfers	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739
TOTAL PUBLIC FUNDS	\$1,037,739	\$1,037,739	\$1,037,739	\$1,037,739

**264.100 Properties Commission, State****Appropriation (HB 947)**

*The purpose of this appropriation is to maintain long term plans for state buildings and land; to compile an accessible database of state owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$918,528	\$918,528	\$925,601	\$925,601
State Funds Transfers	\$918,528	\$918,528	\$925,601	\$925,601
TOTAL PUBLIC FUNDS	\$918,528	\$918,528	\$925,601	\$925,601

**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

**265.3 Remit a Payment to the Treasury (\$3,028,404). (G:YES)(H:YES)(S:YES)**

State General Funds	\$0	\$0	\$0	\$0
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**Section 36: Public Defender Standards Council, Georgia****Section Total - Continuation**

TOTAL STATE FUNDS	\$39,789,395	\$39,789,395	\$39,789,395	\$39,789,395
State General Funds	\$39,789,395	\$39,789,395	\$39,789,395	\$39,789,395
TOTAL AGENCY FUNDS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest and Investment Income	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$40,989,395	\$40,989,395	\$40,989,395	\$40,989,395

**Section Total - Final**

TOTAL STATE FUNDS	\$37,385,722	\$37,385,722	\$37,503,029	\$37,503,926
State General Funds	\$37,385,722	\$37,385,722	\$37,503,029	\$37,503,926
TOTAL AGENCY FUNDS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest and Investment Income	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$38,585,722	\$38,585,722	\$38,703,029	\$38,703,926

**Public Defender Standards Council****Continuation Budget**

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

TOTAL STATE FUNDS	\$6,042,063	\$6,042,063	\$6,042,063	\$6,042,063
State General Funds	\$6,042,063	\$6,042,063	\$6,042,063	\$6,042,063
TOTAL AGENCY FUNDS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest and Investment Income	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest and Investment Income Not Itemized	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$7,242,063	\$7,242,063	\$7,242,063	\$7,242,063

**266.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$72,811)	(\$72,811)	(\$53,968)	(\$53,968)
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**266.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$12,216	\$12,216	\$12,216	\$12,216
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**266.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$7,230	\$7,230	\$7,230	\$7,230
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**266.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$61,240)	(\$61,240)	(\$61,240)	(\$61,240)
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**266.5** *Reduce funds for personnel.*

State General Funds	(\$181,857)	(\$181,857)	(\$181,857)	(\$181,857)
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**266.6** *Reduce funds for operations.*

State General Funds	(\$105,430)	(\$105,430)	(\$105,430)	(\$105,430)
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**266.90** Increase funds for unemployment insurance assessments.

State General Funds

\$897

**266.100 Public Defender Standards Council**

**Appropriation (HB 947)**

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	\$5,640,171	\$5,640,171	\$5,659,014	\$5,659,911
State General Funds	\$5,640,171	\$5,640,171	\$5,659,014	\$5,659,911
TOTAL AGENCY FUNDS	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest and Investment Income	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
Interest and Investment Income Not Itemized	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000
TOTAL PUBLIC FUNDS	\$6,840,171	\$6,840,171	\$6,859,014	\$6,859,911

**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	\$33,747,332	\$33,747,332	\$33,747,332	\$33,747,332
State General Funds	\$33,747,332	\$33,747,332	\$33,747,332	\$33,747,332
TOTAL PUBLIC FUNDS	\$33,747,332	\$33,747,332	\$33,747,332	\$33,747,332

**267.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$380,466)	(\$380,466)	(\$282,002)	(\$282,002)
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**267.2** Reduce funds due to a six day furlough.

State General Funds	(\$446,728)	(\$446,728)	(\$446,728)	(\$446,728)
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**267.3** Reduce funds for personnel.

State General Funds	(\$1,050,238)	(\$1,050,238)	(\$1,050,238)	(\$1,050,238)
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**267.4** Reduce funds for the six opt-out circuits.

State General Funds	(\$70,028)	(\$70,028)	(\$70,028)	(\$70,028)
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**267.5** Reduce funds for regional conflict offices operations.

State General Funds	(\$54,321)	(\$54,321)	(\$54,321)	(\$54,321)
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**267.6** Reduce funds to reflect the appropriation in line 267.101.

State General Funds	(\$1,610,168)	(\$1,610,168)	(\$1,610,168)	(\$1,610,168)
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**267.100 Public Defenders**

**Appropriation (HB 947)**

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	\$30,135,383	\$30,135,383	\$30,233,847	\$30,233,847
State General Funds	\$30,135,383	\$30,135,383	\$30,233,847	\$30,233,847
TOTAL PUBLIC FUNDS	\$30,135,383	\$30,135,383	\$30,233,847	\$30,233,847

**267.101 Special Project - Public Defenders:** Provide funds for establishing present contracts with outside conflict counsel and other third party providers in non-capital cases first arising in fiscal years 2005 through 2008.

State General Funds	\$1,610,168	\$1,610,168	\$1,610,168	\$1,610,168
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**Section 37: Public Safety, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$104,898,080	\$104,898,080	\$104,898,080	\$104,898,080
State General Funds	\$104,898,080	\$104,898,080	\$104,898,080	\$104,898,080
TOTAL FEDERAL FUNDS	\$46,238,934	\$46,238,934	\$46,238,934	\$46,238,934
ARRA-Budget Stabilization-General CFDA84.397	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized	\$37,366,177	\$37,366,177	\$37,366,177	\$37,366,177
TOTAL AGENCY FUNDS	\$16,676,937	\$16,676,937	\$16,676,937	\$16,676,937
Contributions, Donations, and Forfeitures	\$4,871	\$4,871	\$4,871	\$4,871
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$9,499,567	\$9,499,567	\$9,499,567	\$9,499,567
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,133,748	\$1,133,748	\$1,133,748	\$1,133,748

**HB 947 (FY10)**

	Governor	House	Senate	CC
State Funds Transfers	\$1,133,748	\$1,133,748	\$1,133,748	\$1,133,748
<b>TOTAL PUBLIC FUNDS</b>	<b>\$168,947,699</b>	<b>\$168,947,699</b>	<b>\$168,947,699</b>	<b>\$168,947,699</b>

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$98,816,306	\$98,698,406	\$99,120,379	\$99,057,856
State General Funds	\$98,816,306	\$98,698,406	\$99,120,379	\$99,057,856
<b>TOTAL FEDERAL FUNDS</b>	\$46,238,934	\$46,238,934	\$46,238,934	\$46,238,934
ARRA-Budget Stabilization-General CFDA84.397	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized	\$37,366,177	\$37,366,177	\$37,366,177	\$37,366,177
<b>TOTAL AGENCY FUNDS</b>	\$16,676,937	\$16,676,937	\$16,676,937	\$16,676,937
Contributions, Donations, and Forfeitures	\$4,871	\$4,871	\$4,871	\$4,871
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$9,499,567	\$9,499,567	\$9,499,567	\$9,499,567
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$1,133,748	\$1,133,748	\$1,133,748	\$1,133,748
State Funds Transfers	\$1,133,748	\$1,133,748	\$1,133,748	\$1,133,748
<b>TOTAL PUBLIC FUNDS</b>	<b>\$162,865,925</b>	<b>\$162,748,025</b>	<b>\$163,169,998</b>	<b>\$163,107,475</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,501,518	\$1,501,518	\$1,501,518	\$1,501,518
State General Funds	\$1,501,518	\$1,501,518	\$1,501,518	\$1,501,518
<b>TOTAL FEDERAL FUNDS</b>	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,701,518</b>	<b>\$1,701,518</b>	<b>\$1,701,518</b>	<b>\$1,701,518</b>

**268.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,185)	(\$9,185)	(\$6,880)	(\$6,880)
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**268.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,660	\$1,660	\$1,660	\$1,660
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**268.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$23,470)	(\$23,470)	(\$23,470)	(\$23,470)
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**268.100 Aviation**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,470,523	\$1,470,523	\$1,472,828	\$1,472,828
State General Funds	\$1,470,523	\$1,470,523	\$1,472,828	\$1,472,828
<b>TOTAL FEDERAL FUNDS</b>	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,670,523</b>	<b>\$1,670,523</b>	<b>\$1,672,828</b>	<b>\$1,672,828</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers Not Itemized	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,822,499</b>	<b>\$6,822,499</b>	<b>\$6,822,499</b>	<b>\$6,822,499</b>

**269.1** *Reduce funds due to a six day furlough. (G:YES)(S:YES)(CC:YES)*

Intergovernmental Transfers Not Itemized	\$0	\$0	\$0	\$0
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**269.100 Capitol Police Services**

**Appropriation (HB 947)**

*The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL AGENCY FUNDS</b>	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
Intergovernmental Transfers Not Itemized	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499
<b>TOTAL PUBLIC FUNDS</b>	\$6,822,499	\$6,822,499	\$6,822,499	\$6,822,499

**Departmental Administration****Continuation Budget**

*The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

<b>TOTAL STATE FUNDS</b>	\$8,298,626	\$8,298,626	\$8,298,626	\$8,298,626
State General Funds	\$8,298,626	\$8,298,626	\$8,298,626	\$8,298,626
<b>TOTAL FEDERAL FUNDS</b>	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571
<b>TOTAL AGENCY FUNDS</b>	\$1,895	\$1,895	\$1,895	\$1,895
Sales and Services	\$1,895	\$1,895	\$1,895	\$1,895
Sales and Services Not Itemized	\$1,895	\$1,895	\$1,895	\$1,895
<b>TOTAL PUBLIC FUNDS</b>	\$8,442,092	\$8,442,092	\$8,442,092	\$8,442,092

**270.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$61,014)	(\$61,014)	(\$45,702)	(\$45,702)
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**270.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$11,025	\$11,025	\$11,025	\$11,025
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**270.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$53,563	\$53,563	\$53,563	\$53,563
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**270.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$93,384)	(\$93,384)	(\$93,384)	(\$93,384)
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**270.5** *Reduce funds due to an additional six day furlough.*

State General Funds	(\$93,383)	(\$93,383)	(\$93,383)	(\$93,383)
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**270.6** *Reduce funds for personnel.*

State General Funds	(\$44,354)	(\$44,354)	(\$44,354)	(\$44,354)
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**270.7** *Reduce funds for computers and related equipment.*

State General Funds	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
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**270.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$5,134
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**270.100 Departmental Administration****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,771,079	\$7,771,079	\$7,786,391	\$7,791,525
State General Funds	\$7,771,079	\$7,771,079	\$7,786,391	\$7,791,525
<b>TOTAL FEDERAL FUNDS</b>	\$141,571	\$141,571	\$141,571	\$141,571
Federal Funds Not Itemized	\$141,571	\$141,571	\$141,571	\$141,571
<b>TOTAL AGENCY FUNDS</b>	\$1,895	\$1,895	\$1,895	\$1,895
Sales and Services	\$1,895	\$1,895	\$1,895	\$1,895
Sales and Services Not Itemized	\$1,895	\$1,895	\$1,895	\$1,895
<b>TOTAL PUBLIC FUNDS</b>	\$7,914,545	\$7,914,545	\$7,929,857	\$7,934,991

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079
State General Funds	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079
<b>TOTAL PUBLIC FUNDS</b>	\$1,488,079	\$1,488,079	\$1,488,079	\$1,488,079

**271.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$11,216)	(\$11,216)	(\$10,938)	(\$10,938)
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<b>271.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$2,027	\$2,027	\$2,027	\$2,027
<b>271.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$3,749	\$3,749	\$3,749	\$3,749
<b>271.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$20,322)	(\$20,322)	(\$20,322)	(\$20,322)
<b>271.5</b>	<i>Reduce funds for personnel.</i>				
State General Funds		(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)

<b>271.100 Executive Security Services</b>		<b>Appropriation (HB 947)</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$1,442,317	\$1,442,317	\$1,442,595	\$1,442,595
<b>State General Funds</b>		\$1,442,317	\$1,442,317	\$1,442,595	\$1,442,595
<b>TOTAL PUBLIC FUNDS</b>		\$1,442,317	\$1,442,317	\$1,442,595	\$1,442,595

<b>Field Offices and Services</b>		<b>Continuation Budget</b>			
<i>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.</i>					
<b>TOTAL STATE FUNDS</b>		\$66,219,677	\$66,219,677	\$66,219,677	\$66,219,677
State General Funds		\$66,219,677	\$66,219,677	\$66,219,677	\$66,219,677
<b>TOTAL FEDERAL FUNDS</b>		\$20,365,185	\$20,365,185	\$20,365,185	\$20,365,185
ARRA-Budget Stabilization-General CFDA84.397		\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized		\$11,492,428	\$11,492,428	\$11,492,428	\$11,492,428
<b>TOTAL AGENCY FUNDS</b>		\$1,252,400	\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements		\$150,000	\$150,000	\$150,000	\$150,000
Rebates, Refunds, and Reimbursements Not Itemized		\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services		\$902,400	\$902,400	\$902,400	\$902,400
Sales and Services Not Itemized		\$902,400	\$902,400	\$902,400	\$902,400
Sanctions, Fines, and Penalties		\$200,000	\$200,000	\$200,000	\$200,000
Sanctions, Fines, and Penalties Not Itemized		\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>		\$87,837,262	\$87,837,262	\$87,837,262	\$87,837,262

<b>272.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$761,402)	(\$761,402)	(\$570,317)	(\$570,317)
<b>272.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$137,706	\$137,706	\$137,706	\$137,706
<b>272.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$439,851	\$439,851	\$439,851	\$439,851
<b>272.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$897,561)	(\$897,561)	(\$897,561)	(\$897,561)
<b>272.5</b>	<i>Reduce funds due to an additional six day furlough.</i>				
State General Funds		(\$897,561)	(\$897,561)	(\$897,561)	(\$897,561)
<b>272.6</b>	<i>Reduce funds for operations due to lower fuel and maintenance expenses.</i>				
State General Funds		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
<b>272.7</b>	<i>Reduce funds for non-GTA telecommunications.</i>				
State General Funds		(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
<b>272.8</b>	<i>Reduce funds for operations.</i>				
State General Funds		(\$247,253)	(\$247,253)	(\$247,253)	(\$247,253)
<b>272.9</b>	<i>Reduce funds for vehicles.</i>				
State General Funds		(\$867,447)	(\$867,447)	(\$867,447)	(\$867,447)
<b>272.10</b>	<i>Reduce funds for personnel due to reassignment of troopers to non-state funded missions.</i>				
State General Funds		(\$802,500)	(\$802,500)	(\$802,500)	(\$802,500)

<b>272.100 Field Offices and Services</b>		<b>Appropriation (HB 947)</b>			
<i>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</i>					

*Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

<b>TOTAL STATE FUNDS</b>	\$61,823,510	\$61,823,510	\$62,014,595	\$62,014,595
State General Funds	\$61,823,510	\$61,823,510	\$62,014,595	\$62,014,595
<b>TOTAL FEDERAL FUNDS</b>	\$20,365,185	\$20,365,185	\$20,365,185	\$20,365,185
ARRA-Budget Stabilization-General CFDA84.397	\$8,872,757	\$8,872,757	\$8,872,757	\$8,872,757
Federal Funds Not Itemized	\$11,492,428	\$11,492,428	\$11,492,428	\$11,492,428
<b>TOTAL AGENCY FUNDS</b>	\$1,252,400	\$1,252,400	\$1,252,400	\$1,252,400
Rebates, Refunds, and Reimbursements	\$150,000	\$150,000	\$150,000	\$150,000
Rebates, Refunds, and Reimbursements Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$902,400	\$902,400	\$902,400	\$902,400
Sales and Services Not Itemized	\$902,400	\$902,400	\$902,400	\$902,400
Sanctions, Fines, and Penalties	\$200,000	\$200,000	\$200,000	\$200,000
Sanctions, Fines, and Penalties Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
<b>TOTAL PUBLIC FUNDS</b>	\$83,441,095	\$83,441,095	\$83,632,180	\$83,632,180

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,510,849	\$7,510,849	\$7,510,849	\$7,510,849
State General Funds	\$7,510,849	\$7,510,849	\$7,510,849	\$7,510,849
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services Not Itemized	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
<b>TOTAL PUBLIC FUNDS</b>	\$20,720,819	\$20,720,819	\$20,720,819	\$20,720,819

**273.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$181,011)	(\$181,011)	(\$135,584)	(\$135,584)
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**273.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$32,708	\$32,708	\$32,708	\$32,708
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**273.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$19,589	\$19,589	\$19,589	\$19,589
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**273.100 Motor Carrier Compliance**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$7,382,135	\$7,382,135	\$7,427,562	\$7,427,562
State General Funds	\$7,382,135	\$7,382,135	\$7,427,562	\$7,427,562
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
Sales and Services Not Itemized	\$6,510,227	\$6,510,227	\$6,510,227	\$6,510,227
<b>TOTAL PUBLIC FUNDS</b>	\$20,592,105	\$20,592,105	\$20,637,532	\$20,637,532

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048
State General Funds	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048
<b>TOTAL PUBLIC FUNDS</b>	\$3,072,048	\$3,072,048	\$3,072,048	\$3,072,048

**274.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$26,289)	(\$26,289)	(\$19,691)	(\$19,691)
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<b>274.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$4,750	\$4,750	\$4,750	\$4,750
<b>274.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$4,464	\$4,464	\$4,464	\$4,464
<b>274.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$54,133)	(\$54,133)	(\$54,133)	(\$54,133)
<b>274.5</b>	<i>Reduce funds due to an additional six day furlough.</i>				
State General Funds		(\$54,133)	(\$54,133)	(\$54,133)	(\$54,133)

**274.100 Specialized Collision Reconstruction Team Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>		\$2,946,707	\$2,946,707	\$2,953,305	\$2,953,305
<b>State General Funds</b>		\$2,946,707	\$2,946,707	\$2,953,305	\$2,953,305
<b>TOTAL PUBLIC FUNDS</b>		\$2,946,707	\$2,946,707	\$2,953,305	\$2,953,305

**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 and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents.*

<b>TOTAL STATE FUNDS</b>		\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495
State General Funds		\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495
<b>TOTAL PUBLIC FUNDS</b>		\$2,417,495	\$2,417,495	\$2,417,495	\$2,417,495

<b>275.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$17,741)	(\$17,741)	(\$13,289)	(\$13,289)

<b>275.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$3,206	\$3,206	\$3,206	\$3,206

<b>275.3</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		\$2,678	\$2,678	\$2,678	\$2,678

<b>275.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$33,676)	(\$33,676)	(\$33,676)	(\$33,676)

<b>275.5</b>	<i>Reduce funds due to an additional six day furlough.</i>				
State General Funds		(\$33,676)	(\$33,676)	(\$33,676)	(\$33,676)

<b>275.99</b>	<i>CC: 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 and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents. Senate: 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 and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents. House: 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.</i>				
State General Funds			\$0	\$0	\$0

**275.100 Troop J Specialty Units Appropriation (HB 947)**

*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 and to additionally provide and coordinate the Safety Education Unit to support the Georgia Strategic Highway Safety Plan and DPS Field Operations through educational outreach efforts, enforcement activities, and emergency response to public safety incidents.*

<b>TOTAL STATE FUNDS</b>		\$2,338,286	\$2,338,286	\$2,342,738	\$2,342,738
<b>State General Funds</b>		\$2,338,286	\$2,338,286	\$2,342,738	\$2,342,738
<b>TOTAL PUBLIC FUNDS</b>		\$2,338,286	\$2,338,286	\$2,342,738	\$2,342,738

**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	\$758,842	\$758,842	\$758,842	\$758,842
State General Funds	\$758,842	\$758,842	\$758,842	\$758,842
TOTAL PUBLIC FUNDS	\$758,842	\$758,842	\$758,842	\$758,842

**276.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$8,532)	(\$8,532)	(\$6,391)	(\$6,391)
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**276.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$851	\$851	\$851	\$851
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**276.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$9,662)	(\$9,662)	(\$9,662)	(\$9,662)
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**276.4** *Reduce funds for vehicles.*

State General Funds	(\$22,273)	(\$22,273)	(\$22,273)	(\$22,273)
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**276.5** *Reduce funds for non-vehicle operations.*

State General Funds	(\$22,534)	(\$22,534)	(\$22,534)	(\$22,534)
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**276.6** *Reduce funds for computers and related equipment.*

State General Funds	(\$6,000)	(\$6,000)	(\$6,000)	(\$6,000)
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**276.7** *Reduce funds for per diem and fees used for Firefighter certification evaluations.*

State General Funds	(\$22,648)	(\$22,648)	(\$22,648)	(\$22,648)
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**276.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$362
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**276.100 Firefighter Standards and Training Council, Georgia Appropriation (HB 947)**

*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	\$668,044	\$668,044	\$670,185	\$670,547
State General Funds	\$668,044	\$668,044	\$670,185	\$670,547
TOTAL PUBLIC FUNDS	\$668,044	\$668,044	\$670,185	\$670,547

**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	\$454,022	\$454,022	\$454,022	\$454,022
State General Funds	\$454,022	\$454,022	\$454,022	\$454,022
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	\$66,236	\$66,236	\$66,236	\$66,236
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	\$61,365	\$61,365	\$61,365	\$61,365
Sales and Services Not Itemized	\$61,365	\$61,365	\$61,365	\$61,365
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
TOTAL PUBLIC FUNDS	\$18,617,377	\$18,617,377	\$18,617,377	\$18,617,377

**277.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$6,658)	(\$6,658)	(\$4,987)	(\$4,987)
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**277.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$30,351	\$30,351	\$30,351	\$30,351
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**277.3** Reduce funds due to a six day furlough.

State General Funds	(\$7,540)	(\$7,540)	(\$7,540)	(\$7,540)
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**277.4** Reduce funds for operations.

State General Funds	(\$42,639)	(\$61,555)	(\$42,639)	(\$61,555)
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**277.90** Increase funds for unemployment insurance assessments.

State General Funds				\$49
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**277.100 Highway Safety, Office of Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$427,536	\$408,620	\$429,207	\$410,340
State General Funds	\$427,536	\$408,620	\$429,207	\$410,340
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$66,236	\$66,236	\$66,236	\$66,236
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	\$61,365	\$61,365	\$61,365	\$61,365
Sales and Services Not Itemized	\$61,365	\$61,365	\$61,365	\$61,365
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$18,590,891	\$18,571,975	\$18,592,562	\$18,573,695

**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.

<b>TOTAL STATE FUNDS</b>	\$2,186,681	\$2,186,681	\$2,186,681	\$2,186,681
State General Funds	\$2,186,681	\$2,186,681	\$2,186,681	\$2,186,681
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$2,236,681	\$2,236,681	\$2,236,681	\$2,236,681

**278.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$20,986)	(\$20,986)	(\$15,719)	(\$15,719)
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**278.2** Reduce funds due to a six day furlough.

State General Funds	(\$23,650)	(\$23,650)	(\$23,650)	(\$23,650)
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**278.3** Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	\$6,812	\$6,812	\$6,812	\$6,812
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**278.4** Increase funds due to the inability to charge Peace Officers Standards Training Council fees.

State General Funds	\$172,958	\$172,958	\$172,958	\$172,958
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**278.5** Reduce funds for operations.

State General Funds	(\$78,125)	(\$78,125)	(\$78,125)	(\$78,125)
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**278.6** Reduce funds for personnel from vacant positions and attrition.

State General Funds	(\$36,416)	(\$36,416)	(\$36,416)	(\$36,416)
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**278.7** Reduce funds for contract with the Georgia Sheriff's Association.

State General Funds	(\$33,974)	(\$33,974)	(\$33,974)	(\$33,974)
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**278.8** Reduce funds for contract with the Georgia Association of Chiefs of Police.

State General Funds	(\$26,736)	(\$26,736)	(\$26,736)	(\$26,736)
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**278.90** Increase funds for unemployment insurance assessments.

State General Funds				\$144
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**278.100 Peace Officer Standards and Training Council, Georgia Appropriation (HB 947)**

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.



**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL STATE FUNDS</b>	\$2,146,564	\$2,146,564	\$2,151,831	\$2,151,975
State General Funds	\$2,146,564	\$2,146,564	\$2,151,831	\$2,151,975
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$2,196,564	\$2,196,564	\$2,201,831	\$2,201,975

**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	\$10,990,243	\$10,990,243	\$10,990,243	\$10,990,243
State General Funds	\$10,990,243	\$10,990,243	\$10,990,243	\$10,990,243
TOTAL FEDERAL FUNDS	\$1,746,306	\$1,746,306	\$1,746,306	\$1,746,306
Federal Funds Not Itemized	\$1,746,306	\$1,746,306	\$1,746,306	\$1,746,306
TOTAL AGENCY FUNDS	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services Not Itemized	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$122,758	\$122,758	\$122,758	\$122,758
State Funds Transfers	\$122,758	\$122,758	\$122,758	\$122,758
<b>TOTAL PUBLIC FUNDS</b>	\$14,832,987	\$14,832,987	\$14,832,987	\$14,832,987

**279.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$117,693)	(\$117,693)	(\$88,156)	(\$88,156)
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**279.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$11,607	\$11,607	\$11,607	\$11,607
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**279.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$288,771	\$288,771	\$288,771	\$288,771
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**279.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$132,636)	(\$132,636)	(\$132,636)	(\$132,636)
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**279.5** *Reduce funds for the weekend front gate security contract and transfer responsibility to the Department of Corrections.*

State General Funds	(\$13,866)	(\$13,866)	(\$13,866)	(\$13,866)
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**279.6** *Reduce funds in the basic training division by recruiting HOPE students.*

State General Funds	(\$177,806)	(\$177,806)	(\$177,806)	(\$177,806)
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**279.7** *Reduce funds for the purchase of replacement supplies.*

State General Funds	(\$345,880)	(\$345,880)	(\$345,880)	(\$345,880)
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**279.8** *Reduce funds for contracts with the Clayton, Fulton, and North Central regional police academies.*

State General Funds	(\$81,585)	(\$81,585)	(\$81,585)	(\$81,585)
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**279.9** *Reduce funds for the contracts with the Georgia Association of Fire Chiefs.*

State General Funds	(\$8,500)	(\$8,500)	(\$8,500)	(\$8,500)
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**279.10** *Reduce funds for personnel for one vacant registration clerk position.*

State General Funds	(\$13,050)	(\$13,050)	(\$13,050)	(\$13,050)
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**279.11** *Reduce funds for contracts.*

State General Funds		(\$72,068)	\$0	(\$36,034)
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**279.12** *Reduce funds for personnel.*

State General Funds		(\$26,916)	\$0	(\$13,458)
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**279.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$196
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**279.100 Public Safety Training Center, Georgia****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$10,399,605	\$10,300,621	\$10,429,142	\$10,379,846
State General Funds	\$10,399,605	\$10,300,621	\$10,429,142	\$10,379,846
<b>TOTAL FEDERAL FUNDS</b>	\$1,746,306	\$1,746,306	\$1,746,306	\$1,746,306
Federal Funds Not Itemized	\$1,746,306	\$1,746,306	\$1,746,306	\$1,746,306
<b>TOTAL AGENCY FUNDS</b>	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680
Sales and Services Not Itemized	\$1,973,680	\$1,973,680	\$1,973,680	\$1,973,680

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$122,758	\$122,758	\$122,758	\$122,758
State Funds Transfers	\$122,758	\$122,758	\$122,758	\$122,758
<b>TOTAL PUBLIC FUNDS</b>	\$14,242,349	\$14,143,365	\$14,271,886	\$14,222,590

**Section 38: Public Service Commission****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$9,735,943	\$9,735,943	\$9,735,943	\$9,735,943
State General Funds	\$9,735,943	\$9,735,943	\$9,735,943	\$9,735,943
<b>TOTAL FEDERAL FUNDS</b>	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL AGENCY FUNDS</b>	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL PUBLIC FUNDS</b>	\$10,405,943	\$10,405,943	\$10,405,943	\$10,405,943

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$8,718,582	\$8,718,582	\$8,749,601	\$8,750,110
State General Funds	\$8,718,582	\$8,718,582	\$8,749,601	\$8,750,110
<b>TOTAL FEDERAL FUNDS</b>	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL AGENCY FUNDS</b>	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL PUBLIC FUNDS</b>	\$9,388,582	\$9,388,582	\$9,419,601	\$9,420,110

**Commission Administration****Continuation Budget**

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

<b>TOTAL STATE FUNDS</b>	\$1,269,316	\$1,269,316	\$1,269,316	\$1,269,316
State General Funds	\$1,269,316	\$1,269,316	\$1,269,316	\$1,269,316
<b>TOTAL AGENCY FUNDS</b>	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,339,316	\$1,339,316	\$1,339,316	\$1,339,316

**280.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$18,031)	(\$18,031)	(\$11,835)	(\$11,835)
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**280.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$577)	(\$577)	(\$577)	(\$577)
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**280.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,817	\$1,817	\$1,817	\$1,817
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**280.4** *Reduce funds for operations.*

State General Funds	(\$31,155)	(\$31,155)	(\$31,155)	(\$31,155)
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**280.90** *Increase funds for unemployment insurance assessment.*

State General Funds				\$509
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**280.100 Commission Administration****Appropriation (HB 947)**

*The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

<b>TOTAL STATE FUNDS</b>	\$1,221,370	\$1,221,370	\$1,227,566	\$1,228,075
State General Funds	\$1,221,370	\$1,221,370	\$1,227,566	\$1,228,075
<b>TOTAL AGENCY FUNDS</b>	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services	\$70,000	\$70,000	\$70,000	\$70,000
Sales and Services Not Itemized	\$70,000	\$70,000	\$70,000	\$70,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,291,370	\$1,291,370	\$1,297,566	\$1,298,075

**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.*

<b>TOTAL STATE FUNDS</b>	\$860,024	\$860,024	\$860,024	\$860,024
State General Funds	\$860,024	\$860,024	\$860,024	\$860,024
<b>TOTAL FEDERAL FUNDS</b>	\$600,000	\$600,000	\$600,000	\$600,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,460,024</b>	<b>\$1,460,024</b>	<b>\$1,460,024</b>	<b>\$1,460,024</b>

**281.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$18,032)	(\$18,032)	(\$11,915)	(\$11,915)
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**281.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$577)	(\$577)	(\$577)	(\$577)
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**281.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$1,495	\$1,495	\$1,495	\$1,495
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**281.100 Facility Protection****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$842,910	\$842,910	\$849,027	\$849,027
State General Funds	\$842,910	\$842,910	\$849,027	\$849,027
<b>TOTAL FEDERAL FUNDS</b>	\$600,000	\$600,000	\$600,000	\$600,000
Federal Funds Not Itemized	\$600,000	\$600,000	\$600,000	\$600,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,442,910</b>	<b>\$1,442,910</b>	<b>\$1,449,027</b>	<b>\$1,449,027</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603
State General Funds	\$7,606,603	\$7,606,603	\$7,606,603	\$7,606,603
<b>TOTAL PUBLIC FUNDS</b>	<b>\$7,606,603</b>	<b>\$7,606,603</b>	<b>\$7,606,603</b>	<b>\$7,606,603</b>

**282.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$84,147)	(\$84,147)	(\$65,441)	(\$65,441)
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**282.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$2,692)	(\$2,692)	(\$2,692)	(\$2,692)
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**282.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$5,337	\$5,337	\$5,337	\$5,337
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**282.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$134,852)	(\$134,852)	(\$134,852)	(\$134,852)
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**282.5** *Reduce funds for three vacant positions. (H and S:Remove funding but maintain position count)*

State General Funds	(\$650,447)	(\$650,447)	(\$650,447)	(\$650,447)
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**282.6** *Reduce funds for operations.*

State General Funds	(\$85,500)	(\$85,500)	(\$85,500)	(\$85,500)
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**282.100 Utilities Regulation****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$6,654,302	\$6,654,302	\$6,673,008	\$6,673,008
State General Funds	\$6,654,302	\$6,654,302	\$6,673,008	\$6,673,008
<b>TOTAL PUBLIC FUNDS</b>	<b>\$6,654,302</b>	<b>\$6,654,302</b>	<b>\$6,673,008</b>	<b>\$6,673,008</b>

**Section 39: Regents, University System of Georgia****Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$2,080,354,094	\$2,080,354,094	\$2,080,354,094	\$2,080,354,094
State General Funds	\$2,063,094,628	\$2,063,094,628	\$2,063,094,628	\$2,063,094,628
Tobacco Settlement Funds	\$17,259,466	\$17,259,466	\$17,259,466	\$17,259,466

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
ARRA-Budget Stabilization-Education CFDA84.394	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
TOTAL AGENCY FUNDS	\$3,318,402,187	\$3,318,402,187	\$3,318,402,187	\$3,318,402,187
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$1,676,708,350	\$1,676,708,350	\$1,676,708,350	\$1,676,708,350
Rebates, Refunds, and Reimbursements	\$166,679,703	\$166,679,703	\$166,679,703	\$166,679,703
Sales and Services	\$1,471,388,324	\$1,471,388,324	\$1,471,388,324	\$1,471,388,324
TOTAL PUBLIC FUNDS	\$5,491,374,177	\$5,491,374,177	\$5,491,374,177	\$5,491,374,177

**Section Total - Final**

TOTAL STATE FUNDS	\$1,858,001,986	\$1,848,363,165	\$1,845,819,582	\$1,724,637,318
State General Funds	\$1,843,731,913	\$1,834,343,092	\$1,831,799,509	\$1,710,617,245
Tobacco Settlement Funds	\$14,270,073	\$14,020,073	\$14,020,073	\$14,020,073
TOTAL FEDERAL FUNDS	\$140,205,159	\$140,205,159	\$140,205,159	\$257,224,175
ARRA-Budget Stabilization-Education CFDA84.394	\$140,205,159	\$140,205,159	\$140,205,159	\$257,224,175
TOTAL AGENCY FUNDS	\$3,318,402,187	\$3,318,402,187	\$3,318,402,187	\$3,318,402,187
Contributions, Donations, and Forfeitures	\$3,625,810	\$3,625,810	\$3,625,810	\$3,625,810
Intergovernmental Transfers	\$1,676,708,350	\$1,676,708,350	\$1,676,708,350	\$1,676,708,350
Rebates, Refunds, and Reimbursements	\$166,679,703	\$166,679,703	\$166,679,703	\$166,679,703
Sales and Services	\$1,471,388,324	\$1,471,388,324	\$1,471,388,324	\$1,471,388,324
TOTAL PUBLIC FUNDS	\$5,316,609,332	\$5,306,970,511	\$5,304,426,928	\$5,300,263,680

**Advanced Technology Development Center/Economic Development 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	\$11,786,796	\$11,786,796	\$11,786,796	\$11,786,796
State General Funds	\$11,786,796	\$11,786,796	\$11,786,796	\$11,786,796
TOTAL AGENCY FUNDS	\$12,975,000	\$12,975,000	\$12,975,000	\$12,975,000
Intergovernmental Transfers	\$5,938,216	\$5,938,216	\$5,938,216	\$5,938,216
Intergovernmental Transfers Not Itemized	\$5,938,216	\$5,938,216	\$5,938,216	\$5,938,216
Sales and Services	\$7,036,784	\$7,036,784	\$7,036,784	\$7,036,784
Sales and Services Not Itemized	\$7,036,784	\$7,036,784	\$7,036,784	\$7,036,784
TOTAL PUBLIC FUNDS	\$24,761,796	\$24,761,796	\$24,761,796	\$24,761,796

**283.1 Reduce funds due to a six day furlough.**

State General Funds	(\$128,416)	(\$128,416)	(\$128,416)	(\$128,416)
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**283.2 Reduce funds for personnel and operations.**

State General Funds	(\$1,342,944)	(\$1,342,944)	(\$1,342,944)	(\$1,342,944)
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**283.3 Transfer funds for the seed capital fund to Public Service/Special Funding Initiatives for ICAPP leadership training and development.**

State General Funds	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)	(\$1,900,000)
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**283.100 Advanced Technology Development Center/Economic Development Institute**

**Appropriation (HB 947)**

*The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best-business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

TOTAL STATE FUNDS	\$8,415,436	\$8,415,436	\$8,415,436	\$8,415,436
State General Funds	\$8,415,436	\$8,415,436	\$8,415,436	\$8,415,436
TOTAL AGENCY FUNDS	\$12,975,000	\$12,975,000	\$12,975,000	\$12,975,000
Intergovernmental Transfers	\$5,938,216	\$5,938,216	\$5,938,216	\$5,938,216
Intergovernmental Transfers Not Itemized	\$5,938,216	\$5,938,216	\$5,938,216	\$5,938,216
Sales and Services	\$7,036,784	\$7,036,784	\$7,036,784	\$7,036,784
Sales and Services Not Itemized	\$7,036,784	\$7,036,784	\$7,036,784	\$7,036,784
TOTAL PUBLIC FUNDS	\$21,390,436	\$21,390,436	\$21,390,436	\$21,390,436

**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 competitiveness of Georgia's agribusiness.*

TOTAL STATE FUNDS	\$41,520,176	\$41,520,176	\$41,520,176	\$41,520,176
State General Funds	\$41,520,176	\$41,520,176	\$41,520,176	\$41,520,176
TOTAL AGENCY FUNDS	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Intergovernmental Transfers Not Itemized	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
Sales and Services	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
Sales and Services Not Itemized	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
<b>TOTAL PUBLIC FUNDS</b>	<b>\$79,073,095</b>	<b>\$79,073,095</b>	<b>\$79,073,095</b>	<b>\$79,073,095</b>

**284.1 Reduce funds due to a six day furlough.**

State General Funds	(\$454,608)	(\$454,608)	(\$454,608)	(\$454,608)
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**284.2 Reduce funds for personnel and operations.**

State General Funds	(\$3,321,615)	(\$3,321,615)	(\$3,321,615)	(\$3,321,615)
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**284.100 Agricultural Experiment Station****Appropriation (HB 947)**

*The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.*

<b>TOTAL STATE FUNDS</b>	\$37,743,953	\$37,743,953	\$37,743,953	\$37,743,953
State General Funds	\$37,743,953	\$37,743,953	\$37,743,953	\$37,743,953
<b>TOTAL AGENCY FUNDS</b>	\$37,552,919	\$37,552,919	\$37,552,919	\$37,552,919
Intergovernmental Transfers	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Intergovernmental Transfers Not Itemized	\$26,775,659	\$26,775,659	\$26,775,659	\$26,775,659
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
Sales and Services Not Itemized	\$9,277,260	\$9,277,260	\$9,277,260	\$9,277,260
<b>TOTAL PUBLIC FUNDS</b>	<b>\$75,296,872</b>	<b>\$75,296,872</b>	<b>\$75,296,872</b>	<b>\$75,296,872</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,944,522</b>	<b>\$4,944,522</b>	<b>\$4,944,522</b>	<b>\$4,944,522</b>

**285.100 Athens and Tifton Veterinary Laboratories****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$4,944,522</b>	<b>\$4,944,522</b>	<b>\$4,944,522</b>	<b>\$4,944,522</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$34,981,640	\$34,981,640	\$34,981,640	\$34,981,640
State General Funds	\$34,981,640	\$34,981,640	\$34,981,640	\$34,981,640
<b>TOTAL AGENCY FUNDS</b>	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
Intergovernmental Transfers Not Itemized	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
Rebates, Refunds, and Reimbursements	\$125,000	\$125,000	\$125,000	\$125,000
Rebates, Refunds, and Reimbursements Not Itemized	\$125,000	\$125,000	\$125,000	\$125,000
Sales and Services	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
Sales and Services Not Itemized	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
<b>TOTAL PUBLIC FUNDS</b>	<b>\$60,065,569</b>	<b>\$60,065,569</b>	<b>\$60,065,569</b>	<b>\$60,065,569</b>

**286.1 Reduce funds due to a six day furlough.**

State General Funds	(\$514,674)	(\$514,674)	(\$514,674)	(\$514,674)
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**286.2 Reduce funds for personnel and operations.**

State General Funds	(\$2,798,532)	(\$2,798,532)	(\$2,798,532)	(\$2,798,532)
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**286.100 Cooperative Extension Service****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$31,668,434	\$31,668,434	\$31,668,434	\$31,668,434
State General Funds	\$31,668,434	\$31,668,434	\$31,668,434	\$31,668,434
<b>TOTAL AGENCY FUNDS</b>	\$25,083,929	\$25,083,929	\$25,083,929	\$25,083,929
Intergovernmental Transfers	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>Intergovernmental Transfers Not Itemized</b>	\$20,564,244	\$20,564,244	\$20,564,244	\$20,564,244
<b>Rebates, Refunds, and Reimbursements</b>	\$125,000	\$125,000	\$125,000	\$125,000
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$125,000	\$125,000	\$125,000	\$125,000
<b>Sales and Services</b>	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
<b>Sales and Services Not Itemized</b>	\$4,394,685	\$4,394,685	\$4,394,685	\$4,394,685
<b>TOTAL PUBLIC FUNDS</b>	\$56,752,363	\$56,752,363	\$56,752,363	\$56,752,363

**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.*

<b>TOTAL STATE FUNDS</b>	\$643,589	\$643,589	\$643,589	\$643,589
State General Funds	\$643,589	\$643,589	\$643,589	\$643,589
<b>TOTAL AGENCY FUNDS</b>	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$375,988	\$375,988	\$375,988	\$375,988
Intergovernmental Transfers Not Itemized	\$375,988	\$375,988	\$375,988	\$375,988
Sales and Services	\$24,012	\$24,012	\$24,012	\$24,012
Sales and Services Not Itemized	\$24,012	\$24,012	\$24,012	\$24,012
<b>TOTAL PUBLIC FUNDS</b>	\$1,043,589	\$1,043,589	\$1,043,589	\$1,043,589

**287.1 Reduce funds due to a six day furlough.**

State General Funds	(\$13,192)	(\$13,192)	(\$13,192)	(\$13,192)
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**287.2 Reduce funds for personnel.**

State General Funds	(\$51,488)	(\$51,488)	(\$51,488)	(\$51,488)
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**287.100 Forestry Cooperative Extension****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$578,909	\$578,909	\$578,909	\$578,909
State General Funds	\$578,909	\$578,909	\$578,909	\$578,909
<b>TOTAL AGENCY FUNDS</b>	\$400,000	\$400,000	\$400,000	\$400,000
Intergovernmental Transfers	\$375,988	\$375,988	\$375,988	\$375,988
Intergovernmental Transfers Not Itemized	\$375,988	\$375,988	\$375,988	\$375,988
Sales and Services	\$24,012	\$24,012	\$24,012	\$24,012
Sales and Services Not Itemized	\$24,012	\$24,012	\$24,012	\$24,012
<b>TOTAL PUBLIC FUNDS</b>	\$978,909	\$978,909	\$978,909	\$978,909

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,131,681	\$3,131,681	\$3,131,681	\$3,131,681
State General Funds	\$3,131,681	\$3,131,681	\$3,131,681	\$3,131,681
<b>TOTAL AGENCY FUNDS</b>	\$3,950,426	\$3,950,426	\$3,950,426	\$3,950,426
Intergovernmental Transfers	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Intergovernmental Transfers Not Itemized	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Sales and Services	\$950,426	\$950,426	\$950,426	\$950,426
Sales and Services Not Itemized	\$950,426	\$950,426	\$950,426	\$950,426
<b>TOTAL PUBLIC FUNDS</b>	\$7,082,107	\$7,082,107	\$7,082,107	\$7,082,107

**288.1 Reduce funds due to a six day furlough.**

State General Funds	(\$58,502)	(\$58,502)	(\$58,502)	(\$58,502)
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**288.2 Reduce funds for personnel.**

State General Funds	(\$250,535)	(\$250,535)	(\$250,535)	(\$250,535)
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**288.100 Forestry Research****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,822,644	\$2,822,644	\$2,822,644	\$2,822,644
State General Funds	\$2,822,644	\$2,822,644	\$2,822,644	\$2,822,644
<b>TOTAL AGENCY FUNDS</b>	\$3,950,426	\$3,950,426	\$3,950,426	\$3,950,426
Intergovernmental Transfers	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Intergovernmental Transfers Not Itemized	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000
Sales and Services	\$950,426	\$950,426	\$950,426	\$950,426
Sales and Services Not Itemized	\$950,426	\$950,426	\$950,426	\$950,426
<b>TOTAL PUBLIC FUNDS</b>	\$6,773,070	\$6,773,070	\$6,773,070	\$6,773,070

**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

**290.100 Georgia Radiation Therapy Center**

**Appropriation (HB 947)**

*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	\$6,977,104	\$6,977,104	\$6,977,104	\$6,977,104
State General Funds	\$6,977,104	\$6,977,104	\$6,977,104	\$6,977,104
TOTAL AGENCY FUNDS	\$148,917,958	\$148,917,958	\$148,917,958	\$148,917,958
Intergovernmental Transfers	\$86,469,736	\$86,469,736	\$86,469,736	\$86,469,736
Intergovernmental Transfers Not Itemized	\$86,469,736	\$86,469,736	\$86,469,736	\$86,469,736
Rebates, Refunds, and Reimbursements	\$48,733,109	\$48,733,109	\$48,733,109	\$48,733,109
Rebates, Refunds, and Reimbursements Not Itemized	\$48,733,109	\$48,733,109	\$48,733,109	\$48,733,109
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	\$155,895,062	\$155,895,062	\$155,895,062	\$155,895,062

**291.1 Reduce funds for operations.**

State General Funds	(\$585,586)	(\$585,586)	(\$585,586)	(\$585,586)
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**291.100 Georgia Tech Research Institute**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

TOTAL STATE FUNDS	\$6,391,518	\$6,391,518	\$6,391,518	\$6,391,518
State General Funds	\$6,391,518	\$6,391,518	\$6,391,518	\$6,391,518
TOTAL AGENCY FUNDS	\$148,917,958	\$148,917,958	\$148,917,958	\$148,917,958
Intergovernmental Transfers	\$86,469,736	\$86,469,736	\$86,469,736	\$86,469,736
Intergovernmental Transfers Not Itemized	\$86,469,736	\$86,469,736	\$86,469,736	\$86,469,736
Rebates, Refunds, and Reimbursements	\$48,733,109	\$48,733,109	\$48,733,109	\$48,733,109
Rebates, Refunds, and Reimbursements Not Itemized	\$48,733,109	\$48,733,109	\$48,733,109	\$48,733,109
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	\$155,309,476	\$155,309,476	\$155,309,476	\$155,309,476

**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	\$891,635	\$891,635	\$891,635	\$891,635
State General Funds	\$891,635	\$891,635	\$891,635	\$891,635
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	\$1,377,916	\$1,377,916	\$1,377,916	\$1,377,916

**292.1 Reduce funds due to a six day furlough.**

State General Funds	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
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**292.2 Reduce funds for personnel and operations.**

State General Funds	(\$71,331)	(\$71,331)	(\$71,331)	(\$71,331)
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**292.100 Marine Institute**

**Appropriation (HB 947)**

**HB 947 (FY10)**

Governor

House

Senate

CC

*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.*

<b>TOTAL STATE FUNDS</b>	\$808,304	\$808,304	\$808,304	\$808,304
State General Funds	\$808,304	\$808,304	\$808,304	\$808,304
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,294,585	\$1,294,585	\$1,294,585	\$1,294,585

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,465,244	\$1,465,244	\$1,465,244	\$1,465,244
State General Funds	\$1,465,244	\$1,465,244	\$1,465,244	\$1,465,244
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$2,810,773	\$2,810,773	\$2,810,773	\$2,810,773

**293.1** Reduce funds due to a six day furlough.

State General Funds	(\$24,396)	(\$24,396)	(\$24,396)	(\$24,396)
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**293.2** Reduce funds for personnel and operations.

State General Funds	(\$117,220)	(\$117,220)	(\$117,220)	(\$117,220)
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**293.100 Marine Resources Extension Center**

**Appropriation (HB 947)**

*The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

<b>TOTAL STATE FUNDS</b>	\$1,323,628	\$1,323,628	\$1,323,628	\$1,323,628
State General Funds	\$1,323,628	\$1,323,628	\$1,323,628	\$1,323,628
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$2,669,157	\$2,669,157	\$2,669,157	\$2,669,157

**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.*

<b>TOTAL STATE FUNDS</b>	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312
State General Funds	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312
<b>TOTAL PUBLIC FUNDS</b>	\$34,265,312	\$34,265,312	\$34,265,312	\$34,265,312

**294.1** Reduce funds due to a six day furlough.

State General Funds	(\$537,740)	(\$537,740)	(\$537,740)	(\$537,740)
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**294.2** Reduce funds for personnel and operations.

State General Funds	(\$1,713,266)	(\$1,713,266)	(\$2,203,485)	(\$1,813,266)
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**294.100 Medical College of Georgia Hospital and Clinics**

**Appropriation (HB 947)**

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

<b>TOTAL STATE FUNDS</b>	\$32,014,306	\$32,014,306	\$31,524,087	\$31,914,306
State General Funds	\$32,014,306	\$32,014,306	\$31,524,087	\$31,914,306
<b>TOTAL PUBLIC FUNDS</b>	\$32,014,306	\$32,014,306	\$31,524,087	\$31,914,306

**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.*



**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$38,518,043	\$38,518,043	\$38,518,043	\$38,518,043
State General Funds	\$38,518,043	\$38,518,043	\$38,518,043	\$38,518,043
TOTAL AGENCY FUNDS	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers Not Itemized	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
TOTAL PUBLIC FUNDS	\$43,040,443	\$43,040,443	\$43,040,443	\$43,040,443

**295.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$217,860)	(\$217,860)	(\$217,860)	(\$217,860)
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**295.2** *Reduce funds due to a six day furlough.*

State General Funds	(\$447,542)	(\$447,542)	(\$447,542)	(\$447,542)
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**295.3** *Reduce funds for personnel and operations.*

State General Funds	(\$3,073,935)	(\$3,073,935)	(\$3,073,935)	(\$3,073,935)
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**295.100 Public Libraries****Appropriation (HB 947)**

*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	\$34,778,706	\$34,778,706	\$34,778,706	\$34,778,706
State General Funds	\$34,778,706	\$34,778,706	\$34,778,706	\$34,778,706
TOTAL AGENCY FUNDS	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
Intergovernmental Transfers Not Itemized	\$4,522,400	\$4,522,400	\$4,522,400	\$4,522,400
TOTAL PUBLIC FUNDS	\$39,301,106	\$39,301,106	\$39,301,106	\$39,301,106

**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	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266
State General Funds	\$38,131,266	\$38,131,266	\$38,131,266	\$38,131,266
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$43,131,266	\$43,131,266	\$43,131,266	\$43,131,266

**296.1** *Reduce funds due to a six day furlough.*

State General Funds	(\$427,652)	(\$427,652)	(\$427,652)	(\$427,652)
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**296.2** *Reduce funds for personnel and operations.*

State General Funds	(\$3,044,501)	(\$3,044,501)	(\$3,044,501)	(\$3,044,501)
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**296.3** *Transfer funds from the seed capital fund in the Advanced Technology Development Center/Economic Development Institute for ICAPP leadership training and development.*

State General Funds	\$1,900,000	\$1,750,000	\$1,750,000	\$1,750,000
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**296.4** *Reduce funds for Special Funding Initiatives. (CC:Reduce funds from the Salary Annualizer subprogram)*

State General Funds		(\$1,702,659)	\$0	(\$1,702,659)
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**296.5** *Transfer funds for Georgia Gwinnett College to the Teaching Program to properly align expenditures with other resident instruction in compliance with the American Recovery and Reinvestment Act Maintenance of Effort requirements for higher education. (S and CC:Transfer funds for Georgia Gwinnett College (\$15,847,355), Liberal Arts Mission at Georgia College and State University (\$1,115,595), and North Georgia Military/Leadership Mission (\$541,687) to the Teaching Program to properly align expenditures with other resident instruction)*

State General Funds		(\$15,847,355)	(\$17,504,637)	(\$17,504,637)
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**296.100 Public Service / Special Funding Initiatives****Appropriation (HB 947)**

*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	\$41,559,113	\$23,859,099	\$23,904,476	\$22,201,817
State General Funds	\$36,559,113	\$18,859,099	\$18,904,476	\$17,201,817
Tobacco Settlement Funds	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000
TOTAL PUBLIC FUNDS	\$41,559,113	\$23,859,099	\$23,904,476	\$22,201,817

**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.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$6,777,980	\$6,777,980	\$6,777,980	\$6,777,980
State General Funds	\$6,777,980	\$6,777,980	\$6,777,980	\$6,777,980
TOTAL PUBLIC FUNDS	\$6,777,980	\$6,777,980	\$6,777,980	\$6,777,980

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

State General Funds	(\$281)	(\$281)	(\$281)	(\$281)
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**297.2 Reduce funds due to a six day furlough.**

State General Funds	(\$134,944)	(\$134,944)	(\$134,944)	(\$134,944)
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**297.3 Reduce funds for personnel and operations in the University System Office.**

State General Funds	(\$510,199)	(\$510,199)	(\$510,199)	(\$510,199)
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**297.4 Reduce funds for the payment to the Southern Regional Education Board (SREB).**

State General Funds	(\$88,729)	\$0	\$0	\$0
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**297.90 Increase funds for unemployment insurance assessments.**

State General Funds				\$249,834
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**297.100 Regents Central Office****Appropriation (HB 947)**

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	\$6,043,827	\$6,132,556	\$6,132,556	\$6,382,390
State General Funds	\$6,043,827	\$6,132,556	\$6,132,556	\$6,382,390
TOTAL PUBLIC FUNDS	\$6,043,827	\$6,132,556	\$6,132,556	\$6,382,390

**Research Consortium****Continuation Budget**

The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

TOTAL STATE FUNDS	\$26,324,718	\$26,324,718	\$26,324,718	\$26,324,718
State General Funds	\$25,574,718	\$25,574,718	\$25,574,718	\$25,574,718
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$26,324,718	\$26,324,718	\$26,324,718	\$26,324,718

**298.1 Reduce funds due to a six day furlough.**

State General Funds	(\$48,406)	(\$48,406)	(\$48,406)	(\$48,406)
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**298.2 Reduce funds for personnel and operations. (CC:Restore funds for Advanced Communications at Kennesaw State University)**

State General Funds	(\$2,245,978)	(\$2,218,978)	(\$2,245,978)	(\$2,218,978)
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**298.100 Research Consortium****Appropriation (HB 947)**

The purpose of this appropriation is to support research and development activities at Georgia's research universities, including the Georgia Research Alliance and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries. The purpose of this appropriation is also to provide the Georgia Research Alliance funds to establish endowments in partnership with the private sector to recruit scientists to Georgia's research universities, provide seed grants to Georgia Research Alliance Eminent Scholars and their research colleagues, provide commercialization grants that launch new Georgia-based companies around university research, and provide seed investment capital to selected start-up companies.

TOTAL STATE FUNDS	\$24,030,334	\$24,057,334	\$24,030,334	\$24,057,334
State General Funds	\$23,280,334	\$23,307,334	\$23,280,334	\$23,307,334
Tobacco Settlement Funds	\$750,000	\$750,000	\$750,000	\$750,000
TOTAL PUBLIC FUNDS	\$24,030,334	\$24,057,334	\$24,030,334	\$24,057,334

**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	\$1,563,946	\$1,563,946	\$1,563,946	\$1,563,946
State General Funds	\$1,563,946	\$1,563,946	\$1,563,946	\$1,563,946
TOTAL AGENCY FUNDS	\$4,072,620	\$4,072,620	\$4,072,620	\$4,072,620
Intergovernmental Transfers	\$3,072,620	\$3,072,620	\$3,072,620	\$3,072,620
Intergovernmental Transfers Not Itemized	\$3,072,620	\$3,072,620	\$3,072,620	\$3,072,620
Sales and Services	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$5,636,566	\$5,636,566	\$5,636,566	\$5,636,566

**HB 947 (FY10)**

**Governor**

**House**

**Senate**

**CC**

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

State General Funds	\$8,331	\$8,331	\$8,331	\$8,331
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**299.2 Reduce funds due to a six day furlough.**

State General Funds	(\$28,384)	(\$28,384)	(\$28,384)	(\$28,384)
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**299.3 Reduce funds for personnel and operations.**

State General Funds	(\$125,116)	(\$125,116)	(\$125,116)	(\$125,116)
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**299.100 Skidaway Institute of Oceanography**

**Appropriation (HB 947)**

*The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

<b>TOTAL STATE FUNDS</b>	\$1,418,777	\$1,418,777	\$1,418,777	\$1,418,777
<b>State General Funds</b>	\$1,418,777	\$1,418,777	\$1,418,777	\$1,418,777
<b>TOTAL AGENCY FUNDS</b>	\$4,072,620	\$4,072,620	\$4,072,620	\$4,072,620
<b>Intergovernmental Transfers</b>	\$3,072,620	\$3,072,620	\$3,072,620	\$3,072,620
<b>Intergovernmental Transfers Not Itemized</b>	\$3,072,620	\$3,072,620	\$3,072,620	\$3,072,620
<b>Sales and Services</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>Sales and Services Not Itemized</b>	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
<b>TOTAL PUBLIC FUNDS</b>	\$5,491,397	\$5,491,397	\$5,491,397	\$5,491,397

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,794,043,592	\$1,794,043,592	\$1,794,043,592	\$1,794,043,592
State General Funds	\$1,794,043,592	\$1,794,043,592	\$1,794,043,592	\$1,794,043,592
<b>TOTAL FEDERAL FUNDS</b>	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
ARRA-Budget Stabilization-Education CFDA84.394	\$92,617,896	\$92,617,896	\$92,617,896	\$92,617,896
<b>TOTAL AGENCY FUNDS</b>	\$3,060,902,842	\$3,060,902,842	\$3,060,902,842	\$3,060,902,842
Intergovernmental Transfers	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317
Intergovernmental Transfers Not Itemized	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317
Rebates, Refunds, and Reimbursements	\$116,112,961	\$116,112,961	\$116,112,961	\$116,112,961
Rebates, Refunds, and Reimbursements Not Itemized	\$116,112,961	\$116,112,961	\$116,112,961	\$116,112,961
Sales and Services	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564
Sales and Services Not Itemized	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564
<b>TOTAL PUBLIC FUNDS</b>	\$4,947,564,330	\$4,947,564,330	\$4,947,564,330	\$4,947,564,330

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

State General Funds	\$115,952	\$115,952	\$115,952	\$115,952
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**300.2 Reduce funds due to a four day furlough. (H and S:Six days)**

State General Funds	(\$15,303,782)	(\$22,955,673)	(\$22,955,673)	(\$22,955,673)
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**300.3 Reduce funds for personnel and operations at the Public Service Institutes.**

State General Funds	(\$658,888)	(\$658,888)	(\$658,888)	(\$658,888)
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**300.4 Reduce funds for personnel and operations in the Resident Instruction Program and offset reduction in part with stabilization funds from the American Recovery and Reinvestment Act.**

State General Funds	(\$178,696,700)	(\$178,696,700)	(\$182,458,302)	(\$185,590,778)
ARRA-Budget Stabilization-Education CFDA84.394	\$47,587,263	\$47,587,263	\$47,587,263	\$47,587,263
<b>TOTAL PUBLIC FUNDS</b>	(\$131,109,437)	(\$131,109,437)	(\$134,871,039)	(\$138,003,515)

**300.5 Transfer funds for Georgia Gwinnett College from the Public Service/Special Funding Initiatives to properly align expenditures with other resident instruction in compliance with the American Recovery and Reinvestment Act Maintenance of Effort requirements for higher education. (S and CC:Transfer funds for Georgia Gwinnett College (\$15,847,355), Liberal Arts Mission at Georgia College and State University (\$1,115,595), and North Georgia Military/Leadership Mission (\$541,687) from the Public Service/Special Funding Initiatives to properly align expenditures with other resident instruction)**

State General Funds	\$15,847,355	\$17,504,637	\$17,504,637	\$17,504,637
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**300.6 Replace funds due to declining revenues.**

State General Funds				(\$117,019,016)
ARRA-Budget Stabilization-Education CFDA84.394				\$117,019,016
<b>TOTAL PUBLIC FUNDS</b>				\$0

**300.100 Teaching**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,599,500,174	\$1,607,695,638	\$1,605,591,318	\$1,485,439,826
<b>State General Funds</b>	\$1,599,500,174	\$1,607,695,638	\$1,605,591,318	\$1,485,439,826
<b>TOTAL FEDERAL FUNDS</b>	\$140,205,159	\$140,205,159	\$140,205,159	\$257,224,175
<b>ARRA-Budget Stabilization-Education CFDA84.394</b>	\$140,205,159	\$140,205,159	\$140,205,159	\$257,224,175
<b>TOTAL AGENCY FUNDS</b>	\$3,060,902,842	\$3,060,902,842	\$3,060,902,842	\$3,060,902,842

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>Intergovernmental Transfers</b>	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317
<b>Intergovernmental Transfers Not Itemized</b>	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317	\$1,520,077,317
<b>Rebates, Refunds, and Reimbursements</b>	\$116,112,961	\$116,112,961	\$116,112,961	\$116,112,961
<b>Rebates, Refunds, and Reimbursements Not Itemized</b>	\$116,112,961	\$116,112,961	\$116,112,961	\$116,112,961
<b>Sales and Services</b>	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564
<b>Sales and Services Not Itemized</b>	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564	\$1,424,712,564
<b>TOTAL PUBLIC FUNDS</b>	\$4,800,608,175	\$4,808,803,639	\$4,806,699,319	\$4,803,566,843

**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	\$3,155,597	\$3,155,597	\$3,155,597	\$3,155,597
State General Funds	\$3,155,597	\$3,155,597	\$3,155,597	\$3,155,597
TOTAL PUBLIC FUNDS	\$3,155,597	\$3,155,597	\$3,155,597	\$3,155,597

**301.1 Reduce funds due to a six day furlough.**

State General Funds	(\$44,420)	(\$44,420)	(\$44,420)	(\$44,420)
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**301.2 Reduce funds for personnel and operations.**

State General Funds	(\$252,447)	(\$252,447)	(\$252,447)	(\$252,447)
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**301.100 Veterinary Medicine Experiment Station****Appropriation (HB 947)**

*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	\$2,858,730	\$2,858,730	\$2,858,730	\$2,858,730
State General Funds	\$2,858,730	\$2,858,730	\$2,858,730	\$2,858,730
TOTAL PUBLIC FUNDS	\$2,858,730	\$2,858,730	\$2,858,730	\$2,858,730

**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	\$538,294	\$538,294	\$538,294	\$538,294
State General Funds	\$538,294	\$538,294	\$538,294	\$538,294
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	\$10,160,245	\$10,160,245	\$10,160,245	\$10,160,245

**302.1 Reduce funds due to a six day furlough.**

State General Funds	(\$11,658)	(\$11,658)	(\$11,658)	(\$11,658)
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**302.2 Reduce funds for personnel.**

State General Funds	(\$43,064)	(\$43,064)	(\$43,064)	(\$43,064)
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**302.100 Veterinary Medicine Teaching Hospital****Appropriation (HB 947)**

*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	\$483,572	\$483,572	\$483,572	\$483,572
State General Funds	\$483,572	\$483,572	\$483,572	\$483,572
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	\$10,105,523	\$10,105,523	\$10,105,523	\$10,105,523

**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	\$2,729,058	\$2,729,058	\$2,729,058	\$2,729,058
State General Funds	\$2,729,058	\$2,729,058	\$2,729,058	\$2,729,058
TOTAL PUBLIC FUNDS	\$2,729,058	\$2,729,058	\$2,729,058	\$2,729,058

**303.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and**

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$24,985)	(\$24,985)	(\$24,985)	(\$24,985)
<b>303.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$3,887)	(\$3,887)	(\$3,887)	(\$3,887)
<b>303.3 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$65,194)	(\$65,194)	(\$65,194)	(\$65,194)
<b>303.4 Reduce funds for personnel for the Prep School.</b>				
State General Funds	(\$182,847)	(\$182,847)	(\$182,847)	(\$182,847)
<b>303.5 Reduce funds for personnel for the Junior College.</b>				
State General Funds	(\$90,059)	(\$90,059)	(\$90,059)	(\$90,059)
<b>303.90 Increase funds for unemployment insurance assessments.</b>				
State General Funds				\$2,844

<b>303.100 Payments to Georgia Military College</b>		<b>Appropriation (HB 947)</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$2,362,086	\$2,362,086	\$2,362,086	\$2,364,930
State General Funds	\$2,362,086	\$2,362,086	\$2,362,086	\$2,364,930
<b>TOTAL PUBLIC FUNDS</b>	\$2,362,086	\$2,362,086	\$2,362,086	\$2,364,930

**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	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957
State General Funds	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957
TOTAL PUBLIC FUNDS	\$16,398,957	\$16,398,957	\$16,398,957	\$16,398,957

**304.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$126,255)	(\$126,255)	(\$93,676)	(\$93,676)
<b>304.2 Increase funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	\$6,984	\$6,984	\$6,984	\$6,984
<b>304.3 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$141,632)	(\$141,632)	(\$141,632)	(\$141,632)
<b>304.4 Reduce funds for personnel and operations.</b>				
State General Funds	(\$1,458,592)	(\$1,458,592)	(\$1,458,592)	(\$1,458,592)
<b>304.90 Increase funds for unemployment insurance assessments.</b>				
State General Funds				\$1,990

<b>304.100 Payments to Public Telecommunications Commission, Georgia</b>		<b>Appropriation (HB 947)</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$14,679,462	\$14,679,462	\$14,712,041	\$14,714,031
State General Funds	\$14,679,462	\$14,679,462	\$14,712,041	\$14,714,031
<b>TOTAL PUBLIC FUNDS</b>	\$14,679,462	\$14,679,462	\$14,712,041	\$14,714,031

**Payments to the Georgia Cancer Coalition** **Continuation Budget**

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

TOTAL STATE FUNDS	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466
State General Funds	\$0	\$0	\$0	\$0
Tobacco Settlement Funds	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466
TOTAL PUBLIC FUNDS	\$11,509,466	\$11,509,466	\$11,509,466	\$11,509,466

<b>305.1 Reduce funds due to a six day furlough.</b>				
Tobacco Settlement Funds	(\$11,486)	(\$11,486)	(\$11,486)	(\$11,486)

<b>305.2</b>	<i>Reduce funds due to an additional five day furlough.</i>				
	Tobacco Settlement Funds	(\$9,573)	(\$9,573)	(\$9,573)	(\$9,573)
<b>305.3</b>	<i>Reduce funds for operations.</i>				
	Tobacco Settlement Funds	(\$101,374)	(\$101,374)	(\$101,374)	(\$101,374)
<b>305.4</b>	<i>Reduce funds to capture unobligated reserves and delay new scholar recruitment until 2012.</i>				
	Tobacco Settlement Funds	(\$2,650,000)	(\$2,900,000)	(\$2,900,000)	(\$2,900,000)
<b>305.5</b>	<i>Reduce funds and delay start-up of a new tumor tissue bank site.</i>				
	Tobacco Settlement Funds	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
<b>305.6</b>	<i>Reduce funds and recognize Georgia CORE administrative savings.</i>				
	Tobacco Settlement Funds	(\$24,000)	(\$24,000)	(\$24,000)	(\$24,000)
<b>305.7</b>	<i>Reduce funds to capture full reserve.</i>				
	Tobacco Settlement Funds	(\$168,960)	(\$168,960)	(\$168,960)	(\$168,960)
<b>305.100 Payments to the Georgia Cancer Coalition</b>		<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide funds to the Cancer Coalition for ongoing research and prevention.</i>					
<b>TOTAL STATE FUNDS</b>		\$8,520,073	\$8,270,073	\$8,270,073	\$8,270,073
<b>Tobacco Settlement Funds</b>		\$8,520,073	\$8,270,073	\$8,270,073	\$8,270,073
<b>TOTAL PUBLIC FUNDS</b>		\$8,520,073	\$8,270,073	\$8,270,073	\$8,270,073

**Section 40: Revenue, Department of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$113,235,387	\$113,235,387	\$113,235,387	\$113,235,387
State General Funds	\$113,085,387	\$113,085,387	\$113,085,387	\$113,085,387
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$397,422	\$397,422	\$397,422	\$397,422
Federal Funds Not Itemized	\$397,422	\$397,422	\$397,422	\$397,422
TOTAL AGENCY FUNDS	\$14,305,835	\$14,305,835	\$14,305,835	\$14,305,835
Intergovernmental Transfers	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Sales and Services	\$11,410,135	\$11,410,135	\$11,410,135	\$11,410,135
TOTAL PUBLIC FUNDS	\$127,938,644	\$127,938,644	\$127,938,644	\$127,938,644

**Section Total - Final**

TOTAL STATE FUNDS	\$104,828,423	\$104,038,094	\$103,921,952	\$103,753,189
State General Funds	\$104,678,423	\$103,888,094	\$103,771,952	\$103,603,189
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL FEDERAL FUNDS	\$397,422	\$397,422	\$397,422	\$397,422
Federal Funds Not Itemized	\$397,422	\$397,422	\$397,422	\$397,422
TOTAL AGENCY FUNDS	\$15,956,671	\$15,956,671	\$19,393,637	\$19,393,637
Intergovernmental Transfers	\$2,895,700	\$2,895,700	\$4,112,837	\$4,112,837
Sales and Services	\$13,060,971	\$13,060,971	\$15,280,800	\$15,280,800
TOTAL PUBLIC FUNDS	\$121,182,516	\$120,392,187	\$123,713,011	\$123,544,248

**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	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356
State General Funds	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356
TOTAL PUBLIC FUNDS	\$14,210,356	\$14,210,356	\$14,210,356	\$14,210,356

<b>306.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
	State General Funds	(\$124,030)	(\$124,030)	(\$99,838)	(\$99,838)
<b>306.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
	State General Funds	\$4,384	\$4,384	\$4,384	\$4,384
<b>306.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
	State General Funds	(\$171,147)	(\$171,147)	(\$171,147)	(\$171,147)
<b>306.4</b>	<i>Reduce funds due to a six day furlough.</i>				
	State General Funds	(\$134,074)	(\$134,074)	(\$134,074)	(\$134,074)

**306.5** Reduce funds for printing and postage of tax forms automatically sent out and either mail the form upon request or direct taxpayers to downloadable forms.

State General Funds	(\$723,131)	(\$723,131)	(\$723,131)	(\$723,131)
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**306.100 Customer Service**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$13,062,358	\$13,062,358	\$13,086,550	\$13,086,550
State General Funds	\$13,062,358	\$13,062,358	\$13,086,550	\$13,086,550
<b>TOTAL PUBLIC FUNDS</b>	\$13,062,358	\$13,062,358	\$13,086,550	\$13,086,550

**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.

<b>TOTAL STATE FUNDS</b>	\$8,365,181	\$8,365,181	\$8,365,181	\$8,365,181
State General Funds	\$8,365,181	\$8,365,181	\$8,365,181	\$8,365,181
<b>TOTAL AGENCY FUNDS</b>	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services Not Itemized	\$375,000	\$375,000	\$375,000	\$375,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,740,181	\$8,740,181	\$8,740,181	\$8,740,181

**307.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$75,604)	(\$75,604)	(\$67,852)	(\$67,852)
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**307.2** Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$2,581	\$2,581	\$2,581	\$2,581
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**307.3** Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	(\$9,061)	(\$9,061)	(\$9,061)	(\$9,061)
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**307.4** Reduce funds due to a six day furlough.

State General Funds	(\$100,854)	(\$100,854)	(\$100,854)	(\$100,854)
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**307.5** Reduce funds for two filled and two vacant positions.

State General Funds	(\$297,472)	(\$297,472)	(\$297,472)	(\$297,472)
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**307.6** Reduce funds due to rental rates being renegotiated from \$23.76 per square foot to \$17.50 per square foot for 218,388 square feet of space effective January 1, 2010 to June 30, 2010. (S and CC:Reduce funds for operations)

State General Funds		(\$683,554)	(\$402,831)	(\$402,831)
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**307.90** Increase funds for unemployment insurance assessments.

State General Funds				\$43,222
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**307.100 Departmental Administration**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$7,884,771	\$7,201,217	\$7,489,692	\$7,532,914
State General Funds	\$7,884,771	\$7,201,217	\$7,489,692	\$7,532,914
<b>TOTAL AGENCY FUNDS</b>	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services	\$375,000	\$375,000	\$375,000	\$375,000
Sales and Services Not Itemized	\$375,000	\$375,000	\$375,000	\$375,000
<b>TOTAL PUBLIC FUNDS</b>	\$8,259,771	\$7,576,217	\$7,864,692	\$7,907,914

**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.

<b>TOTAL STATE FUNDS</b>	\$3,688,566	\$3,688,566	\$3,688,566	\$3,688,566
State General Funds	\$3,538,566	\$3,538,566	\$3,538,566	\$3,538,566
Tobacco Settlement Funds	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL FEDERAL FUNDS</b>	\$187,422	\$187,422	\$187,422	\$187,422
Federal Funds Not Itemized	\$187,422	\$187,422	\$187,422	\$187,422
<b>TOTAL PUBLIC FUNDS</b>	\$3,875,988	\$3,875,988	\$3,875,988	\$3,875,988

<b>308.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$35,802)	(\$35,802)	(\$25,267)	(\$25,267)
<b>308.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$1,092	\$1,092	\$1,092	\$1,092
<b>308.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$10,097)	(\$10,097)	(\$10,097)	(\$10,097)
<b>308.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$38,818)	(\$38,818)	(\$38,818)	(\$38,818)
<b>308.5</b>	<i>Replace funds with a new tobacco stamp administration fee for the operation of the tobacco stamp program.</i>				
State General Funds		(\$564,904)	(\$564,904)	(\$564,904)	(\$564,904)
Sales and Services Not Itemized		\$529,176	\$529,176	\$529,176	\$529,176
<b>TOTAL PUBLIC FUNDS</b>		(\$35,728)	(\$35,728)	(\$35,728)	(\$35,728)

**308.100 Industry Regulation**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,040,037	\$3,040,037	\$3,050,572	\$3,050,572
<b>State General Funds</b>	\$2,890,037	\$2,890,037	\$2,900,572	\$2,900,572
<b>Tobacco Settlement Funds</b>	\$150,000	\$150,000	\$150,000	\$150,000
<b>TOTAL FEDERAL FUNDS</b>	\$187,422	\$187,422	\$187,422	\$187,422
<b>Federal Funds Not Itemized</b>	\$187,422	\$187,422	\$187,422	\$187,422
<b>TOTAL AGENCY FUNDS</b>	\$529,176	\$529,176	\$529,176	\$529,176
<b>Sales and Services</b>	\$529,176	\$529,176	\$529,176	\$529,176
<b>Sales and Services Not Itemized</b>	\$529,176	\$529,176	\$529,176	\$529,176
<b>TOTAL PUBLIC FUNDS</b>	\$3,756,635	\$3,756,635	\$3,767,170	\$3,767,170

**Litigations and Investigations**

**Continuation Budget**

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.*

<b>TOTAL STATE FUNDS</b>	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415
State General Funds	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415
<b>TOTAL PUBLIC FUNDS</b>	\$1,489,415	\$1,489,415	\$1,489,415	\$1,489,415

<b>309.1</b>	<i>Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)</i>				
State General Funds		(\$16,717)	(\$16,717)	(\$15,116)	(\$15,116)
<b>309.2</b>	<i>Increase funds to reflect an adjustment in Workers' Compensation premiums.</i>				
State General Funds		\$460	\$460	\$460	\$460
<b>309.3</b>	<i>Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>				
State General Funds		(\$1,142)	(\$1,142)	(\$1,142)	(\$1,142)
<b>309.4</b>	<i>Reduce funds due to a six day furlough.</i>				
State General Funds		(\$20,722)	(\$20,722)	(\$20,722)	(\$20,722)
<b>309.5</b>	<i>Reduce funds for two vacant positions.</i>				
State General Funds			(\$60,701)	(\$60,701)	(\$60,701)
<b>309.6</b>	<i>Increase funds for six special investigation agents and four fraud detection group financial analysts effective April 1, 2010. (S and CC:Provide funding for fraud detection and special investigations to enhance revenue collections and fund as a special project)</i>				
State General Funds			\$169,225	\$0	\$0

**309.100 Litigations and Investigations**

**Appropriation (HB 947)**

*The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts.*

<b>TOTAL STATE FUNDS</b>	\$1,451,294	\$1,559,818	\$1,392,194	\$1,392,194
<b>State General Funds</b>	\$1,451,294	\$1,559,818	\$1,392,194	\$1,392,194
<b>TOTAL PUBLIC FUNDS</b>	\$1,451,294	\$1,559,818	\$1,392,194	\$1,392,194

**309.101 Special Project - Litigations and Investigations:** The purpose of this appropriation is to provide funding for fraud detection and special investigations to enhance revenue collections. (CC:The purpose of this appropriation is to provide funding for personnel and vehicles for fraud detection and special investigations to enhance revenue collections in May and June)



State General Funds

\$169,225

\$112,817

**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	\$2,640,216	\$2,640,216	\$2,640,216	\$2,640,216
State General Funds	\$2,640,216	\$2,640,216	\$2,640,216	\$2,640,216
TOTAL AGENCY FUNDS	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
Sales and Services Not Itemized	\$2,110,135	\$2,110,135	\$2,110,135	\$2,110,135
TOTAL PUBLIC FUNDS	\$4,750,351	\$4,750,351	\$4,750,351	\$4,750,351

**310.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$32,900)	(\$32,900)	(\$21,118)	(\$21,118)
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**310.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$815	\$815	\$815	\$815
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**310.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$33,803)	(\$33,803)	(\$33,803)	(\$33,803)
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**310.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$36,204)	(\$36,204)	(\$36,204)	(\$36,204)
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**310.5** *Replace funds for unclaimed property program operations.*

State General Funds	(\$136,567)	(\$136,567)	(\$136,567)	(\$136,567)
Sales and Services Not Itemized	\$136,567	\$136,567	\$136,567	\$136,567
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**310.100 Local Government Services**

**Appropriation (HB 947)**

*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	\$2,401,557	\$2,401,557	\$2,413,339	\$2,413,339
State General Funds	\$2,401,557	\$2,401,557	\$2,413,339	\$2,413,339
TOTAL AGENCY FUNDS	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
Sales and Services	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
Sales and Services Not Itemized	\$2,246,702	\$2,246,702	\$2,246,702	\$2,246,702
TOTAL PUBLIC FUNDS	\$4,648,259	\$4,648,259	\$4,660,041	\$4,660,041

**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	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
State General Funds	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
TOTAL PUBLIC FUNDS	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163

**311.100 Local Tax Officials Retirement and FICA**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

TOTAL STATE FUNDS	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
State General Funds	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163
TOTAL PUBLIC FUNDS	\$5,149,163	\$5,149,163	\$5,149,163	\$5,149,163

**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	\$10,045,216	\$10,045,216	\$10,045,216	\$10,045,216
State General Funds	\$10,045,216	\$10,045,216	\$10,045,216	\$10,045,216
TOTAL AGENCY FUNDS	\$3,695,700	\$3,695,700	\$3,695,700	\$3,695,700
Intergovernmental Transfers	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Intergovernmental Transfers Not Itemized	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Sales and Services	\$800,000	\$800,000	\$800,000	\$800,000
Sales and Services Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$13,740,916	\$13,740,916	\$13,740,916	\$13,740,916

**312.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and*

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$83,756)	(\$83,756)	(\$90,347)	(\$90,347)
<b>312.2 Increase funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	\$3,099	\$3,099	\$3,099	\$3,099
<b>312.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	(\$190,936)	(\$190,936)	(\$190,936)	(\$190,936)
<b>312.4 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$153,262)	(\$153,262)	(\$153,262)	(\$153,262)
<b>312.5 Increase funds for one month of GRATIS printer leases in county tag offices. (H and S:Provide six months funding and authorize the Department to use other available funds to pay remaining balance)</b>				
State General Funds	\$42,321	\$219,829	\$219,829	\$219,829
<b>312.6 Reduce funds by privatizing inspections of salvage vehicles. (H and CC:Reflect 50% savings from privatization)(S:Reduce funds to reflect complete privatization effective March 15, 2010 and allow \$37,500 for the remainder of the fiscal year for oversight of private vendors)</b>				
State General Funds	(\$200,000)	(\$406,000)	(\$308,098)	(\$406,000)
<b>312.7 Replace funds for telecommunications.</b>				
State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
Sales and Services Not Itemized	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0
<b>312.8 Reduce funds for two managerial positions.</b>				
State General Funds	(\$62,483)	(\$62,483)	(\$62,483)	(\$62,483)
<b>312.9 Increase funds for motor vehicle license plates to meet projected demand and authorize the Department to contract with a private vendor to begin producing digital flat plates beginning July 15, 2010. (CC:Increase funds for motor vehicle license plates)</b>				
State General Funds			\$600,000	\$600,000

**312.100 Motor Vehicle Registration and Titling Appropriation (HB 947)**

*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	\$8,900,199	\$8,871,707	\$9,563,018	\$9,465,116
State General Funds	\$8,900,199	\$8,871,707	\$9,563,018	\$9,465,116
TOTAL AGENCY FUNDS	\$4,195,700	\$4,195,700	\$4,195,700	\$4,195,700
Intergovernmental Transfers	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Intergovernmental Transfers Not Itemized	\$2,895,700	\$2,895,700	\$2,895,700	\$2,895,700
Sales and Services	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sales and Services Not Itemized	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL PUBLIC FUNDS	\$13,095,899	\$13,067,407	\$13,758,718	\$13,660,816

**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	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079
State General Funds	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079
TOTAL PUBLIC FUNDS	\$13,056,079	\$13,056,079	\$13,056,079	\$13,056,079

**313.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$107,744)	(\$107,744)	(\$68,388)	(\$68,388)
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**313.2 Increase funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	\$4,028	\$4,028	\$4,028	\$4,028
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**313.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	(\$101,630)	(\$101,630)	(\$101,630)	(\$101,630)
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**313.4 Reduce funds due to a six day furlough.**

State General Funds	(\$72,350)	(\$72,350)	(\$72,350)	(\$72,350)
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**313.5 Reduce funds for maintenance contracts on scanning and processing equipment.**

State General Funds	(\$295,000)	(\$295,000)	(\$295,000)	(\$295,000)
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**313.6 Reduce funds for Georgia Technology Authority by 3% by issuing a credit to the Department of Revenue for GAIT charges.**

State General Funds			(\$1,217,137)	(\$1,217,137)
Intergovernmental Transfers Not Itemized			\$1,217,137	\$1,217,137
<b>TOTAL PUBLIC FUNDS</b>			\$0	\$0

**313.100 Revenue Processing Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$12,483,383	\$12,483,383	\$11,305,602	\$11,305,602
State General Funds	\$12,483,383	\$12,483,383	\$11,305,602	\$11,305,602
<b>TOTAL AGENCY FUNDS</b>			\$1,217,137	\$1,217,137
Intergovernmental Transfers			\$1,217,137	\$1,217,137
Intergovernmental Transfers Not Itemized			\$1,217,137	\$1,217,137
<b>TOTAL PUBLIC FUNDS</b>	\$12,483,383	\$12,483,383	\$12,522,739	\$12,522,739

**313.101 Special Project - Revenue Processing:** Increase funds for temporary labor for the second and third shifts to avoid a revenue processing backlog.

State General Funds			\$1,800,000	\$1,800,000
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**Tax Compliance Continuation Budget**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

<b>TOTAL STATE FUNDS</b>	\$28,946,134	\$28,946,134	\$28,946,134	\$28,946,134
State General Funds	\$28,946,134	\$28,946,134	\$28,946,134	\$28,946,134
<b>TOTAL FEDERAL FUNDS</b>	\$210,000	\$210,000	\$210,000	\$210,000
Federal Funds Not Itemized	\$210,000	\$210,000	\$210,000	\$210,000
<b>TOTAL AGENCY FUNDS</b>	\$8,125,000	\$8,125,000	\$8,125,000	\$8,125,000
Sales and Services	\$8,125,000	\$8,125,000	\$8,125,000	\$8,125,000
Sales and Services Not Itemized	\$8,125,000	\$8,125,000	\$8,125,000	\$8,125,000
<b>TOTAL PUBLIC FUNDS</b>	\$37,281,134	\$37,281,134	\$37,281,134	\$37,281,134

**314.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$276,641)	(\$276,641)	(\$176,336)	(\$176,336)
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**314.2 Increase funds to reflect an adjustment in Workers' Compensation premiums.**

State General Funds	\$8,931	\$8,931	\$8,931	\$8,931
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**314.3 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	(\$195,484)	(\$195,484)	(\$195,484)	(\$195,484)
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**314.4 Reduce funds due to a six day furlough.**

State General Funds	(\$286,810)	(\$286,810)	(\$286,810)	(\$286,810)
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**314.5 Reduce funds due to the hiring timeline of temporary labor force.**

State General Funds	(\$466,197)	(\$466,197)	(\$466,197)	(\$466,197)
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**314.6 Reduce funds for personnel.**

State General Funds	(\$107,677)	(\$107,677)	(\$107,677)	(\$107,677)
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**314.7 Replace funds for eight revenue agent positions with a projected increase in cost of collection fees.**

State General Funds	(\$485,093)	(\$485,093)	(\$485,093)	(\$485,093)
Sales and Services Not Itemized	\$485,093	\$485,093	\$485,093	\$485,093
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**314.8 Increase funds for 10 compliance auditors to enhance collection efforts with a projected start date of April 1, 2010. (S and CC:Increase funds to enhance tax compliance and fund as a special project)**

State General Funds		\$173,026	\$0	\$0
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**314.9 Replace funds.**

State General Funds			(\$2,219,829)	(\$2,219,829)
Sales and Services Not Itemized			\$2,219,829	\$2,219,829
<b>TOTAL PUBLIC FUNDS</b>			\$0	\$0

**314.100 Tax Compliance Appropriation (HB 947)**

The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

<b>TOTAL STATE FUNDS</b>	\$27,137,163	\$27,310,189	\$25,017,639	\$25,017,639
State General Funds	\$27,137,163	\$27,310,189	\$25,017,639	\$25,017,639
<b>TOTAL FEDERAL FUNDS</b>	\$210,000	\$210,000	\$210,000	\$210,000
Federal Funds Not Itemized	\$210,000	\$210,000	\$210,000	\$210,000
<b>TOTAL AGENCY FUNDS</b>	\$8,610,093	\$8,610,093	\$10,829,922	\$10,829,922

**HB 947 (FY10)**

	Governor	House	Senate	CC
Sales and Services	\$8,610,093	\$8,610,093	\$10,829,922	\$10,829,922
Sales and Services Not Itemized	\$8,610,093	\$8,610,093	\$10,829,922	\$10,829,922
<b>TOTAL PUBLIC FUNDS</b>	<b>\$35,957,256</b>	<b>\$36,130,282</b>	<b>\$36,057,561</b>	<b>\$36,057,561</b>

**314.101 Special Project - Tax Compliance:** The purpose of this appropriation is to provide funding for tax compliance to enhance revenue collections. (CC:The purpose of this appropriation is to provide funding for personnel and vehicles for fraud detection and special investigations to enhance revenue collections in May and June)

State General Funds			\$173,026	\$115,351
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**Tax Law and 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	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668
State General Funds	\$1,398,668	\$1,398,668	\$1,398,668	\$1,398,668
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,398,668</b>	<b>\$1,398,668</b>	<b>\$1,398,668</b>	<b>\$1,398,668</b>

**315.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$16,160)	(\$16,160)	(\$14,767)	(\$14,767)
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**315.2** Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$432	\$432	\$432	\$432
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**315.3** Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	(\$1,142)	(\$1,142)	(\$1,142)	(\$1,142)
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**315.4** Reduce funds due to a six day furlough.

State General Funds	(\$20,182)	(\$20,182)	(\$20,182)	(\$20,182)
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**315.5** Reduce funds for temporary staff.

State General Funds		(\$57,002)	(\$57,002)	(\$57,002)
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**315.100 Tax Law and Policy**

**Appropriation (HB 947)**

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	\$1,361,616	\$1,304,614	\$1,306,007	\$1,306,007
State General Funds	\$1,361,616	\$1,304,614	\$1,306,007	\$1,306,007
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,361,616</b>	<b>\$1,304,614</b>	<b>\$1,306,007</b>	<b>\$1,306,007</b>

**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	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393
State General Funds	\$24,246,393	\$24,246,393	\$24,246,393	\$24,246,393
<b>TOTAL PUBLIC FUNDS</b>	<b>\$24,246,393</b>	<b>\$24,246,393</b>	<b>\$24,246,393</b>	<b>\$24,246,393</b>

**316.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$158,276)	(\$158,276)	(\$109,233)	(\$109,233)
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**316.2** Increase funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	\$7,481	\$7,481	\$7,481	\$7,481
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**316.3** Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	(\$435,196)	(\$435,196)	(\$435,196)	(\$435,196)
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**316.4** Reduce funds due to a six day furlough.

State General Funds	(\$177,338)	(\$177,338)	(\$177,338)	(\$177,338)
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**316.5** Reduce funds for seven contractor positions. (H:Reflect savings of 12 contractor positions per the agency's eight percent budget request)

State General Funds	(\$987,258)	(\$1,290,089)	(\$987,258)	(\$987,258)
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**316.6** Reduce funds for software maintenance contracts.

State General Funds	(\$470,000)	(\$470,000)	(\$470,000)	(\$470,000)
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**316.7** *Reduce funds by converting four information technology contractors to permanent positions.*

State General Funds	(\$68,924)	(\$68,924)	(\$68,924)	(\$68,924)
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**316.100 Technology Support Services**

**Appropriation (HB 947)**

*The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.*

<b>TOTAL STATE FUNDS</b>	\$21,956,882	\$21,654,051	\$22,005,925	\$22,005,925
<b>State General Funds</b>	\$21,956,882	\$21,654,051	\$22,005,925	\$22,005,925
<b>TOTAL PUBLIC FUNDS</b>	\$21,956,882	\$21,654,051	\$22,005,925	\$22,005,925

**Section 41: Secretary of State**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$33,871,025	\$33,871,025	\$33,871,025	\$33,871,025
State General Funds	\$33,871,025	\$33,871,025	\$33,871,025	\$33,871,025
TOTAL AGENCY FUNDS	\$1,939,894	\$1,939,894	\$1,939,894	\$1,939,894
Contributions, Donations, and Forfeitures	\$21,900	\$21,900	\$21,900	\$21,900
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$1,867,994	\$1,867,994	\$1,867,994	\$1,867,994
TOTAL PUBLIC FUNDS	\$35,810,919	\$35,810,919	\$35,810,919	\$35,810,919

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$30,981,791	\$30,302,185	\$30,886,594	\$30,700,253
<b>State General Funds</b>	\$30,981,791	\$30,302,185	\$30,886,594	\$30,700,253
<b>TOTAL AGENCY FUNDS</b>	\$1,939,894	\$1,939,894	\$1,939,894	\$1,939,894
<b>Contributions, Donations, and Forfeitures</b>	\$21,900	\$21,900	\$21,900	\$21,900
<b>Rebates, Refunds, and Reimbursements</b>	\$50,000	\$50,000	\$50,000	\$50,000
<b>Sales and Services</b>	\$1,867,994	\$1,867,994	\$1,867,994	\$1,867,994
<b>TOTAL PUBLIC FUNDS</b>	\$32,921,685	\$32,242,079	\$32,826,488	\$32,640,147

**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	\$5,398,981	\$5,398,981	\$5,398,981	\$5,398,981
State General Funds	\$5,398,981	\$5,398,981	\$5,398,981	\$5,398,981
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	\$5,931,652	\$5,931,652	\$5,931,652	\$5,931,652

**317.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$30,097)	(\$30,097)	(\$24,413)	(\$24,413)
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**317.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$962)	(\$962)	(\$962)	(\$962)
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**317.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$6,347	\$6,347	\$6,347	\$6,347
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**317.4** *Reduce funds for insurance costs based on contract negotiations.*

State General Funds	(\$32,733)	(\$32,733)	(\$32,733)	(\$32,733)
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**317.5** *Reduce funds for three vacant and five filled positions.*

State General Funds	(\$338,626)	(\$338,626)	(\$338,626)	(\$338,626)
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**317.6** *Reduce funds for temporary staff.*

State General Funds	(\$48,656)	(\$48,656)	(\$48,656)	(\$48,656)
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**317.7** *Reduce funds for operations.*

State General Funds	(\$60,500)	(\$60,500)	(\$60,500)	(\$60,500)
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**317.8** *Reduce funds due to a six day furlough. (CC:Reduce funds)*

State General Funds		(\$36,911)	\$0	(\$36,911)
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**317.100 Archives and Records**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,893,754	\$4,856,843	\$4,899,438	\$4,862,527
State General Funds	\$4,893,754	\$4,856,843	\$4,899,438	\$4,862,527
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$5,426,425	\$5,389,514	\$5,432,109	\$5,395,198

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,275,146	\$1,275,146	\$1,275,146	\$1,275,146
State General Funds	\$1,275,146	\$1,275,146	\$1,275,146	\$1,275,146
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$2,014,658	\$2,014,658	\$2,014,658	\$2,014,658

**318.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$19,889)	(\$19,889)	(\$16,132)	(\$16,132)
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**318.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$515)	(\$515)	(\$515)	(\$515)
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**318.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$4,373	\$4,373	\$4,373	\$4,373
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**318.4** *Reduce funds for temporary positions.*

State General Funds	(\$20,112)	(\$20,112)	(\$20,112)	(\$20,112)
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**318.5** *Reduce funds due to a six day furlough. (CC:Reduce funds)*

State General Funds		(\$24,392)	\$0	(\$24,392)
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**318.6** *Reduce funds for personnel.*

State General Funds		(\$50,974)	\$0	\$0
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**318.100 Corporations**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,239,003	\$1,163,637	\$1,242,760	\$1,218,368
State General Funds	\$1,239,003	\$1,163,637	\$1,242,760	\$1,218,368
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$1,978,515	\$1,903,149	\$1,982,272	\$1,957,880

**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.*

<b>TOTAL STATE FUNDS</b>	\$4,695,722	\$4,695,722	\$4,695,722	\$4,695,722
State General Funds	\$4,695,722	\$4,695,722	\$4,695,722	\$4,695,722
<b>TOTAL AGENCY FUNDS</b>	\$340,133	\$340,133	\$340,133	\$340,133
Sales and Services	\$340,133	\$340,133	\$340,133	\$340,133
Sales and Services Not Itemized	\$340,133	\$340,133	\$340,133	\$340,133
<b>TOTAL PUBLIC FUNDS</b>	\$5,035,855	\$5,035,855	\$5,035,855	\$5,035,855

**319.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$22,234)	(\$22,234)	(\$18,035)	(\$18,035)
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**319.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$504)	(\$504)	(\$504)	(\$504)
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**319.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$59,365	\$59,365	\$59,365	\$59,365
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**319.4** *Transfer funds for one warehouse services worker position from the Office Administration program.*

State General Funds	\$50,053	\$50,053	\$50,053	\$50,053
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**319.5** *Reduce funds due to a six day furlough. (CC:Reduce funds)*

State General Funds		(\$27,268)	\$0	(\$27,268)
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**319.100 Elections**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$4,782,402	\$4,755,134	\$4,786,601	\$4,759,333
<b>State General Funds</b>	\$4,782,402	\$4,755,134	\$4,786,601	\$4,759,333
<b>TOTAL AGENCY FUNDS</b>	\$340,133	\$340,133	\$340,133	\$340,133
<b>Sales and Services</b>	\$340,133	\$340,133	\$340,133	\$340,133
<b>Sales and Services Not Itemized</b>	\$340,133	\$340,133	\$340,133	\$340,133
<b>TOTAL PUBLIC FUNDS</b>	\$5,122,535	\$5,095,267	\$5,126,734	\$5,099,466

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,167,144	\$7,167,144	\$7,167,144	\$7,167,144
State General Funds	\$7,167,144	\$7,167,144	\$7,167,144	\$7,167,144
<b>TOTAL AGENCY FUNDS</b>	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services Not Itemized	\$127,578	\$127,578	\$127,578	\$127,578
<b>TOTAL PUBLIC FUNDS</b>	\$7,294,722	\$7,294,722	\$7,294,722	\$7,294,722

**320.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$86,042)	(\$86,042)	(\$69,792)	(\$69,792)
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**320.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$943)	(\$943)	(\$943)	(\$943)
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**320.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$10,486	\$10,486	\$10,486	\$10,486
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**320.4** *Reduce funds for 12 vacant positions.*

State General Funds	(\$574,860)	(\$574,860)	(\$574,860)	(\$574,860)
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**320.5** *Reduce funds for operations.*

State General Funds	(\$97,087)	(\$97,087)	(\$97,087)	(\$97,087)
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**320.6** *Reduce funds by closing the administrative portion of the warehouse in Hapeville.*

State General Funds	(\$44,276)	(\$44,276)	(\$44,276)	(\$44,276)
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**320.7** *Reduce funds for contractual staff.*

State General Funds	(\$65,500)	(\$65,500)	(\$65,500)	(\$65,500)
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**320.8** *Transfer funds for one warehouse services worker position to the Elections program.*

State General Funds	(\$50,053)	(\$50,053)	(\$50,053)	(\$50,053)
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**320.9** *Reduce funds for equipment.*

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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**320.10** *Reduce funds for temporary positions.*

State General Funds	(\$10,000)	(\$10,000)	(\$10,000)	(\$10,000)
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**320.11** *Reduce funds due to a six day furlough.*

State General Funds		(\$105,522)	\$0	\$0
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**320.12** *Reduce funds for personnel by holding three critical hire positions vacant.*

State General Funds			(\$150,981)	(\$150,981)
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**320.90** Increase funds for unemployment insurance assessments.

State General Funds				\$5,316
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**320.100 Office Administration**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

<b>TOTAL STATE FUNDS</b>	\$6,243,869	\$6,138,347	\$6,109,138	\$6,114,454
State General Funds	\$6,243,869	\$6,138,347	\$6,109,138	\$6,114,454
<b>TOTAL AGENCY FUNDS</b>	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services	\$127,578	\$127,578	\$127,578	\$127,578
Sales and Services Not Itemized	\$127,578	\$127,578	\$127,578	\$127,578
<b>TOTAL PUBLIC FUNDS</b>	\$6,371,447	\$6,265,925	\$6,236,716	\$6,242,032

**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.*

<b>TOTAL STATE FUNDS</b>	\$7,584,347	\$7,584,347	\$7,584,347	\$7,584,347
State General Funds	\$7,584,347	\$7,584,347	\$7,584,347	\$7,584,347
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$7,734,347	\$7,734,347	\$7,734,347	\$7,734,347

**321.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$64,879)	(\$64,879)	(\$52,626)	(\$52,626)
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**321.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$3,215)	(\$3,215)	(\$3,215)	(\$3,215)
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**321.3** Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.

State General Funds	\$9,187	\$9,187	\$9,187	\$9,187
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**321.4** Reduce funds for operations.

State General Funds	(\$85,000)	(\$148,422)	(\$85,000)	(\$85,000)
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**321.5** Reduce funds for board member per diems based on reduced travel costs due to use of teleconferencing.

State General Funds	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
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**321.6** Reduce funds for 12 vacant positions.

State General Funds	(\$468,592)	(\$468,592)	(\$468,592)	(\$468,592)
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**321.7** Reduce funds for personnel.

State General Funds	(\$150,981)	(\$371,633)	(\$150,981)	(\$150,981)
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**321.8** Reduce funds due to a six day furlough. (CC:Reduce funds)

State General Funds		(\$79,568)	\$0	(\$79,568)
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**321.100 Professional Licensing Boards**

**Appropriation (HB 947)**

*The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

<b>TOTAL STATE FUNDS</b>	\$6,790,867	\$6,427,225	\$6,803,120	\$6,723,552
State General Funds	\$6,790,867	\$6,427,225	\$6,803,120	\$6,723,552
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$6,940,867	\$6,577,225	\$6,953,120	\$6,873,552

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,609,169	\$1,609,169	\$1,609,169	\$1,609,169
State General Funds	\$1,609,169	\$1,609,169	\$1,609,169	\$1,609,169
<b>TOTAL AGENCY FUNDS</b>	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,659,169	\$1,659,169	\$1,659,169	\$1,659,169

**322.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and



*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$23,076)	(\$23,076)	(\$18,718)	(\$18,718)
<b>322.2 Reduce funds to reflect an adjustment in Workers' Compensation premiums.</b>				
State General Funds	(\$504)	(\$504)	(\$504)	(\$504)
<b>322.3 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</b>				
State General Funds	\$1,462	\$1,462	\$1,462	\$1,462
<b>322.4 Reduce funds for three vacant positions.</b>				
State General Funds	(\$209,693)	(\$209,693)	(\$209,693)	(\$209,693)
<b>322.5 Reduce funds for temporary staff.</b>				
State General Funds	(\$33,500)	(\$33,500)	(\$33,500)	(\$33,500)
<b>322.6 Reduce funds due to a six day furlough. (CC:Reduce funds)</b>				
State General Funds		(\$28,301)	\$0	(\$28,301)

**322.100 Securities**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,343,858	\$1,315,557	\$1,348,216	\$1,319,915
State General Funds	\$1,343,858	\$1,315,557	\$1,348,216	\$1,319,915
<b>TOTAL AGENCY FUNDS</b>	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements	\$50,000	\$50,000	\$50,000	\$50,000
Rebates, Refunds, and Reimbursements Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
<b>TOTAL PUBLIC FUNDS</b>	\$1,393,858	\$1,365,557	\$1,398,216	\$1,369,915

**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.*

<b>TOTAL STATE FUNDS</b>	\$323,001	\$323,001	\$323,001	\$323,001
State General Funds	\$323,001	\$323,001	\$323,001	\$323,001
<b>TOTAL PUBLIC FUNDS</b>	\$323,001	\$323,001	\$323,001	\$323,001

**323.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$2,117)	(\$2,117)	(\$2,117)	(\$2,117)
<b>323.2 Reduce funds due to a six day furlough.</b>				
State General Funds	(\$4,022)	(\$4,022)	(\$4,022)	(\$4,022)
<b>323.3 Reduce funds for teacher training and programming.</b>				
State General Funds	(\$25,609)	(\$25,609)	(\$25,609)	(\$25,609)
<b>323.4 Reduce funds for operations.</b>				
State General Funds	(\$18,566)	\$0	(\$9,283)	(\$4,500)

**323.100 Commission on the Holocaust, Georgia**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$272,687	\$291,253	\$281,970	\$286,753
State General Funds	\$272,687	\$291,253	\$281,970	\$286,753
<b>TOTAL PUBLIC FUNDS</b>	\$272,687	\$291,253	\$281,970	\$286,753

**Drugs and Narcotics Agency, Georgia**

**Continuation Budget**

*The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.*

<b>TOTAL STATE FUNDS</b>	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433
State General Funds	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433
<b>TOTAL PUBLIC FUNDS</b>	\$1,362,433	\$1,362,433	\$1,362,433	\$1,362,433

**324.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$10,386)	(\$10,386)	(\$10,386)	(\$10,386)
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**324.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$29,156	\$29,156	\$29,156	\$29,156
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**324.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$32,886)	(\$32,886)	(\$32,886)	(\$32,886)
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**324.4** *Reduce funds for personnel by holding open two positions.*

State General Funds	(\$88,358)	(\$88,358)	(\$88,358)	(\$88,358)
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**324.100 Drugs and Narcotics Agency, Georgia Appropriation (HB 947)**

*The purpose of this appropriation is to provide enforcement and oversee all laws and regulations pertaining to controlled substances and dangerous drugs, and to ensure only licensed facilities or persons dispense or distribute pharmaceuticals.*

<b>TOTAL STATE FUNDS</b>	\$1,259,959	\$1,259,959	\$1,259,959	\$1,259,959
<b>State General Funds</b>	\$1,259,959	\$1,259,959	\$1,259,959	\$1,259,959
<b>TOTAL PUBLIC FUNDS</b>	\$1,259,959	\$1,259,959	\$1,259,959	\$1,259,959

**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.*

<b>TOTAL STATE FUNDS</b>	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491
State General Funds	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491
<b>TOTAL PUBLIC FUNDS</b>	\$3,220,491	\$3,220,491	\$3,220,491	\$3,220,491

**325.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$18,534)	(\$18,534)	(\$18,534)	(\$18,534)
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**325.2** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$61,162	\$0	\$61,162	\$61,162
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**325.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$35,212)	(\$35,212)	(\$35,212)	(\$35,212)
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**325.4** *Reduce funds for one vacant position and hourly employees.*

State General Funds	(\$66,644)	(\$66,644)	(\$66,644)	(\$66,644)
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**325.5** *Reduce funds for operations.*

State General Funds	(\$27,000)	(\$27,000)	(\$27,000)	(\$27,000)
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**325.6** *Reduce funds for non-GTA telecommunications.*

State General Funds	(\$7,000)	(\$7,000)	(\$7,000)	(\$7,000)
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**325.7** *Reduce funds for contracts in recognition of the Commission's ability to adjust fines based on investigation costs.*

State General Funds	(\$107,702)	(\$107,702)	(\$107,702)	(\$107,702)
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**325.100 Real Estate Commission Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$3,019,561	\$2,958,399	\$3,019,561	\$3,019,561
<b>State General Funds</b>	\$3,019,561	\$2,958,399	\$3,019,561	\$3,019,561
<b>TOTAL PUBLIC FUNDS</b>	\$3,019,561	\$2,958,399	\$3,019,561	\$3,019,561

**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.*

<b>TOTAL STATE FUNDS</b>	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591
State General Funds	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591
<b>TOTAL PUBLIC FUNDS</b>	\$1,234,591	\$1,234,591	\$1,234,591	\$1,234,591

**326.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and*

*CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,746)	(\$9,746)	(\$9,746)	(\$9,746)
<b>326.2</b>	<i>Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.</i>			
State General Funds	\$26,370	\$26,370	\$26,370	\$26,370
<b>326.3</b>	<i>Reduce funds due to a six day furlough.</i>			
State General Funds	(\$18,516)	(\$18,516)	(\$18,516)	(\$18,516)
<b>326.4</b>	<i>Reduce funds for personnel.</i>			
State General Funds	(\$50,303)	(\$50,303)	(\$50,303)	(\$50,303)
<b>326.5</b>	<i>Reduce funds for operations by restricting supply purchases, eliminating purchases of software and equipment, and eliminating travel.</i>			
State General Funds	(\$30,565)	(\$30,565)	(\$30,565)	(\$30,565)
<b>326.6</b>	<i>Reduce funds for non-GTA computer charges.</i>			
State General Funds	(\$12,000)	(\$12,000)	(\$12,000)	(\$12,000)
<b>326.7</b>	<i>Reduce funds for non-GTA telecommunications.</i>			
State General Funds	(\$4,000)	(\$4,000)	(\$4,000)	(\$4,000)

**326.100 State Ethics Commission**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,135,831	\$1,135,831	\$1,135,831	\$1,135,831
<b>State General Funds</b>	\$1,135,831	\$1,135,831	\$1,135,831	\$1,135,831
<b>TOTAL PUBLIC FUNDS</b>	\$1,135,831	\$1,135,831	\$1,135,831	\$1,135,831

**Section 42: Soil and Water Conservation Commission**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$3,185,293	\$3,185,293	\$3,185,293	\$3,185,293
State General Funds	\$3,185,293	\$3,185,293	\$3,185,293	\$3,185,293
TOTAL FEDERAL FUNDS	\$1,602,500	\$1,602,500	\$1,602,500	\$1,602,500
Federal Funds Not Itemized	\$1,602,500	\$1,602,500	\$1,602,500	\$1,602,500
TOTAL AGENCY FUNDS	\$1,897,204	\$1,897,204	\$1,897,204	\$1,897,204
Intergovernmental Transfers	\$1,897,204	\$1,897,204	\$1,897,204	\$1,897,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$954,621	\$954,621	\$954,621	\$954,621
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$724,621	\$724,621	\$724,621	\$724,621
TOTAL PUBLIC FUNDS	\$7,639,618	\$7,639,618	\$7,639,618	\$7,639,618

**Section Total - Final**

TOTAL STATE FUNDS	\$2,816,041	\$2,816,041	\$2,824,006	\$2,824,366
<b>State General Funds</b>	\$2,816,041	\$2,816,041	\$2,824,006	\$2,824,366
TOTAL FEDERAL FUNDS	\$1,602,500	\$1,602,500	\$1,602,500	\$1,602,500
<b>Federal Funds Not Itemized</b>	\$1,602,500	\$1,602,500	\$1,602,500	\$1,602,500
TOTAL AGENCY FUNDS	\$1,897,204	\$1,897,204	\$1,920,204	\$1,920,204
<b>Intergovernmental Transfers</b>	\$1,897,204	\$1,897,204	\$1,920,204	\$1,920,204
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$954,621	\$954,621	\$954,621	\$954,621
<b>State Funds Transfers</b>	\$230,000	\$230,000	\$230,000	\$230,000
<b>Federal Funds Transfers</b>	\$724,621	\$724,621	\$724,621	\$724,621
TOTAL PUBLIC FUNDS	\$7,270,366	\$7,270,366	\$7,301,331	\$7,301,691

**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	\$732,169	\$732,169	\$732,169	\$732,169
State General Funds	\$732,169	\$732,169	\$732,169	\$732,169
TOTAL PUBLIC FUNDS	\$732,169	\$732,169	\$732,169	\$732,169

**327.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,013)	(\$9,013)	(\$6,095)	(\$6,095)
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**327.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$406	\$406	\$406	\$406
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<b>327.3</b> Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.				
State General Funds	\$2,965	\$2,965	\$2,965	\$2,965
<b>327.4</b> Reduce funds due to a six day furlough.				
State General Funds	(\$9,050)	(\$9,050)	(\$9,050)	(\$9,050)
<b>327.90</b> Increase funds for unemployment insurance assessments.				
State General Funds				\$360

<b>327.100 Commission Administration</b>		<b>Appropriation (HB 947)</b>		
<i>The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.</i>				
<b>TOTAL STATE FUNDS</b>	\$717,477	\$717,477	\$720,395	\$720,755
State General Funds	\$717,477	\$717,477	\$720,395	\$720,755
<b>TOTAL PUBLIC FUNDS</b>	\$717,477	\$717,477	\$720,395	\$720,755

<b>Conservation of Agricultural Water Supplies</b>		<b>Continuation Budget</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$315,727	\$315,727	\$315,727	\$315,727
State General Funds	\$315,727	\$315,727	\$315,727	\$315,727
<b>TOTAL FEDERAL FUNDS</b>	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Federal Funds Not Itemized	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
<b>TOTAL AGENCY FUNDS</b>	\$1,852,204	\$1,852,204	\$1,852,204	\$1,852,204
Intergovernmental Transfers	\$1,852,204	\$1,852,204	\$1,852,204	\$1,852,204
Intergovernmental Transfers Not Itemized	\$1,852,204	\$1,852,204	\$1,852,204	\$1,852,204
<b>TOTAL PUBLIC FUNDS</b>	\$3,517,931	\$3,517,931	\$3,517,931	\$3,517,931

<b>328.1</b> Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)				
State General Funds	(\$2,621)	(\$2,621)	(\$2,496)	(\$2,496)
<b>328.2</b> Increase funds to reflect an adjustment in Workers' Compensation premiums.				
State General Funds	\$304	\$304	\$304	\$304
<b>328.3</b> Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.				
State General Funds	\$1,254	\$1,254	\$1,254	\$1,254
<b>328.4</b> Reduce funds due to a six day furlough.				
State General Funds	(\$4,004)	(\$4,004)	(\$4,004)	(\$4,004)
<b>328.5</b> Reduce funds for one vacant position. (H and S:Remove funds and maintain position count)				
State General Funds	(\$41,226)	(\$41,226)	(\$41,226)	(\$41,226)

<b>328.100 Conservation of Agricultural Water Supplies</b>		<b>Appropriation (HB 947)</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$269,434	\$269,434	\$269,559	\$269,559
State General Funds	\$269,434	\$269,434	\$269,559	\$269,559
<b>TOTAL FEDERAL FUNDS</b>	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
Federal Funds Not Itemized	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000
<b>TOTAL AGENCY FUNDS</b>	\$1,852,204	\$1,852,204	\$1,852,204	\$1,852,204
Intergovernmental Transfers	\$1,852,204	\$1,852,204	\$1,852,204	\$1,852,204
Intergovernmental Transfers Not Itemized	\$1,852,204	\$1,852,204	\$1,852,204	\$1,852,204
<b>TOTAL PUBLIC FUNDS</b>	\$3,471,638	\$3,471,638	\$3,471,763	\$3,471,763

<b>Conservation of Soil and Water Resources</b>		<b>Continuation Budget</b>		
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$1,579,970	\$1,579,970	\$1,579,970	\$1,579,970
State General Funds	\$1,579,970	\$1,579,970	\$1,579,970	\$1,579,970
<b>TOTAL FEDERAL FUNDS</b>	\$252,500	\$252,500	\$252,500	\$252,500
Federal Funds Not Itemized	\$252,500	\$252,500	\$252,500	\$252,500
<b>TOTAL AGENCY FUNDS</b>	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000	\$45,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$954,621</b>	<b>\$954,621</b>	<b>\$954,621</b>	<b>\$954,621</b>
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$724,621	\$724,621	\$724,621	\$724,621
FF Water Quality Management Planning CFDA66.454	\$724,621	\$724,621	\$724,621	\$724,621
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,832,091</b>	<b>\$2,832,091</b>	<b>\$2,832,091</b>	<b>\$2,832,091</b>

**329.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$17,738)	(\$17,738)	(\$13,125)	(\$13,125)
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**329.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,301	\$1,301	\$1,301	\$1,301
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**329.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$2,749	\$2,749	\$2,749	\$2,749
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**329.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$19,534)	(\$19,534)	(\$19,534)	(\$19,534)
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**329.5** *Reduce funds for one vacant position. (H and S:Remove funds and maintain position count)*

State General Funds	(\$39,165)	(\$39,165)	(\$39,165)	(\$39,165)
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### **329.100 Conservation of Soil and Water Resources Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,507,583	\$1,507,583	\$1,512,196	\$1,512,196
State General Funds	\$1,507,583	\$1,507,583	\$1,512,196	\$1,512,196
<b>TOTAL FEDERAL FUNDS</b>	\$252,500	\$252,500	\$252,500	\$252,500
Federal Funds Not Itemized	\$252,500	\$252,500	\$252,500	\$252,500
<b>TOTAL AGENCY FUNDS</b>	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers	\$45,000	\$45,000	\$45,000	\$45,000
Intergovernmental Transfers Not Itemized	\$45,000	\$45,000	\$45,000	\$45,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	<b>\$954,621</b>	<b>\$954,621</b>	<b>\$954,621</b>	<b>\$954,621</b>
State Funds Transfers	\$230,000	\$230,000	\$230,000	\$230,000
Federal Funds Transfers	\$724,621	\$724,621	\$724,621	\$724,621
FF Water Quality Management Planning CFDA66.454	\$724,621	\$724,621	\$724,621	\$724,621
<b>TOTAL PUBLIC FUNDS</b>	<b>\$2,759,704</b>	<b>\$2,759,704</b>	<b>\$2,764,317</b>	<b>\$2,764,317</b>

### **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.*

<b>TOTAL STATE FUNDS</b>	\$168,789	\$168,789	\$168,789	\$168,789
State General Funds	\$168,789	\$168,789	\$168,789	\$168,789
<b>TOTAL PUBLIC FUNDS</b>	<b>\$168,789</b>	<b>\$168,789</b>	<b>\$168,789</b>	<b>\$168,789</b>

**330.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$363)	(\$363)	(\$237)	(\$237)
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**330.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$14	\$14	\$14	\$14
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**330.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$48	\$48	\$48	\$48
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**330.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$362)	(\$362)	(\$362)	(\$362)
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### **330.100 U.S.D.A. Flood Control Watershed Structures Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$168,126	\$168,126	\$168,252	\$168,252
State General Funds	\$168,126	\$168,126	\$168,252	\$168,252
<b>TOTAL PUBLIC FUNDS</b>	<b>\$168,126</b>	<b>\$168,126</b>	<b>\$168,252</b>	<b>\$168,252</b>

**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	\$388,638	\$388,638	\$388,638	\$388,638
State General Funds	\$388,638	\$388,638	\$388,638	\$388,638
TOTAL PUBLIC FUNDS	\$388,638	\$388,638	\$388,638	\$388,638

**331.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$907)	(\$907)	(\$724)	(\$724)
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**331.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$70	\$70	\$70	\$70
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**331.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$107	\$107	\$107	\$107
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**331.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,336)	(\$1,336)	(\$1,336)	(\$1,336)
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**331.5** *Reduce funds for contracts.*

State General Funds	(\$181,400)	(\$181,400)	(\$181,400)	(\$181,400)
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**331.6** *Reduce funds for computers.*

State General Funds	(\$15,000)	(\$15,000)	(\$15,000)	(\$15,000)
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**331.7** *Reduce funds for equipment.*

State General Funds	(\$11,690)	(\$11,690)	(\$11,690)	(\$11,690)
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**331.8** *Reduce funds for personnel.*

State General Funds	(\$2,061)	(\$2,061)	(\$2,061)	(\$2,061)
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**331.9** *Replace funds for personnel.*

State General Funds	(\$23,000)	(\$23,000)	(\$23,000)	(\$23,000)
Intergovernmental Transfers Not Itemized	\$0	\$0	\$23,000	\$23,000
TOTAL PUBLIC FUNDS	(\$23,000)	(\$23,000)	\$0	\$0

**331.100 Water Resources and Land Use Planning**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

TOTAL STATE FUNDS	\$153,421	\$153,421	\$153,604	\$153,604
State General Funds	\$153,421	\$153,421	\$153,604	\$153,604
TOTAL AGENCY FUNDS			\$23,000	\$23,000
Intergovernmental Transfers			\$23,000	\$23,000
Intergovernmental Transfers Not Itemized			\$23,000	\$23,000
TOTAL PUBLIC FUNDS	\$153,421	\$153,421	\$176,604	\$176,604

**Section 43: State Personnel Administration**

**Section Total - Continuation**

TOTAL AGENCY FUNDS	\$749,058	\$749,058	\$749,058	\$749,058
Contributions, Donations, and Forfeitures	\$192,079	\$192,079	\$192,079	\$192,079
Reserved Fund Balances	\$556,979	\$556,979	\$556,979	\$556,979
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,571,741	\$10,571,741	\$10,571,741	\$10,571,741
State Funds Transfers	\$10,571,741	\$10,571,741	\$10,571,741	\$10,571,741
TOTAL PUBLIC FUNDS	\$11,320,799	\$11,320,799	\$11,320,799	\$11,320,799

**Section Total - Final**

TOTAL AGENCY FUNDS	\$749,058	\$749,058	\$749,058	\$749,058
Contributions, Donations, and Forfeitures	\$192,079	\$192,079	\$192,079	\$192,079
Reserved Fund Balances	\$556,979	\$556,979	\$556,979	\$556,979
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$10,571,741	\$10,571,741	\$10,571,741	\$10,571,741
State Funds Transfers	\$10,571,741	\$10,571,741	\$10,571,741	\$10,571,741
TOTAL PUBLIC FUNDS	\$11,320,799	\$11,320,799	\$11,320,799	\$11,320,799

**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.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280
State Funds Transfers	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280
Merit System Assessments	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280
TOTAL PUBLIC FUNDS	\$1,173,280	\$1,173,280	\$1,173,280	\$1,173,280

**332.1 Reduce funds due to a six day furlough.**

Merit System Assessments	(\$24,888)	(\$24,888)	(\$24,888)	(\$24,888)
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**332.2 Reduce funds for operations.**

Merit System Assessments	(\$93,080)	(\$93,080)	(\$93,080)	(\$93,080)
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**332.100 Recruitment and Staffing Services****Appropriation (HB 947)**

*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	\$1,055,312	\$1,055,312	\$1,055,312	\$1,055,312
State Funds Transfers	\$1,055,312	\$1,055,312	\$1,055,312	\$1,055,312
Merit System Assessments	\$1,055,312	\$1,055,312	\$1,055,312	\$1,055,312
TOTAL PUBLIC FUNDS	\$1,055,312	\$1,055,312	\$1,055,312	\$1,055,312

**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	\$20,116	\$20,116	\$20,116	\$20,116
Reserved Fund Balances	\$20,116	\$20,116	\$20,116	\$20,116
Reserved Fund Balances Not Itemized	\$20,116	\$20,116	\$20,116	\$20,116
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,600,759	\$2,600,759	\$2,600,759	\$2,600,759
State Funds Transfers	\$2,600,759	\$2,600,759	\$2,600,759	\$2,600,759
Merit System Assessments	\$2,600,759	\$2,600,759	\$2,600,759	\$2,600,759
TOTAL PUBLIC FUNDS	\$2,620,875	\$2,620,875	\$2,620,875	\$2,620,875

**333.1 Reduce funds due to a six day furlough.**

Merit System Assessments	(\$83,462)	(\$83,462)	(\$83,462)	(\$83,462)
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**333.2 Reduce funds for operations and increase payments to the State Treasury from \$1,398,877 to \$2,542,277.**

Merit System Assessments	\$1,143,400	\$1,143,400	\$1,143,400	\$1,143,400
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**333.3 Reduce funds for operations.**

Merit System Assessments	(\$205,850)	(\$205,850)	(\$205,850)	(\$205,850)
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**333.100 System Administration****Appropriation (HB 947)**

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

TOTAL AGENCY FUNDS	\$20,116	\$20,116	\$20,116	\$20,116
Reserved Fund Balances	\$20,116	\$20,116	\$20,116	\$20,116
Reserved Fund Balances Not Itemized	\$20,116	\$20,116	\$20,116	\$20,116
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,454,847	\$3,454,847	\$3,454,847	\$3,454,847
State Funds Transfers	\$3,454,847	\$3,454,847	\$3,454,847	\$3,454,847
Merit System Assessments	\$3,454,847	\$3,454,847	\$3,454,847	\$3,454,847
TOTAL PUBLIC FUNDS	\$3,474,963	\$3,474,963	\$3,474,963	\$3,474,963

**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	\$728,942	\$728,942	\$728,942	\$728,942
Contributions, Donations, and Forfeitures	\$192,079	\$192,079	\$192,079	\$192,079
Contributions, Donations, and Forfeitures Not Itemized	\$192,079	\$192,079	\$192,079	\$192,079
Reserved Fund Balances	\$536,863	\$536,863	\$536,863	\$536,863
Reserved Fund Balances Not Itemized	\$536,863	\$536,863	\$536,863	\$536,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,255,236	\$3,255,236	\$3,255,236	\$3,255,236
State Funds Transfers	\$3,255,236	\$3,255,236	\$3,255,236	\$3,255,236
Merit System Assessments	\$3,227,397	\$3,227,397	\$3,227,397	\$3,227,397
Merit System Training and Compensation Fees	\$27,839	\$27,839	\$27,839	\$27,839
TOTAL PUBLIC FUNDS	\$3,984,178	\$3,984,178	\$3,984,178	\$3,984,178

**334.1 Reduce funds due to a six day furlough.**

Merit System Assessments	(\$66,454)	(\$66,454)	(\$66,454)	(\$66,454)
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**334.2 Reduce funds for operations.**

Merit System Assessments	(\$315,935)	(\$315,935)	(\$315,935)	(\$315,935)
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**334.100 Total Compensation and Rewards Appropriation (HB 947)**

*The purpose of this appropriation is to ensure fair and consistent employee compensation practices across state agencies.*

<b>TOTAL AGENCY FUNDS</b>	\$728,942	\$728,942	\$728,942	\$728,942
<b>Contributions, Donations, and Forfeitures</b>	\$192,079	\$192,079	\$192,079	\$192,079
<b>Contributions, Donations, and Forfeitures Not Itemized</b>	\$192,079	\$192,079	\$192,079	\$192,079
<b>Reserved Fund Balances</b>	\$536,863	\$536,863	\$536,863	\$536,863
<b>Reserved Fund Balances Not Itemized</b>	\$536,863	\$536,863	\$536,863	\$536,863
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$2,872,847	\$2,872,847	\$2,872,847	\$2,872,847
<b>State Funds Transfers</b>	\$2,872,847	\$2,872,847	\$2,872,847	\$2,872,847
<b>Merit System Assessments</b>	\$2,845,008	\$2,845,008	\$2,845,008	\$2,845,008
<b>Merit System Training and Compensation Fees</b>	\$27,839	\$27,839	\$27,839	\$27,839
<b>TOTAL PUBLIC FUNDS</b>	\$3,601,789	\$3,601,789	\$3,601,789	\$3,601,789

**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.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,542,466	\$3,542,466	\$3,542,466	\$3,542,466
State Funds Transfers	\$3,542,466	\$3,542,466	\$3,542,466	\$3,542,466
Merit System Assessments	\$3,236,875	\$3,236,875	\$3,236,875	\$3,236,875
Merit System Training and Compensation Fees	\$305,591	\$305,591	\$305,591	\$305,591
<b>TOTAL PUBLIC FUNDS</b>	\$3,542,466	\$3,542,466	\$3,542,466	\$3,542,466

**335.1 Reduce funds due to a six day furlough.**

Merit System Assessments	(\$73,596)	(\$73,596)	(\$73,596)	(\$73,596)
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**335.2 Reduce funds for operations.**

Merit System Assessments	(\$280,135)	(\$280,135)	(\$280,135)	(\$280,135)
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**335.100 Workforce Development and Alignment Appropriation (HB 947)**

*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.*

<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$3,188,735	\$3,188,735	\$3,188,735	\$3,188,735
<b>State Funds Transfers</b>	\$3,188,735	\$3,188,735	\$3,188,735	\$3,188,735
<b>Merit System Assessments</b>	\$2,883,144	\$2,883,144	\$2,883,144	\$2,883,144
<b>Merit System Training and Compensation Fees</b>	\$305,591	\$305,591	\$305,591	\$305,591
<b>TOTAL PUBLIC FUNDS</b>	\$3,188,735	\$3,188,735	\$3,188,735	\$3,188,735

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

**Section 44: Student Finance Commission and Authority, Georgia**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$626,193,024	\$626,193,024	\$626,193,024	\$626,193,024
State General Funds	\$37,699,977	\$37,699,977	\$37,699,977	\$37,699,977
Lottery Proceeds	\$588,493,047	\$588,493,047	\$588,493,047	\$588,493,047
<b>TOTAL FEDERAL FUNDS</b>	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
<b>TOTAL PUBLIC FUNDS</b>	\$626,713,677	\$626,713,677	\$626,713,677	\$626,713,677

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$702,557,178	\$734,579,472	\$735,636,830	\$735,636,880
<b>State General Funds</b>	\$661,332	\$32,683,626	\$32,686,364	\$32,686,414
<b>Lottery Proceeds</b>	\$701,895,846	\$701,895,846	\$702,950,466	\$702,950,466
<b>TOTAL FEDERAL FUNDS</b>	\$520,653	\$520,653	\$520,653	\$520,653
<b>Federal Funds Not Itemized</b>	\$520,653	\$520,653	\$520,653	\$520,653
<b>TOTAL AGENCY FUNDS</b>	\$109,178	\$109,178	\$109,178	\$109,178
<b>Intergovernmental Transfers</b>	\$109,178	\$109,178	\$109,178	\$109,178
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$800,000	\$800,000	\$800,000	\$800,000
<b>Federal Funds Transfers</b>	\$800,000	\$800,000	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$703,987,009	\$736,009,303	\$737,066,661	\$737,066,711



**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	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
Lottery Proceeds	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000
TOTAL PUBLIC FUNDS	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000

**336.1 Increase funds to meet projected need.**

Lottery Proceeds	\$1,264,625	\$1,264,625	\$2,764,625	\$2,764,625
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**336.100 Accel**

**Appropriation (HB 947)**

*The purpose of this appropriation is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.*

TOTAL STATE FUNDS	\$5,764,625	\$5,764,625	\$7,264,625	\$7,264,625
Lottery Proceeds	\$5,764,625	\$5,764,625	\$7,264,625	\$7,264,625
TOTAL PUBLIC FUNDS	\$5,764,625	\$5,764,625	\$7,264,625	\$7,264,625

**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	\$710,000	\$710,000	\$710,000	\$710,000
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$710,000	\$710,000	\$710,000	\$710,000
TOTAL PUBLIC FUNDS	\$710,000	\$710,000	\$710,000	\$710,000

**337.100 Engineer Scholarship**

**Appropriation (HB 947)**

*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	\$710,000	\$710,000	\$710,000	\$710,000
Lottery Proceeds	\$710,000	\$710,000	\$710,000	\$710,000
TOTAL PUBLIC FUNDS	\$710,000	\$710,000	\$710,000	\$710,000

**Georgia Military College Scholarship**

**Continuation Budget**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

TOTAL STATE FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
Lottery Proceeds	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
TOTAL PUBLIC FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708

**338.100 Georgia Military College Scholarship**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

TOTAL STATE FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
Lottery Proceeds	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708
TOTAL PUBLIC FUNDS	\$1,228,708	\$1,228,708	\$1,228,708	\$1,228,708

**Guaranteed Educational Loans**

**Continuation Budget**

*The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.*

TOTAL STATE FUNDS	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883
State General Funds	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883
TOTAL PUBLIC FUNDS	\$3,189,883	\$3,189,883	\$3,189,883	\$3,189,883

**339.1 Eliminate funds.**

State General Funds	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)	(\$3,189,883)
Intergovernmental Transfers Not Itemized	\$29,000	\$29,000	\$29,000	\$29,000
TOTAL PUBLIC FUNDS	(\$3,160,883)	(\$3,160,883)	(\$3,160,883)	(\$3,160,883)

**339.100 Guaranteed Educational Loans**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide forgivable loans to students enrolled in critical fields of study, which include programs such as nursing, physical therapy and pharmacy.*

TOTAL AGENCY FUNDS	\$29,000	\$29,000	\$29,000	\$29,000
Intergovernmental Transfers	\$29,000	\$29,000	\$29,000	\$29,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
<b>Intergovernmental Transfers Not Itemized</b>	\$29,000	\$29,000	\$29,000	\$29,000
<b>TOTAL PUBLIC FUNDS</b>	\$29,000	\$29,000	\$29,000	\$29,000

**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.*

<b>TOTAL STATE FUNDS</b>	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$800,000	\$800,000	\$800,000	\$800,000

**340.1 Replace funds. (H and S:NO)**

State General Funds	(\$800,000)	\$0	\$0	\$0
Lottery Proceeds	\$800,000	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**340.2 Reduce funds by 10% to more closely align funding with projected need. (S and CC:Reduce funds based on projected expenditures)**

State General Funds		(\$80,000)	(\$140,000)	(\$140,000)
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**340.100 HERO Scholarship****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$800,000	\$720,000	\$660,000	\$660,000
State General Funds		\$720,000	\$660,000	\$660,000
Lottery Proceeds	\$800,000			
<b>TOTAL PUBLIC FUNDS</b>	\$800,000	\$720,000	\$660,000	\$660,000

**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.*

<b>TOTAL STATE FUNDS</b>	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276
<b>TOTAL PUBLIC FUNDS</b>	\$5,428,276	\$5,428,276	\$5,428,276	\$5,428,276

**341.1 Reduce funds due to a six day furlough.**

Lottery Proceeds	(\$84,924)	(\$84,924)	(\$84,924)	(\$84,924)
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**341.2 Increase funds for contracts for the Georgiacollege411 website.**

FF WIA Youth Activities CFDA17.259	\$800,000	\$800,000	\$800,000	\$800,000
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**341.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.**

Lottery Proceeds			(\$56,169)	(\$56,169)
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**341.100 HOPE Administration****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,343,352	\$5,343,352	\$5,287,183	\$5,287,183
Lottery Proceeds	\$5,343,352	\$5,343,352	\$5,287,183	\$5,287,183
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$800,000	\$800,000	\$800,000	\$800,000
Federal Funds Transfers	\$800,000	\$800,000	\$800,000	\$800,000
FF WIA Youth Activities CFDA17.259	\$800,000	\$800,000	\$800,000	\$800,000
<b>TOTAL PUBLIC FUNDS</b>	\$6,143,352	\$6,143,352	\$6,087,183	\$6,087,183

**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.*

<b>TOTAL STATE FUNDS</b>	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654
<b>TOTAL PUBLIC FUNDS</b>	\$2,356,654	\$2,356,654	\$2,356,654	\$2,356,654

**342.1 Increase funds to meet projected need.**

Lottery Proceeds	\$146,963	\$146,963	\$646,963	\$646,963
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**342.100 HOPE GED**

**Appropriation (HB 947)**

*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	\$2,503,617	\$2,503,617	\$3,003,617	\$3,003,617
Lottery Proceeds	\$2,503,617	\$2,503,617	\$3,003,617	\$3,003,617
TOTAL PUBLIC FUNDS	\$2,503,617	\$2,503,617	\$3,003,617	\$3,003,617

**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	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759
Lottery Proceeds	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759
TOTAL PUBLIC FUNDS	\$130,440,759	\$130,440,759	\$130,440,759	\$130,440,759

**343.1 Increase funds to meet projected need.**

Lottery Proceeds	\$49,326,987	\$49,326,987	\$59,326,987	\$59,326,987
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**343.100 HOPE Grant**

**Appropriation (HB 947)**

*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	\$179,767,746	\$179,767,746	\$189,767,746	\$189,767,746
Lottery Proceeds	\$179,767,746	\$179,767,746	\$189,767,746	\$189,767,746
TOTAL PUBLIC FUNDS	\$179,767,746	\$179,767,746	\$189,767,746	\$189,767,746

**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	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094
Lottery Proceeds	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094
TOTAL PUBLIC FUNDS	\$42,323,094	\$42,323,094	\$42,323,094	\$42,323,094

**344.1 Increase funds to meet projected need.**

Lottery Proceeds	\$2,148,746	\$2,148,746	\$2,859,535	\$2,859,535
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**344.100 HOPE Scholarships - Private Schools**

**Appropriation (HB 947)**

*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	\$44,471,840	\$44,471,840	\$45,182,629	\$45,182,629
Lottery Proceeds	\$44,471,840	\$44,471,840	\$45,182,629	\$45,182,629
TOTAL PUBLIC FUNDS	\$44,471,840	\$44,471,840	\$45,182,629	\$45,182,629

**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	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730
Lottery Proceeds	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730
TOTAL PUBLIC FUNDS	\$390,061,730	\$390,061,730	\$390,061,730	\$390,061,730

**345.1 Increase funds to meet projected need. (H and S:Include excess lottery funds from reversal of state general fund - lottery fund supplant)**

Lottery Proceeds	\$26,913,172	\$60,600,402	\$49,000,402	\$49,000,402
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**345.100 HOPE Scholarships - Public Schools**

**Appropriation (HB 947)**

*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	\$416,974,902	\$450,662,132	\$439,062,132	\$439,062,132
Lottery Proceeds	\$416,974,902	\$450,662,132	\$439,062,132	\$439,062,132
TOTAL PUBLIC FUNDS	\$416,974,902	\$450,662,132	\$439,062,132	\$439,062,132

**Law Enforcement Dependents Grant**

**Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.*

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$50,911	\$50,911	\$50,911	\$50,911
State General Funds	\$50,911	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911	\$50,911

**346.1 Replace funds.**

State General Funds	(\$50,911)	(\$50,911)	(\$50,911)	(\$50,911)
Intergovernmental Transfers Not Itemized	\$50,911	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**346.100 Law Enforcement Dependents Grant****Appropriation (HB 947)**

*The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, firefighters, and prison guards who were permanently disabled or killed in the line of duty, to attend an eligible private or public post secondary institution in Georgia.*

TOTAL AGENCY FUNDS	\$50,911	\$50,911	\$50,911	\$50,911
Intergovernmental Transfers	\$50,911	\$50,911	\$50,911	\$50,911
Intergovernmental Transfers Not Itemized	\$50,911	\$50,911	\$50,911	\$50,911
TOTAL PUBLIC FUNDS	\$50,911	\$50,911	\$50,911	\$50,911

**Leveraging Educational Assistance Partnership Program Continuation Budget**

*The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.*

TOTAL STATE FUNDS	\$966,757	\$966,757	\$966,757	\$966,757
State General Funds	\$966,757	\$966,757	\$966,757	\$966,757
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,487,410	\$1,487,410	\$1,487,410

**347.1 Replace funds. (H and S:NO)**

State General Funds	(\$966,757)	\$0	\$0	\$0
Lottery Proceeds	\$966,757	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**347.2 Reduce funds by 10% to more closely align funding with projected need. (S and CC:Reduce funds to meet projected expenditures)**

State General Funds		(\$96,676)	(\$36,676)	(\$36,676)
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**347.100 Leveraging Educational Assistance Partnership Program****Appropriation (HB 947)**

*The purpose of this appropriation is to provide educational grant assistance to residents of Georgia who demonstrate substantial financial need to attend eligible post-secondary institutions in Georgia.*

TOTAL STATE FUNDS	\$966,757	\$870,081	\$930,081	\$930,081
State General Funds		\$870,081	\$930,081	\$930,081
Lottery Proceeds	\$966,757			
TOTAL FEDERAL FUNDS	\$520,653	\$520,653	\$520,653	\$520,653
Federal Funds Not Itemized	\$520,653	\$520,653	\$520,653	\$520,653
TOTAL PUBLIC FUNDS	\$1,487,410	\$1,390,734	\$1,450,734	\$1,450,734

**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	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800
State General Funds	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800
TOTAL PUBLIC FUNDS	\$1,502,800	\$1,502,800	\$1,502,800	\$1,502,800

**348.1 Replace funds. (H and S:NO)**

State General Funds	(\$1,502,800)	\$0	\$0	\$0
Lottery Proceeds	\$1,502,800	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**348.2 Transfer funds to North Georgia ROTC Grants to meet projected need.**

State General Funds		(\$200,000)	(\$200,000)	(\$200,000)
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**348.100 North Georgia Military Scholarship Grants****Appropriation (HB 947)**

*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	\$1,502,800	\$1,302,800	\$1,302,800	\$1,302,800
State General Funds		\$1,302,800	\$1,302,800	\$1,302,800

**HB 947 (FY10)**

	Governor	House	Senate	CC
Lottery Proceeds	\$1,502,800			
<b>TOTAL PUBLIC FUNDS</b>	\$1,502,800	\$1,302,800	\$1,302,800	\$1,302,800

**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	\$652,479	\$652,479	\$652,479	\$652,479
State General Funds	\$652,479	\$652,479	\$652,479	\$652,479
<b>TOTAL PUBLIC FUNDS</b>	\$652,479	\$652,479	\$652,479	\$652,479

**349.1 Replace funds. (H and S:NO)**

State General Funds	(\$652,479)	\$0	\$0	\$0
Lottery Proceeds	\$652,479	\$0	\$0	\$0
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**349.2 Transfer funds from North Georgia Military Scholarship Grants to meet projected need.**

State General Funds		\$200,000	\$200,000	\$200,000
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**349.100 North Georgia ROTC Grants****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$652,479	\$852,479	\$852,479	\$852,479
State General Funds		\$852,479	\$852,479	\$852,479
Lottery Proceeds	\$652,479			
<b>TOTAL PUBLIC FUNDS</b>	\$652,479	\$852,479	\$852,479	\$852,479

**Promise Scholarship****Continuation Budget**

*The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.*

TOTAL STATE FUNDS	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
<b>TOTAL PUBLIC FUNDS</b>	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278

**350.100 Promise Scholarship****Appropriation (HB 947)**

*The purpose of this appropriation is to provide forgivable loans to students in their junior and senior year who aspire to be teachers in Georgia public schools.*

<b>TOTAL STATE FUNDS</b>	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
Lottery Proceeds	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278
<b>TOTAL PUBLIC FUNDS</b>	\$5,855,278	\$5,855,278	\$5,855,278	\$5,855,278

**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	\$255,850	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850	\$255,850
<b>TOTAL PUBLIC FUNDS</b>	\$255,850	\$255,850	\$255,850	\$255,850

**351.100 Public Memorial Safety Grant****Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$255,850	\$255,850	\$255,850	\$255,850
Lottery Proceeds	\$255,850	\$255,850	\$255,850	\$255,850
<b>TOTAL PUBLIC FUNDS</b>	\$255,850	\$255,850	\$255,850	\$255,850

**Teacher Scholarship****Continuation Budget**

*The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.*

TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
<b>TOTAL PUBLIC FUNDS</b>	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698

**352.100 Teacher Scholarship**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide forgivable loans to teachers seeking advanced education degrees in fields of study with critical shortages.*

TOTAL STATE FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
Lottery Proceeds	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698
TOTAL PUBLIC FUNDS	\$5,332,698	\$5,332,698	\$5,332,698	\$5,332,698

**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	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194
State General Funds	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194
TOTAL PUBLIC FUNDS	\$29,765,194	\$29,765,194	\$29,765,194	\$29,765,194

**353.1 Replace funds. (H and S:NO)**

State General Funds	(\$29,765,194)	\$0	\$0	\$0
Lottery Proceeds	\$29,765,194	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**353.2 Reduce funds to reflect projected need.**

State General Funds		(\$1,488,260)	(\$1,488,260)	(\$1,488,260)
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**353.100 Tuition Equalization Grants**

**Appropriation (HB 947)**

*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	\$29,765,194	\$28,276,934	\$28,276,934	\$28,276,934
State General Funds		\$28,276,934	\$28,276,934	\$28,276,934
Lottery Proceeds	\$29,765,194			
TOTAL PUBLIC FUNDS	\$29,765,194	\$28,276,934	\$28,276,934	\$28,276,934

**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	\$771,953	\$771,953	\$771,953	\$771,953
State General Funds	\$771,953	\$771,953	\$771,953	\$771,953
TOTAL PUBLIC FUNDS	\$771,953	\$771,953	\$771,953	\$771,953

**354.1 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)**

State General Funds	(\$10,610)	(\$10,610)	(\$7,872)	(\$7,872)
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**354.2 Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

State General Funds	\$2,074	\$2,074	\$2,074	\$2,074
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**354.3 Reduce funds due to a six day furlough.**

State General Funds	(\$11,902)	(\$11,902)	(\$11,902)	(\$11,902)
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**354.4 Reduce funds for contracts.**

State General Funds	(\$60,916)	(\$60,916)	(\$60,916)	(\$60,916)
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**354.5 Replace funds.**

State General Funds	(\$29,267)	(\$29,267)	(\$29,267)	(\$29,267)
Intergovernmental Transfers Not Itemized	\$29,267	\$29,267	\$29,267	\$29,267
TOTAL PUBLIC FUNDS	\$0	\$0	\$0	\$0

**354.90 Increase funds for unemployment insurance assessments.**

State General Funds				\$50
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**354.100 Nonpublic Postsecondary Education Commission Appropriation (HB 947)**

*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	\$661,332	\$661,332	\$664,070	\$664,120
State General Funds	\$661,332	\$661,332	\$664,070	\$664,120
TOTAL AGENCY FUNDS	\$29,267	\$29,267	\$29,267	\$29,267
Intergovernmental Transfers	\$29,267	\$29,267	\$29,267	\$29,267
Intergovernmental Transfers Not Itemized	\$29,267	\$29,267	\$29,267	\$29,267
TOTAL PUBLIC FUNDS	\$690,599	\$690,599	\$693,337	\$693,387

**Section 45: Teachers' Retirement System**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
State General Funds	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$27,616,307	\$27,616,307	\$27,616,307	\$27,616,307
State Funds Transfers	\$27,616,307	\$27,616,307	\$27,616,307	\$27,616,307
TOTAL PUBLIC FUNDS	\$28,745,307	\$28,745,307	\$28,745,307	\$28,745,307

**Section Total - Final**

TOTAL STATE FUNDS	\$1,129,000	\$965,000	\$965,000	\$965,000
State General Funds	\$1,129,000	\$965,000	\$965,000	\$965,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$27,167,410	\$27,615,574	\$27,615,574	\$27,615,574
State Funds Transfers	\$27,167,410	\$27,615,574	\$27,615,574	\$27,615,574
TOTAL PUBLIC FUNDS	\$28,296,410	\$28,580,574	\$28,580,574	\$28,580,574

**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	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
State General Funds	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000
TOTAL PUBLIC FUNDS	\$1,129,000	\$1,129,000	\$1,129,000	\$1,129,000

**355.1 Reduce funds based on projected expenditures.**

State General Funds		(\$164,000)	(\$164,000)	(\$164,000)
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**355.100 Floor/COLA, Local System Fund**

**Appropriation (HB 947)**

*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	\$1,129,000	\$965,000	\$965,000	\$965,000
State General Funds	\$1,129,000	\$965,000	\$965,000	\$965,000
TOTAL PUBLIC FUNDS	\$1,129,000	\$965,000	\$965,000	\$965,000

**System Administration**

**Continuation Budget**

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

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$27,616,307	\$27,616,307	\$27,616,307	\$27,616,307
State Funds Transfers	\$27,616,307	\$27,616,307	\$27,616,307	\$27,616,307
Retirement Payments	\$27,616,307	\$27,616,307	\$27,616,307	\$27,616,307
TOTAL PUBLIC FUNDS	\$27,616,307	\$27,616,307	\$27,616,307	\$27,616,307

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

Retirement Payments	(\$733)	(\$733)	(\$733)	(\$733)
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**356.2 Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.**

Retirement Payments	(\$448,164)	\$0	\$0	\$0
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**356.100 System Administration**

**Appropriation (HB 947)**

*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	\$27,167,410	\$27,615,574	\$27,615,574	\$27,615,574
State Funds Transfers	\$27,167,410	\$27,615,574	\$27,615,574	\$27,615,574
Retirement Payments	\$27,167,410	\$27,615,574	\$27,615,574	\$27,615,574
TOTAL PUBLIC FUNDS	\$27,167,410	\$27,615,574	\$27,615,574	\$27,615,574

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.74% for State Fiscal Year 2010.

**Section 46: Technical College System of Georgia**

**Section Total - Continuation**

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$331,829,976	\$331,829,976	\$331,829,976	\$331,829,976
State General Funds	\$331,829,976	\$331,829,976	\$331,829,976	\$331,829,976
TOTAL FEDERAL FUNDS	\$75,333,077	\$75,333,077	\$75,333,077	\$75,333,077
ARRA-Budget Stabilization-Education CFDA84.394	\$15,406,239	\$15,406,239	\$15,406,239	\$15,406,239
Child Care & Development Block Grant CFDA93.575	\$1,662,111	\$1,662,111	\$1,662,111	\$1,662,111
Federal Funds Not Itemized	\$58,264,727	\$58,264,727	\$58,264,727	\$58,264,727
TOTAL AGENCY FUNDS	\$231,875,000	\$231,875,000	\$231,875,000	\$231,875,000
Intergovernmental Transfers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$230,775,000	\$230,775,000	\$230,775,000	\$230,775,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$639,078,053	\$639,078,053	\$639,078,053	\$639,078,053

**Section Total - Final**

TOTAL STATE FUNDS	\$293,018,230	\$291,500,690	\$292,688,775	\$269,067,140
State General Funds	\$293,018,230	\$291,500,690	\$292,688,775	\$269,067,140
TOTAL FEDERAL FUNDS	\$83,617,330	\$83,617,330	\$83,617,330	\$105,645,710
ARRA-Budget Stabilization-Education CFDA84.394	\$23,690,492	\$23,690,492	\$23,690,492	\$47,380,983
Child Care & Development Block Grant CFDA93.575	\$1,662,111	\$1,662,111	\$1,662,111	
Federal Funds Not Itemized	\$58,264,727	\$58,264,727	\$58,264,727	\$58,264,727
TOTAL AGENCY FUNDS	\$231,875,000	\$231,875,000	\$231,875,000	\$231,875,000
Intergovernmental Transfers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Rebates, Refunds, and Reimbursements	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$230,775,000	\$230,775,000	\$230,775,000	\$230,775,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$1,702,111
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
Federal Funds Indirect				\$1,662,111
TOTAL PUBLIC FUNDS	\$608,550,560	\$607,033,020	\$608,221,105	\$608,289,961

**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	\$14,703,836	\$14,703,836	\$14,703,836	\$14,703,836
State General Funds	\$14,703,836	\$14,703,836	\$14,703,836	\$14,703,836
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Federal Funds Not Itemized	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL AGENCY FUNDS	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Intergovernmental Transfers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Intergovernmental Transfers Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Sales and Services Not Itemized	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
TOTAL PUBLIC FUNDS	\$33,803,836	\$33,803,836	\$33,803,836	\$33,803,836

**357.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$149,013)	(\$149,013)	(\$110,561)	(\$110,561)
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**357.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$3,396	\$3,396	\$3,396	\$3,396
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**357.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$209,884)	(\$209,884)	(\$209,884)	(\$209,884)
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**357.4** *Reduce funds for Adult Literacy grants.*

State General Funds	(\$1,021,235)	(\$1,021,235)	(\$1,021,235)	(\$1,021,235)
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**357.100 Adult Literacy****Appropriation (HB 947)**

*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	\$13,327,100	\$13,327,100	\$13,365,552	\$13,365,552
State General Funds	\$13,327,100	\$13,327,100	\$13,365,552	\$13,365,552
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Federal Funds Not Itemized	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL AGENCY FUNDS	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Intergovernmental Transfers	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Intergovernmental Transfers Not Itemized	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
Sales and Services	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
Sales and Services Not Itemized	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000
TOTAL PUBLIC FUNDS	\$32,427,100	\$32,427,100	\$32,465,552	\$32,465,552



**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	\$8,854,367	\$8,854,367	\$8,854,367	\$8,854,367
State General Funds	\$8,854,367	\$8,854,367	\$8,854,367	\$8,854,367
TOTAL FEDERAL FUNDS	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000
Federal Funds Not Itemized	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000
TOTAL AGENCY FUNDS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
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	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sales and Services Not Itemized	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$13,644,367	\$13,644,367	\$13,644,367	\$13,644,367

**358.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$101,867)	(\$101,867)	(\$75,581)	(\$75,581)
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**358.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$2,322	\$2,322	\$2,322	\$2,322
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**358.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$5,343	\$5,343	\$5,343	\$5,343
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**358.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$138,376)	(\$138,376)	(\$138,376)	(\$138,376)
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**358.5** *Reduce funds from personnel and operations.*

State General Funds	(\$782,297)	(\$782,297)	(\$782,297)	(\$782,297)
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**358.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$68,856
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**358.100 Departmental Administration**

**Appropriation (HB 947)**

*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	\$7,839,492	\$7,839,492	\$7,865,778	\$7,934,634
State General Funds	\$7,839,492	\$7,839,492	\$7,865,778	\$7,934,634
TOTAL FEDERAL FUNDS	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000
Federal Funds Not Itemized	\$3,350,000	\$3,350,000	\$3,350,000	\$3,350,000
TOTAL AGENCY FUNDS	\$1,400,000	\$1,400,000	\$1,400,000	\$1,400,000
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	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sales and Services Not Itemized	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$40,000	\$40,000	\$40,000	\$40,000
State Funds Transfers	\$40,000	\$40,000	\$40,000	\$40,000
TOTAL PUBLIC FUNDS	\$12,629,492	\$12,629,492	\$12,655,778	\$12,724,634

**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	\$14,633,438	\$14,633,438	\$14,633,438	\$14,633,438
State General Funds	\$14,633,438	\$14,633,438	\$14,633,438	\$14,633,438
TOTAL FEDERAL FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL AGENCY FUNDS	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
Sales and Services	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
Sales and Services Not Itemized	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
TOTAL PUBLIC FUNDS	\$24,308,438	\$24,308,438	\$24,308,438	\$24,308,438

**359.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$69,876)	(\$69,876)	(\$51,845)	(\$51,845)
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**359.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$1,592	\$1,592	\$1,592	\$1,592
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**359.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$143,758)	(\$143,758)	(\$143,758)	(\$143,758)
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**359.4** *Reduce funds.*

State General Funds	(\$874,777)	(\$874,777)	(\$874,777)	(\$874,777)
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**359.100 Quick Start and Customized Services Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$13,546,619	\$13,546,619	\$13,564,650	\$13,564,650
<b>State General Funds</b>	\$13,546,619	\$13,546,619	\$13,564,650	\$13,564,650
<b>TOTAL FEDERAL FUNDS</b>	\$300,000	\$300,000	\$300,000	\$300,000
<b>Federal Funds Not Itemized</b>	\$300,000	\$300,000	\$300,000	\$300,000
<b>TOTAL AGENCY FUNDS</b>	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
<b>Sales and Services</b>	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
<b>Sales and Services Not Itemized</b>	\$9,375,000	\$9,375,000	\$9,375,000	\$9,375,000
<b>TOTAL PUBLIC FUNDS</b>	\$23,221,619	\$23,221,619	\$23,239,650	\$23,239,650

**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.*

<b>TOTAL STATE FUNDS</b>	\$293,638,335	\$293,638,335	\$293,638,335	\$293,638,335
State General Funds	\$293,638,335	\$293,638,335	\$293,638,335	\$293,638,335
<b>TOTAL FEDERAL FUNDS</b>	\$56,183,077	\$56,183,077	\$56,183,077	\$56,183,077
ARRA-Budget Stabilization-Education CFDA84.394	\$15,406,239	\$15,406,239	\$15,406,239	\$15,406,239
Child Care & Development Block Grant CFDA93.575	\$1,662,111	\$1,662,111	\$1,662,111	\$1,662,111
Federal Funds Not Itemized	\$39,114,727	\$39,114,727	\$39,114,727	\$39,114,727
<b>TOTAL AGENCY FUNDS</b>	\$217,500,000	\$217,500,000	\$217,500,000	\$217,500,000
Sales and Services	\$217,500,000	\$217,500,000	\$217,500,000	\$217,500,000
Sales and Services Not Itemized	\$217,500,000	\$217,500,000	\$217,500,000	\$217,500,000
<b>TOTAL PUBLIC FUNDS</b>	\$567,321,412	\$567,321,412	\$567,321,412	\$567,321,412

**360.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$4,283,465)	(\$4,283,465)	(\$3,178,149)	(\$3,178,149)
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**360.2** *Increase funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	\$97,630	\$97,630	\$97,630	\$97,630
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**360.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$238,404	\$238,404	\$238,404	\$238,404
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**360.4** *Reduce funds due to a four day furlough. (H and S:Six days)(CC:Reduce funds for the equivalent of six furlough days)*

State General Funds	(\$3,035,080)	(\$4,552,620)	(\$4,552,620)	(\$4,552,620)
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**360.5** *Reduce funds for personnel and operations and offset reduction in part with stabilization funds from the American Recovery and Reinvestment Act.*

State General Funds	(\$28,350,805)	(\$28,350,805)	(\$28,350,805)	(\$28,350,805)
ARRA-Budget Stabilization-Education CFDA84.394	\$8,284,253	\$8,284,253	\$8,284,253	\$8,284,253
<b>TOTAL PUBLIC FUNDS</b>	(\$20,066,552)	(\$20,066,552)	(\$20,066,552)	(\$20,066,552)

**360.6** *Replace funds due to declining revenues.*

State General Funds				(\$23,690,491)
ARRA-Budget Stabilization-Education CFDA84.394				\$23,690,491
<b>TOTAL PUBLIC FUNDS</b>				\$0

**360.7** *Reclassify existing funds as federal funds transferred from the Department of Human Services.*

Child Care & Development Block Grant CFDA93.575				(\$1,662,111)
FFID Child Care and Development Block Grant CFDA93.575				\$1,662,111
<b>TOTAL PUBLIC FUNDS</b>				\$0

**360.100 Technical Education**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$258,305,019	\$256,787,479	\$257,892,795	\$234,202,304
State General Funds	\$258,305,019	\$256,787,479	\$257,892,795	\$234,202,304
<b>TOTAL FEDERAL FUNDS</b>	\$64,467,330	\$64,467,330	\$64,467,330	\$86,495,710
ARRA-Budget Stabilization-Education CFDA84.394	\$23,690,492	\$23,690,492	\$23,690,492	\$47,380,983
Child Care & Development Block Grant CFDA93.575	\$1,662,111	\$1,662,111	\$1,662,111	
Federal Funds Not Itemized	\$39,114,727	\$39,114,727	\$39,114,727	\$39,114,727
<b>TOTAL AGENCY FUNDS</b>	\$217,500,000	\$217,500,000	\$217,500,000	\$217,500,000
Sales and Services	\$217,500,000	\$217,500,000	\$217,500,000	\$217,500,000
Sales and Services Not Itemized	\$217,500,000	\$217,500,000	\$217,500,000	\$217,500,000
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>				\$1,662,111
Federal Funds Indirect				\$1,662,111
FFID Child Care and Development Block Grant CFDA93.575				\$1,662,111
<b>TOTAL PUBLIC FUNDS</b>	\$540,272,349	\$538,754,809	\$539,860,125	\$539,860,125

**Section 47: Transportation, Department of**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$703,739,478	\$703,739,478	\$703,739,478	\$703,739,478
State General Funds	\$15,420,784	\$15,420,784	\$15,420,784	\$15,420,784
State Motor Fuel Funds	\$688,318,694	\$688,318,694	\$688,318,694	\$688,318,694
<b>TOTAL FEDERAL FUNDS</b>	\$1,269,017,473	\$1,269,017,473	\$1,269,017,473	\$1,269,017,473
Federal Funds Not Itemized	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,242,517,473	\$1,242,517,473	\$1,242,517,473	\$1,242,517,473
<b>TOTAL AGENCY FUNDS</b>	\$5,899,283	\$5,899,283	\$5,899,283	\$5,899,283
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$5,215,811	\$5,215,811	\$5,215,811	\$5,215,811
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
<b>TOTAL PUBLIC FUNDS</b>	\$1,979,298,836	\$1,979,298,836	\$1,979,298,836	\$1,979,298,836

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$696,079,332	\$696,079,332	\$692,775,598	\$692,720,751
State General Funds	\$10,339,868	\$10,339,868	\$10,380,858	\$10,326,011
State Motor Fuel Funds	\$685,739,464	\$685,739,464	\$682,394,740	\$682,394,740
<b>TOTAL FEDERAL FUNDS</b>	\$1,269,017,473	\$1,269,017,473	\$1,269,017,473	\$1,269,017,473
Federal Funds Not Itemized	\$26,500,000	\$26,500,000	\$26,500,000	\$26,500,000
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,242,517,473	\$1,242,517,473	\$1,242,517,473	\$1,242,517,473
<b>TOTAL AGENCY FUNDS</b>	\$5,899,283	\$5,899,283	\$5,899,283	\$5,899,283
Intergovernmental Transfers	\$595,233	\$595,233	\$595,233	\$595,233
Royalties and Rents	\$88,239	\$88,239	\$88,239	\$88,239
Sales and Services	\$5,215,811	\$5,215,811	\$5,215,811	\$5,215,811
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
<b>TOTAL PUBLIC FUNDS</b>	\$1,971,638,690	\$1,971,638,690	\$1,968,334,956	\$1,968,280,109

**Air Transportation**

**Continuation Budget**

*The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects.*

<b>TOTAL STATE FUNDS</b>	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
<b>TOTAL AGENCY FUNDS</b>	\$57,344	\$57,344	\$57,344	\$57,344
Sales and Services	\$57,344	\$57,344	\$57,344	\$57,344
Sales and Services Not Itemized	\$57,344	\$57,344	\$57,344	\$57,344
<b>TOTAL PUBLIC FUNDS</b>	\$57,344	\$57,344	\$57,344	\$57,344

**361.100 Air Transportation**

**Appropriation (HB 947)**

*The purpose of this appropriation is to provide air transportation to state officials and businesses considering relocating to or expanding in Georgia and to conduct aerial photography flights for transportation projects.*

<b>TOTAL AGENCY FUNDS</b>	\$57,344	\$57,344	\$57,344	\$57,344
Sales and Services	\$57,344	\$57,344	\$57,344	\$57,344
Sales and Services Not Itemized	\$57,344	\$57,344	\$57,344	\$57,344
<b>TOTAL PUBLIC FUNDS</b>	\$57,344	\$57,344	\$57,344	\$57,344

**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	\$7,222,712	\$7,222,712	\$7,222,712	\$7,222,712
State General Funds	\$7,222,712	\$7,222,712	\$7,222,712	\$7,222,712
TOTAL FEDERAL FUNDS	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Federal Funds Not Itemized	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS	\$13,722,712	\$13,722,712	\$13,722,712	\$13,722,712

**362.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$6,953)	(\$6,953)	(\$6,183)	(\$6,183)
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**362.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$231)	(\$231)	(\$231)	(\$231)
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**362.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$4,674)	(\$4,674)	(\$4,674)	(\$4,674)
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**362.4** *Reduce funds for contracts.*

State General Funds	(\$30,300)	(\$30,300)	(\$30,300)	(\$30,300)
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**362.5** *Reduce funds for non-federal grants and operations.*

State General Funds	(\$2,155,642)	(\$2,155,642)	(\$2,155,642)	(\$2,155,642)
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**362.100 Airport Aid**

**Appropriation (HB 947)**

*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	\$5,024,912	\$5,024,912	\$5,025,682	\$5,025,682
State General Funds	\$5,024,912	\$5,024,912	\$5,025,682	\$5,025,682
TOTAL FEDERAL FUNDS	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
Federal Funds Not Itemized	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000
TOTAL PUBLIC FUNDS	\$11,524,912	\$11,524,912	\$11,525,682	\$11,525,682

**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	\$3,168,233	\$3,168,233	\$3,168,233	\$3,168,233
State General Funds	\$363,459	\$363,459	\$363,459	\$363,459
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	\$11,500,747	\$11,500,747	\$11,500,747	\$11,500,747

**363.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,126)	(\$9,126)	(\$8,203)	(\$8,203)
State Motor Fuel Funds			(\$44,039)	(\$44,039)
TOTAL PUBLIC FUNDS			(\$52,242)	(\$52,242)

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

State General Funds	(\$461)	(\$461)	(\$461)	(\$461)
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**363.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$1,810)	(\$1,810)	(\$1,810)	(\$1,810)
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**363.4** *Reduce funds for operations.*

State General Funds	(\$279,442)	(\$279,442)	(\$352,985)	(\$352,985)
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**363.100 Data Collection, Compliance and Reporting**

**Appropriation (HB 947)**

**HB 947 (FY10)**

Governor

House

Senate

CC

*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.*

<b>TOTAL STATE FUNDS</b>	\$2,877,394	\$2,877,394	\$2,760,735	\$2,760,735
State General Funds	\$72,620	\$72,620		
State Motor Fuel Funds	\$2,804,774	\$2,804,774	\$2,760,735	\$2,760,735
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$11,209,908	\$11,209,908	\$11,093,249	\$11,093,249

**Departmental Administration****Continuation Budget**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit and airports; provide airport and air safety planning; and provide air travel to state departments.*

<b>TOTAL STATE FUNDS</b>	\$53,516,321	\$53,516,321	\$53,516,321	\$53,516,321
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$53,516,321	\$53,516,321	\$53,516,321	\$53,516,321
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$65,255,114	\$65,255,114	\$65,255,114	\$65,255,114

**364.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.*

State Motor Fuel Funds			(\$429,422)	(\$429,422)
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**364.2** *Reduce funds for personnel.*

State Motor Fuel Funds			(\$679,158)	(\$679,158)
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**364.3** *Utilize existing funds to conduct a cruise ship terminal study. (CC:YES)*

State General Funds				\$0
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**364.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$435
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**364.99** *CC: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to 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 and to 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 and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

State General Funds		\$0	\$0	\$0
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**364.100 Departmental Administration****Appropriation (HB 947)**

*The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.*

<b>TOTAL STATE FUNDS</b>	\$53,516,321	\$53,516,321	\$52,407,741	\$52,408,176
State General Funds				\$435
State Motor Fuel Funds	\$53,516,321	\$53,516,321	\$52,407,741	\$52,407,741
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$65,255,114	\$65,255,114	\$64,146,534	\$64,146,969

**Local Road Assistance****Continuation Budget**

*The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

<b>TOTAL STATE FUNDS</b>	\$132,824,271	\$132,824,271	\$132,824,271	\$132,824,271
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$132,824,271	\$132,824,271	\$132,824,271	\$132,824,271

**HB 947 (FY10)**

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$69,658,670	\$69,658,670	\$69,658,670	\$69,658,670
Federal Highway Admin.-Planning & Construction CFDA20.205	\$69,658,670	\$69,658,670	\$69,658,670	\$69,658,670
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	\$203,078,174	\$203,078,174	\$203,078,174	\$203,078,174

**365.1 Reduce funds from the base budget for State Fund Construction - Most Needed for the appropriation in line 365.101.**

State Motor Fuel Funds	(\$18,904,211)	(\$18,904,211)	(\$18,904,211)	(\$18,904,211)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$18,450,000)	(\$18,450,000)	(\$18,450,000)	(\$18,450,000)
TOTAL PUBLIC FUNDS	(\$37,354,211)	(\$37,354,211)	(\$37,354,211)	(\$37,354,211)

**365.2 Reduce funds from the base budget for State Fund Construction - Off System for the appropriation in line 365.102.**

State Motor Fuel Funds	(\$17,443,092)	(\$17,443,092)	(\$17,443,092)	(\$17,443,092)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$18,450,000)	(\$18,450,000)	(\$18,450,000)	(\$18,450,000)
TOTAL PUBLIC FUNDS	(\$35,893,092)	(\$35,893,092)	(\$35,893,092)	(\$35,893,092)

**365.3 Reduce funds from the base budget for State Fund Construction - Local Road Assistance Program for the appropriation in line 365.103.**

State Motor Fuel Funds	(\$60,000,000)	(\$60,000,000)	(\$60,000,000)	(\$60,000,000)
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**365.4 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.**

State Motor Fuel Funds			(\$234,772)	(\$234,772)
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**365.100 Local Road Assistance**

**Appropriation (HB 947)**

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	\$36,476,968	\$36,476,968	\$36,242,196	\$36,242,196
State Motor Fuel Funds	\$36,476,968	\$36,476,968	\$36,242,196	\$36,242,196
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	\$69,596,099	\$69,596,099

**365.101 Special Project - Local Road Assistance:** The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for State Funded Construction - Most Needed projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well.

State Motor Fuel Funds	\$18,904,211	\$18,904,211	\$18,904,211	\$18,904,211
Federal Highway Admin.-Planning & Construction CFDA20.205	\$18,450,000	\$18,450,000	\$18,450,000	\$18,450,000
TOTAL PUBLIC FUNDS	\$37,354,211	\$37,354,211	\$37,354,211	\$37,354,211

**365.102 Special Project - Local Road Assistance:** The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for State Funded Construction - Off System projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well.

State Motor Fuel Funds	\$17,443,092	\$17,443,092	\$17,443,092	\$17,443,092
Federal Highway Admin.-Planning & Construction CFDA20.205	\$18,450,000	\$18,450,000	\$18,450,000	\$18,450,000
TOTAL PUBLIC FUNDS	\$35,893,092	\$35,893,092	\$35,893,092	\$35,893,092

**365.103 Special Project - Local Road Assistance:** 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. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 381.100 "Local Road Assistance" above may be used for this specific purpose as well.

State Motor Fuel Funds	\$60,000,000	\$60,000,000	\$60,000,000	\$60,000,000
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**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	\$926,676	\$926,676	\$926,676	\$926,676
State General Funds	\$926,676	\$926,676	\$926,676	\$926,676
TOTAL PUBLIC FUNDS	\$926,676	\$926,676	\$926,676	\$926,676

**366.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$3,911)	(\$3,911)	(\$3,698)	(\$3,698)
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**366.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$77)	(\$77)	(\$77)	(\$77)
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**366.3** Reduce funds due to a six day furlough.

State General Funds	(\$1,628)	(\$1,628)	(\$1,628)	(\$1,628)
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**366.4** Reduce funds for operations.

State General Funds	(\$241,500)	(\$241,500)	(\$241,500)	(\$241,500)
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**366.100 Ports and Waterways**

**Appropriation (HB 947)**

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.

<b>TOTAL STATE FUNDS</b>	\$679,560	\$679,560	\$679,773	\$679,773
State General Funds	\$679,560	\$679,560	\$679,773	\$679,773
<b>TOTAL PUBLIC FUNDS</b>	\$679,560	\$679,560	\$679,773	\$679,773

**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.

<b>TOTAL STATE FUNDS</b>	\$215,527	\$215,527	\$215,527	\$215,527
State General Funds	\$215,527	\$215,527	\$215,527	\$215,527
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$303,766	\$303,766	\$303,766	\$303,766

**367.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$5,215)	(\$5,215)	(\$4,745)	(\$4,745)
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**367.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$154)	(\$154)	(\$154)	(\$154)
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**367.3** Reduce funds due to a six day furlough.

State General Funds	(\$2,538)	(\$2,538)	(\$2,538)	(\$2,538)
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**367.4** Reduce funds for personnel.

State General Funds	(\$110,565)	(\$110,565)	(\$110,565)	(\$110,565)
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**367.100 Rail**

**Appropriation (HB 947)**

The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

<b>TOTAL STATE FUNDS</b>	\$97,055	\$97,055	\$97,525	\$97,525
State General Funds	\$97,055	\$97,055	\$97,525	\$97,525
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$185,294	\$185,294	\$185,764	\$185,764

**State Highway System Construction and Improvement 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.

<b>TOTAL STATE FUNDS</b>	\$217,497,884	\$217,497,884	\$217,497,884	\$217,497,884
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$217,497,884	\$217,497,884	\$217,497,884	\$217,497,884
<b>TOTAL FEDERAL FUNDS</b>	\$964,973,344	\$964,973,344	\$964,973,344	\$964,973,344
Federal Highway Admin.-Planning & Construction CFDA20.205	\$964,973,344	\$964,973,344	\$964,973,344	\$964,973,344
<b>TOTAL AGENCY FUNDS</b>	\$165,000	\$165,000	\$165,000	\$165,000
Sales and Services	\$165,000	\$165,000	\$165,000	\$165,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
Sales and Services Not Itemized	\$165,000	\$165,000	\$165,000	\$165,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,182,636,228</b>	<b>\$1,182,636,228</b>	<b>\$1,182,636,228</b>	<b>\$1,182,636,228</b>

**368.1 Reduce funds from the base budget for the appropriation in line 368.101.**

State Motor Fuel Funds	(\$189,349,138)	(\$189,349,138)	(\$189,349,138)	(\$189,349,138)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$885,396,550)	(\$885,396,550)	(\$885,396,550)	(\$885,396,550)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$1,074,745,688)</b>	<b>(\$1,074,745,688)</b>	<b>(\$1,074,745,688)</b>	<b>(\$1,074,745,688)</b>

**368.2 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.**

State Motor Fuel Funds			(\$741,746)	(\$741,746)
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**368.100 State Highway System Construction and Improvement Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$28,148,746	\$28,148,746	\$27,407,000	\$27,407,000
State Motor Fuel Funds	\$28,148,746	\$28,148,746	\$27,407,000	\$27,407,000
<b>TOTAL FEDERAL FUNDS</b>	\$79,576,794	\$79,576,794	\$79,576,794	\$79,576,794
Federal Highway Admin.-Planning & Construction CFDA20.205	\$79,576,794	\$79,576,794	\$79,576,794	\$79,576,794
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$107,890,540</b>	<b>\$107,890,540</b>	<b>\$107,148,794</b>	<b>\$107,148,794</b>

**368.101 Special Project - State Highway System Construction and Improvement:** The purpose of this appropriation is to provide funding for Capital Outlay for road construction and enhancement projects on local and state road systems. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 384.100 "State Highway Construction and Improvement" above may be used for this specific purpose as well.

State Motor Fuel Funds	\$189,349,138	\$189,349,138	\$189,349,138	\$189,349,138
Federal Highway Admin.-Planning & Construction CFDA20.205	\$885,396,550	\$885,396,550	\$885,396,550	\$885,396,550
<b>TOTAL PUBLIC FUNDS</b>	<b>\$1,074,745,688</b>	<b>\$1,074,745,688</b>	<b>\$1,074,745,688</b>	<b>\$1,074,745,688</b>

**State Highway System 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.*

<b>TOTAL STATE FUNDS</b>	\$163,940,896	\$163,940,896	\$163,940,896	\$163,940,896
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$163,940,896	\$163,940,896	\$163,940,896	\$163,940,896
<b>TOTAL FEDERAL FUNDS</b>	\$153,104,837	\$153,104,837	\$153,104,837	\$153,104,837
Federal Highway Admin.-Planning & Construction CFDA20.205	\$153,104,837	\$153,104,837	\$153,104,837	\$153,104,837
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
<b>TOTAL PUBLIC FUNDS</b>	<b>\$317,688,335</b>	<b>\$317,688,335</b>	<b>\$317,688,335</b>	<b>\$317,688,335</b>

**369.1 Reduce funds for operations.**

State Motor Fuel Funds	(\$537,484)	(\$537,484)	(\$537,484)	(\$537,484)
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**369.2 Reduce funds from the base budget for the appropriation in line 369.101.**

State Motor Fuel Funds	(\$26,154,596)	(\$26,154,596)	(\$26,154,596)	(\$26,154,596)
Federal Highway Admin.-Planning & Construction CFDA20.205	(\$128,218,385)	(\$128,218,385)	(\$128,218,385)	(\$128,218,385)
<b>TOTAL PUBLIC FUNDS</b>	<b>(\$154,372,981)</b>	<b>(\$154,372,981)</b>	<b>(\$154,372,981)</b>	<b>(\$154,372,981)</b>

**369.3 Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.**

State Motor Fuel Funds			(\$972,844)	(\$972,844)
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**369.100 State Highway System Maintenance Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$137,248,816	\$137,248,816	\$136,275,972	\$136,275,972
State Motor Fuel Funds	\$137,248,816	\$137,248,816	\$136,275,972	\$136,275,972
<b>TOTAL FEDERAL FUNDS</b>	\$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
<b>TOTAL INTRA-STATE GOVERNMENT TRANSFERS</b>	\$642,602	\$642,602	\$642,602	\$642,602
State Funds Transfers	\$642,602	\$642,602	\$642,602	\$642,602
<b>TOTAL PUBLIC FUNDS</b>	<b>\$162,777,870</b>	<b>\$162,777,870</b>	<b>\$161,805,026</b>	<b>\$161,805,026</b>



**369.101 Special Project - State Highway System Maintenance:** The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects. Notwithstanding the statement of specific purpose in this appropriation, the appropriation of Motor Fuel Funds in Program 385.100 "State Highway Maintenance" above may be used for this specific purpose as well.

State Motor Fuel Funds	\$26,154,596	\$26,154,596	\$26,154,596	\$26,154,596
Federal Highway Admin.-Planning & Construction CFDA20.205	\$128,218,385	\$128,218,385	\$128,218,385	\$128,218,385
<b>TOTAL PUBLIC FUNDS</b>	<b>\$154,372,981</b>	<b>\$154,372,981</b>	<b>\$154,372,981</b>	<b>\$154,372,981</b>

**State Highway System Operations**

**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.*

<b>TOTAL STATE FUNDS</b>	\$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
<b>TOTAL FEDERAL FUNDS</b>	<b>\$35,670,542</b>	<b>\$35,670,542</b>	<b>\$35,670,542</b>	<b>\$35,670,542</b>
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,026,240</b>	<b>\$4,026,240</b>	<b>\$4,026,240</b>	<b>\$4,026,240</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$59,337,643</b>	<b>\$59,337,643</b>	<b>\$59,337,643</b>	<b>\$59,337,643</b>

**370.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009.

State Motor Fuel Funds			(\$242,743)	(\$242,743)
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**370.100 State Highway System Operations**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$19,640,861	\$19,640,861	\$19,398,118	\$19,398,118
State Motor Fuel Funds	\$19,640,861	\$19,640,861	\$19,398,118	\$19,398,118
<b>TOTAL FEDERAL FUNDS</b>	<b>\$35,670,542</b>	<b>\$35,670,542</b>	<b>\$35,670,542</b>	<b>\$35,670,542</b>
Federal Highway Admin.-Planning & Construction CFDA20.205	\$35,670,542	\$35,670,542	\$35,670,542	\$35,670,542
<b>TOTAL AGENCY FUNDS</b>	<b>\$4,026,240</b>	<b>\$4,026,240</b>	<b>\$4,026,240</b>	<b>\$4,026,240</b>
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
<b>TOTAL PUBLIC FUNDS</b>	<b>\$59,337,643</b>	<b>\$59,337,643</b>	<b>\$59,094,900</b>	<b>\$59,094,900</b>

**Transit**

**Continuation Budget**

*The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.*

<b>TOTAL STATE FUNDS</b>	\$6,692,410	\$6,692,410	\$6,692,410	\$6,692,410
State General Funds	\$6,692,410	\$6,692,410	\$6,692,410	\$6,692,410
<b>TOTAL FEDERAL FUNDS</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>	<b>\$20,000,000</b>
Federal Funds Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>TOTAL AGENCY FUNDS</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>
Sales and Services	\$6,000	\$6,000	\$6,000	\$6,000
Sales and Services Not Itemized	\$6,000	\$6,000	\$6,000	\$6,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$26,698,410</b>	<b>\$26,698,410</b>	<b>\$26,698,410</b>	<b>\$26,698,410</b>

**371.1** Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)

State General Funds	(\$18,253)	(\$18,253)	(\$16,661)	(\$16,661)
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**371.2** Reduce funds to reflect an adjustment in Workers' Compensation premiums.

State General Funds	(\$461)	(\$461)	(\$461)	(\$461)
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**371.3** Reduce funds due to a six day furlough.

State General Funds	(\$6,282)	(\$6,282)	(\$6,282)	(\$6,282)
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**371.4** Reduce funds for non-federal grants and operations.

State General Funds	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)	(\$2,201,693)
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**371.5** Increase funds to provide for strategic statewide rail planning.

State General Funds			\$110,565	\$55,283
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**371.99** *CC: The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.*  
*Senate: The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.*  
*House: 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.*

State General Funds		\$0	\$0	\$0
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<b>371.100 Transit</b>	<b>Appropriation (HB 947)</b>			
<i>The purpose of this appropriation is to provide financial, planning, and training assistance to Georgia's urban and rural transit systems and to administer federal transit grants.</i>				
<b>TOTAL STATE FUNDS</b>	\$4,465,721	\$4,465,721	\$4,577,878	\$4,522,596
State General Funds	\$4,465,721	\$4,465,721	\$4,577,878	\$4,522,596
<b>TOTAL FEDERAL FUNDS</b>	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
Federal Funds Not Itemized	\$20,000,000	\$20,000,000	\$20,000,000	\$20,000,000
<b>TOTAL AGENCY FUNDS</b>	\$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
<b>TOTAL PUBLIC FUNDS</b>	\$24,471,721	\$24,471,721	\$24,583,878	\$24,528,596

<b>Payments to the State Road and Tollway Authority</b>	<b>Continuation Budget</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687
State General Funds	\$0	\$0	\$0	\$0
State Motor Fuel Funds	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687
<b>TOTAL PUBLIC FUNDS</b>	\$98,093,687	\$98,093,687	\$98,093,687	\$98,093,687

<b>372.1</b> <i>Reduce funds for the state debt service match for GRB/GARVEE bonds.</i>				
State Motor Fuel Funds	(\$2,041,746)	(\$2,041,746)	(\$2,041,746)	(\$2,041,746)

<b>372.100 Payments to the State Road and Tollway Authority</b>	<b>Appropriation (HB 947)</b>			
<i>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.</i>				
<b>TOTAL STATE FUNDS</b>	\$96,051,941	\$96,051,941	\$96,051,941	\$96,051,941
State Motor Fuel Funds	\$96,051,941	\$96,051,941	\$96,051,941	\$96,051,941
<b>TOTAL PUBLIC FUNDS</b>	\$96,051,941	\$96,051,941	\$96,051,941	\$96,051,941

- 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 Fiscal Division 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.) Interstate rehabilitation funds may be used for four-laning and passing lanes. Funds appropriated for system resurfacing, four-laning and passing lanes may be used to match additional Federal aid.
  - d.) 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.
  - e.) 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.
  - f.) Bus rental income may be retained to operate, maintain and upgrade department-owned buses, and air transportation service income may be retained to maintain and upgrade the quality of air transportation equipment.
  - g.) No State Funds or proceeds of General Obligation Debt shall be utilized for the acquisition, construction, development, extension, enlargement, rehabilitation or improvement of any commuter rail passenger facilities unless otherwise specifically appropriated thereby herein.

## Section 48: Veterans Service, Department of

### Section Total - Continuation

<b>TOTAL STATE FUNDS</b>	\$22,822,878	\$22,822,878	\$22,822,878	\$22,822,878
State General Funds	\$22,822,878	\$22,822,878	\$22,822,878	\$22,822,878
<b>TOTAL FEDERAL FUNDS</b>	\$18,463,401	\$18,463,401	\$18,463,401	\$18,463,401
Federal Funds Not Itemized	\$18,463,401	\$18,463,401	\$18,463,401	\$18,463,401
<b>TOTAL PUBLIC FUNDS</b>	\$41,286,279	\$41,286,279	\$41,286,279	\$41,286,279

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$19,827,376	\$19,827,376	\$19,816,182	\$19,816,805
State General Funds	\$19,827,376	\$19,827,376	\$19,816,182	\$19,816,805
<b>TOTAL FEDERAL FUNDS</b>	\$20,849,052	\$20,849,052	\$20,969,201	\$20,969,201
Federal Funds Not Itemized	\$20,849,052	\$20,849,052	\$20,969,201	\$20,969,201
<b>TOTAL PUBLIC FUNDS</b>	\$40,676,428	\$40,676,428	\$40,785,383	\$40,786,006

**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	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379
State General Funds	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379
TOTAL PUBLIC FUNDS	\$1,272,379	\$1,272,379	\$1,272,379	\$1,272,379

**373.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$9,857)	(\$9,857)	(\$7,354)	(\$7,354)
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**373.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$2,558)	(\$2,558)	(\$2,558)	(\$2,558)
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**373.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$24,221	\$24,221	\$24,221	\$24,221
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**373.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$21,338)	(\$21,338)	(\$21,338)	(\$21,338)
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**373.5** *Reduce funds due to an additional three day furlough. (S and CC:Reduce funds for operations)*

State General Funds	(\$10,669)	(\$10,669)	(\$10,669)	(\$10,669)
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**373.6** *Reduce funds for personnel.*

State General Funds	(\$27,612)	(\$27,612)	(\$27,612)	(\$27,612)
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**373.90** *Increase funds for unemployment insurance assessments.*

State General Funds				\$623
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**373.100 Departmental Administration**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$1,224,566	\$1,224,566	\$1,227,069	\$1,227,692
State General Funds	\$1,224,566	\$1,224,566	\$1,227,069	\$1,227,692
<b>TOTAL PUBLIC FUNDS</b>	\$1,224,566	\$1,224,566	\$1,227,069	\$1,227,692

**Georgia Veterans Memorial Cemetery**

**Continuation Budget**

*The purpose of this appropriation is to provide for the internment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

TOTAL STATE FUNDS	\$560,648	\$560,648	\$560,648	\$560,648
State General Funds	\$560,648	\$560,648	\$560,648	\$560,648
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	\$596,348	\$596,348	\$596,348	\$596,348

**374.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$7,367)	(\$7,367)	(\$5,496)	(\$5,496)
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**374.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$312)	(\$312)	(\$312)	(\$312)
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**374.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$3,028	\$3,028	\$3,028	\$3,028
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**374.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$7,864)	(\$7,864)	(\$7,864)	(\$7,864)
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**374.5** *Reduce funds due to an additional three day furlough. (S and CC:Reduce funds for operations)*

State General Funds	(\$3,932)	(\$3,932)	(\$3,932)	(\$3,932)
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**374.99** *CC: 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.*  
*Senate: 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.*  
*House: 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.*  
*Governor: 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.*

State General Funds	\$0	\$0	\$0	\$0
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**374.100 Georgia Veterans Memorial Cemetery Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$544,201	\$544,201	\$546,072	\$546,072
State General Funds	\$544,201	\$544,201	\$546,072	\$546,072
<b>TOTAL FEDERAL FUNDS</b>	\$35,700	\$35,700	\$35,700	\$35,700
Federal Funds Not Itemized	\$35,700	\$35,700	\$35,700	\$35,700
<b>TOTAL PUBLIC FUNDS</b>	\$579,901	\$579,901	\$581,772	\$581,772

**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.*

<b>TOTAL STATE FUNDS</b>	\$6,129,026	\$6,129,026	\$6,129,026	\$6,129,026
State General Funds	\$6,129,026	\$6,129,026	\$6,129,026	\$6,129,026
<b>TOTAL FEDERAL FUNDS</b>	\$5,821,556	\$5,821,556	\$5,821,556	\$5,821,556
Federal Funds Not Itemized	\$5,821,556	\$5,821,556	\$5,821,556	\$5,821,556
<b>TOTAL PUBLIC FUNDS</b>	\$11,950,582	\$11,950,582	\$11,950,582	\$11,950,582

**375.1 Replace funds. (S and CC: Reflect an additional three months of revenue)**

State General Funds	(\$899,839)	(\$899,839)	(\$961,926)	(\$961,926)
Federal Funds Not Itemized	\$899,839	\$899,839	\$961,926	\$961,926
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**375.100 Georgia War Veterans Nursing Home - Augusta Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$5,229,187	\$5,229,187	\$5,167,100	\$5,167,100
State General Funds	\$5,229,187	\$5,229,187	\$5,167,100	\$5,167,100
<b>TOTAL FEDERAL FUNDS</b>	\$6,721,395	\$6,721,395	\$6,783,482	\$6,783,482
Federal Funds Not Itemized	\$6,721,395	\$6,721,395	\$6,783,482	\$6,783,482
<b>TOTAL PUBLIC FUNDS</b>	\$11,950,582	\$11,950,582	\$11,950,582	\$11,950,582

**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.*

<b>TOTAL STATE FUNDS</b>	\$9,262,392	\$9,262,392	\$9,262,392	\$9,262,392
State General Funds	\$9,262,392	\$9,262,392	\$9,262,392	\$9,262,392
<b>TOTAL FEDERAL FUNDS</b>	\$7,982,705	\$7,982,705	\$7,982,705	\$7,982,705
Federal Funds Not Itemized	\$7,982,705	\$7,982,705	\$7,982,705	\$7,982,705
<b>TOTAL PUBLIC FUNDS</b>	\$17,245,097	\$17,245,097	\$17,245,097	\$17,245,097

**376.1 Replace funds. (S and CC: Reflect an additional three months of revenue)**

State General Funds	(\$1,502,882)	(\$1,502,882)	(\$1,560,944)	(\$1,560,944)
Federal Funds Not Itemized	\$1,502,882	\$1,502,882	\$1,560,944	\$1,560,944
<b>TOTAL PUBLIC FUNDS</b>	\$0	\$0	\$0	\$0

**376.100 Georgia War Veterans Nursing Home - Milledgeville Appropriation (HB 947)**

*The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

<b>TOTAL STATE FUNDS</b>	\$7,759,510	\$7,759,510	\$7,701,448	\$7,701,448
State General Funds	\$7,759,510	\$7,759,510	\$7,701,448	\$7,701,448
<b>TOTAL FEDERAL FUNDS</b>	\$9,485,587	\$9,485,587	\$9,543,649	\$9,543,649
Federal Funds Not Itemized	\$9,485,587	\$9,485,587	\$9,543,649	\$9,543,649
<b>TOTAL PUBLIC FUNDS</b>	\$17,245,097	\$17,245,097	\$17,245,097	\$17,245,097

**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	\$5,598,433	\$5,598,433	\$5,598,433	\$5,598,433
State General Funds	\$5,598,433	\$5,598,433	\$5,598,433	\$5,598,433
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	\$10,221,873	\$10,221,873	\$10,221,873	\$10,221,873

**377.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$82,336)	(\$82,336)	(\$61,429)	(\$61,429)
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**377.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$3,369)	(\$3,369)	(\$3,369)	(\$3,369)
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**377.3** *Increase funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	\$23,212	\$23,212	\$23,212	\$23,212
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**377.4** *Reduce funds due to a six day furlough.*

State General Funds	(\$83,108)	(\$83,108)	(\$83,108)	(\$83,108)
Federal Funds Not Itemized	(\$11,380)	(\$11,380)	(\$11,380)	(\$11,380)
TOTAL PUBLIC FUNDS	(\$94,488)	(\$94,488)	(\$94,488)	(\$94,488)

**377.5** *Reduce funds due to an additional three day furlough. (S and CC:Reduce funds for operations)*

State General Funds	(\$41,554)	(\$41,554)	(\$41,554)	(\$41,554)
Federal Funds Not Itemized	(\$5,690)	(\$5,690)	(\$5,690)	(\$5,690)
TOTAL PUBLIC FUNDS	(\$47,244)	(\$47,244)	(\$47,244)	(\$47,244)

**377.6** *Reduce funds for personnel.*

State General Funds	(\$257,692)	(\$257,692)	(\$257,692)	(\$257,692)
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**377.7** *Reduce funds for operations.*

State General Funds	(\$83,674)	(\$83,674)	\$0	\$0
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**377.100 Veterans Benefits**

**Appropriation (HB 947)**

*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	\$5,069,912	\$5,069,912	\$5,174,493	\$5,174,493
State General Funds	\$5,069,912	\$5,069,912	\$5,174,493	\$5,174,493
TOTAL FEDERAL FUNDS	\$4,606,370	\$4,606,370	\$4,606,370	\$4,606,370
Federal Funds Not Itemized	\$4,606,370	\$4,606,370	\$4,606,370	\$4,606,370
TOTAL PUBLIC FUNDS	\$9,676,282	\$9,676,282	\$9,780,863	\$9,780,863

**Section 49: Workers' Compensation, State Board of**

**Section Total - Continuation**

TOTAL STATE FUNDS	\$19,319,813	\$19,319,813	\$19,319,813	\$19,319,813
State General Funds	\$19,319,813	\$19,319,813	\$19,319,813	\$19,319,813
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$19,519,813	\$19,519,813	\$19,519,813	\$19,519,813

**Section Total - Final**

TOTAL STATE FUNDS	\$19,243,123	\$19,243,123	\$19,150,194	\$19,151,351
State General Funds	\$19,243,123	\$19,243,123	\$19,150,194	\$19,151,351
TOTAL AGENCY FUNDS	\$518,621	\$518,621	\$518,621	\$518,621
Sales and Services	\$518,621	\$518,621	\$518,621	\$518,621
TOTAL PUBLIC FUNDS	\$19,761,744	\$19,761,744	\$19,668,815	\$19,669,972

**Administer the Workers' Compensation Laws**

**Continuation Budget**

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

TOTAL STATE FUNDS	\$11,090,496	\$11,090,496	\$11,090,496	\$11,090,496
State General Funds	\$11,090,496	\$11,090,496	\$11,090,496	\$11,090,496
TOTAL AGENCY FUNDS	\$175,000	\$175,000	\$175,000	\$175,000

**HB 947 (FY10)**

	Governor	House	Senate	CC
Sales and Services	\$175,000	\$175,000	\$175,000	\$175,000
Sales and Services Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$11,265,496</b>	<b>\$11,265,496</b>	<b>\$11,265,496</b>	<b>\$11,265,496</b>

**378.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$41,810)	(\$41,810)	(\$125,866)	(\$125,866)
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**378.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$8,433)	(\$8,433)	(\$8,433)	(\$8,433)
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**378.3** *Reduce funds due to a six day furlough.*

State General Funds	(\$85,157)	(\$85,157)	(\$85,157)	(\$85,157)
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**378.4** *Reduce funds due to three additional furlough days.*

State General Funds	(\$62,069)	(\$62,069)	(\$62,069)	(\$62,069)
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**378.5** *Reduce funds for 14 vacant positions.*

State General Funds	(\$164,557)	(\$164,557)	(\$164,557)	(\$164,557)
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**378.6** *Replace funds for personnel.*

State General Funds	(\$278,793)	(\$278,793)	(\$278,793)	(\$278,793)
Sales and Services Not Itemized	\$278,793	\$278,793	\$278,793	\$278,793
<b>TOTAL PUBLIC FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**378.7** *Reduce funds for operations and contracts.*

State General Funds	(\$130,099)	(\$130,099)	(\$130,099)	(\$130,099)
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**378.8** *Reduce funds by consolidating the Gainesville regional office with offices in the surrounding counties.*

State General Funds	(\$57,684)	(\$57,684)	(\$57,684)	(\$57,684)
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**378.9** *Transfer funds to the Board Administration program for personnel.*

State General Funds			(\$218,000)	(\$218,000)
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**378.100 Administer the Workers' Compensation Laws Appropriation (HB 947)**

*The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

<b>TOTAL STATE FUNDS</b>	\$10,261,894	\$10,261,894	\$9,959,838	\$9,959,838
<b>State General Funds</b>	\$10,261,894	\$10,261,894	\$9,959,838	\$9,959,838
<b>TOTAL AGENCY FUNDS</b>	\$453,793	\$453,793	\$453,793	\$453,793
<b>Sales and Services</b>	\$453,793	\$453,793	\$453,793	\$453,793
<b>Sales and Services Not Itemized</b>	\$453,793	\$453,793	\$453,793	\$453,793
<b>TOTAL PUBLIC FUNDS</b>	<b>\$10,715,687</b>	<b>\$10,715,687</b>	<b>\$10,413,631</b>	<b>\$10,413,631</b>

**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.*

<b>TOTAL STATE FUNDS</b>	\$8,229,317	\$8,229,317	\$8,229,317	\$8,229,317
State General Funds	\$8,229,317	\$8,229,317	\$8,229,317	\$8,229,317
<b>TOTAL AGENCY FUNDS</b>	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services	\$25,000	\$25,000	\$25,000	\$25,000
Sales and Services Not Itemized	\$25,000	\$25,000	\$25,000	\$25,000
<b>TOTAL PUBLIC FUNDS</b>	<b>\$8,254,317</b>	<b>\$8,254,317</b>	<b>\$8,254,317</b>	<b>\$8,254,317</b>

**379.1** *Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009 and from 22.165% to 20.618% from April to June 2010. (S and CC:Reduce funds to reflect an adjustment in the employer share of the State Health Benefit Plan from 22.165% to 16.581% from September to November 2009)*

State General Funds	(\$8,290)	(\$8,290)	(\$17,163)	(\$17,163)
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**379.2** *Reduce funds to reflect an adjustment in Workers' Compensation premiums.*

State General Funds	(\$6,258)	(\$6,258)	(\$6,258)	(\$6,258)
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**379.3** *Reduce funds to reflect an adjustment in telecommunications expenses for the Georgia Technology Authority.*

State General Funds	(\$11,899)	(\$11,899)	(\$11,899)	(\$11,899)
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**379.4** *Reduce funds due to a six day furlough (\$118,635). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**379.5** *Reduce funds to recognize three additional furlough days (\$59,317). (G:YES)(H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0	\$0
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**379.6** *Increase funds for Payments to State Treasury from \$3,680,992 to \$5,025,004.*

State General Funds	\$778,359	\$778,359	\$778,359	\$778,359
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<b>379.7</b>	<i>Reduce funds for 14 vacant positions (\$282,168). (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
<b>379.8</b>	<i>Replace funds for personnel (\$39,828).</i>				
State General Funds		\$0	\$0	\$0	\$0
Sales and Services Not Itemized		\$39,828	\$39,828	\$39,828	\$39,828
<b>TOTAL PUBLIC FUNDS</b>		\$39,828	\$39,828	\$39,828	\$39,828
<b>379.9</b>	<i>Reduce funds for operations and contracts (\$16,114). (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
<b>379.10</b>	<i>Reduce funds by consolidating the Gainesville regional office with offices in the surrounding counties (\$49,591). (G:YES)(H:YES)(S:YES)</i>				
State General Funds		\$0	\$0	\$0	\$0
<b>379.11</b>	<i>Transfer funds from the Administer the Workers' Compensation Laws program for personnel.</i>				
State General Funds				\$218,000	\$218,000
<b>379.90</b>	<i>Increase funds for unemployment insurance assessments.</i>				
State General Funds					\$1,157

**379.100 Board Administration**

**Appropriation (HB 947)**

*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.*

<b>TOTAL STATE FUNDS</b>	\$8,981,229	\$8,981,229	\$9,190,356	\$9,191,513
State General Funds	\$8,981,229	\$8,981,229	\$9,190,356	\$9,191,513
<b>TOTAL AGENCY FUNDS</b>	\$64,828	\$64,828	\$64,828	\$64,828
Sales and Services	\$64,828	\$64,828	\$64,828	\$64,828
Sales and Services Not Itemized	\$64,828	\$64,828	\$64,828	\$64,828
<b>TOTAL PUBLIC FUNDS</b>	\$9,046,057	\$9,046,057	\$9,255,184	\$9,256,341

**Section 50: State of Georgia General Obligation Debt Sinking Fund**

**Section Total - Continuation**

<b>TOTAL STATE FUNDS</b>	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728
State General Funds	\$906,108,385	\$906,108,385	\$906,108,385	\$906,108,385
State Motor Fuel Funds	\$224,681,343	\$224,681,343	\$224,681,343	\$224,681,343
<b>TOTAL PUBLIC FUNDS</b>	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728	\$1,130,789,728

**Section Total - Final**

<b>TOTAL STATE FUNDS</b>	\$1,042,817,368	\$1,041,928,059	\$1,045,272,783	\$1,044,947,805
State General Funds	\$818,136,025	\$817,246,716	\$817,246,716	\$816,921,738
State Motor Fuel Funds	\$224,681,343	\$224,681,343	\$228,026,067	\$228,026,067
<b>TOTAL PUBLIC FUNDS</b>	\$1,042,817,368	\$1,041,928,059	\$1,045,272,783	\$1,044,947,805

**General Obligation Debt Sinking Fund - Issued**

**Continuation Budget**

<b>TOTAL STATE FUNDS</b>	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941
State General Funds	\$787,583,598	\$787,583,598	\$787,583,598	\$787,583,598
State Motor Fuel Funds	\$215,601,343	\$215,601,343	\$215,601,343	\$215,601,343
<b>TOTAL PUBLIC FUNDS</b>	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941	\$1,003,184,941

<b>380.1</b>	<i>Reduce funds for debt service to capture savings associated with favorable rates received with the bond sales. (H and S:Reflect additional debt service savings due to early bond retirements)</i>				
State General Funds		(\$87,972,360)	(\$88,861,669)	(\$88,861,669)	(\$88,861,669)
<b>380.2</b>	<i>Reduce funds to recognize savings resulting from favorable interest rates on variable rate debt.</i>				
State Motor Fuel Funds			(\$4,222,134)	(\$4,222,134)	
<b>380.3</b>	<i>Increase funds for debt service.</i>				
State Motor Fuel Funds			\$7,566,858	\$7,566,858	
<b>380.4</b>	<i>Repeal the authorization of \$1,000,000 in 5-year bonds for the Department of Natural Resources from FY2009 (HB990) for beach restoration at Tybee Island.</i>				
State General Funds					(\$231,000)
<b>380.5</b>	<i>Repeal the authorization of \$360,000 in 20-year bonds for the Department of Human Services from FY2010 (HB119) for design, construction, and equipment of school expansion and renovation for the Outdoor Therapeutic Program in Cleveland, White County.</i>				
State General Funds					(\$32,688)

**380.6** *Repeal the authorization of \$315,000 in 20-year bonds for the Department of Veterans Services from FY2010 (HB119) for design, construction, and equipment for electrical improvements for the Vinson Building, Georgia War Veterans Home, Milledgeville, Baldwin County to be matched with federal funds.*

State General Funds (\$28,602)

**380.7** *Repeal the authorization of \$360,000 in 20-year bonds for the Department of Veteran Services from FY2010 (HB119) for the cemetery expansion, Phase 2, Milledgeville, Baldwin County to be matched with federal funds.*

State General Funds (\$32,688)

<b>380.100 General Obligation Debt Sinking Fund - Issued</b>	<b>Appropriation (HB 947)</b>			
<b>TOTAL STATE FUNDS</b>	\$915,212,581	\$914,323,272	\$917,667,996	\$917,343,018
State General Funds	\$699,611,238	\$698,721,929	\$698,721,929	\$698,396,951
State Motor Fuel Funds	\$215,601,343	\$215,601,343	\$218,946,067	\$218,946,067
<b>TOTAL PUBLIC FUNDS</b>	\$915,212,581	\$914,323,272	\$917,667,996	\$917,343,018

<b>General Obligation Debt Sinking Fund - New</b>	<b>Continuation Budget</b>			
<b>TOTAL STATE FUNDS</b>	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787
State General Funds	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787
State Motor Fuel Funds	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000
<b>TOTAL PUBLIC FUNDS</b>	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787

<b>381.100 General Obligation Debt Sinking Fund - New</b>	<b>Appropriation (HB 947)</b>			
<b>TOTAL STATE FUNDS</b>	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787
State General Funds	\$118,524,787	\$118,524,787	\$118,524,787	\$118,524,787
State Motor Fuel Funds	\$9,080,000	\$9,080,000	\$9,080,000	\$9,080,000
<b>TOTAL PUBLIC FUNDS</b>	\$127,604,787	\$127,604,787	\$127,604,787	\$127,604,787

The following paragraphs authorizing the issuance of general obligation debt first appeared in the original appropriations act House Bill 119, Act No. 345, Ga. Laws 2009, Volume One, Book Two Appendix, commencing at Page 1 of 330. 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.

**GDC multi-projects: \$10,000,000 in principal for 5 years at 5.25%: Repair facilities statewide.**  
 From State General Funds, \$2,326,000 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: 397.101

**GDC multi-projects: \$5,000,000 in principal for 20 years at 6.5%: Construct and renovate facilities statewide.**  
 From State General Funds, \$454,000 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 \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.102

**GDC multi-projects: \$5,000,000 in principal for 20 years at 6.5%: Fund security and life safety upgrades statewide.**  
 From State General Funds, \$454,000 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 \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.103

**Headquarters and Training Academy: \$13,150,000 in principal for 20 years at 6.5%: Complete the relocation to Forsyth. (CC: Reduce funds for equipment)**  
 From State General Funds, \$1,194,020 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 \$13,150,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.104

**Baldwin State Prison: \$1,380,000 in principal for 20 years at 6.5%: Design and construct the conversion of Baldwin State Prison to a Mental Health Prison.**  
 From State General Funds, \$125,304 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 \$1,380,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.105

**GBI Headquarters and Morgue: \$300,000 in principal for 5 years at 5.25%: Upgrade the facility's electrical and fire systems.**



From State General Funds, \$69,780 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 \$300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.111

**GBI Multi-Projects: \$1,000,000 in principal for 5 years at 5.25%: Purchase crime lab equipment.**

From State General Funds, \$232,600 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.112

**DJJ Multi-Projects: \$4,275,000 in principal for 5 years at 5.25%: Fund facility maintenance and repairs statewide.**

From State General Funds, \$994,365 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 \$4,275,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.121

**DJJ Multi-Projects: \$6,835,000 in principal for 20 years at 6.5%: Fund facility construction and renovations statewide.**

From State General Funds, \$620,618 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 \$6,835,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.122

**DJJ Multi-Projects: \$4,915,000 in principal for 20 years at 6.5%: Construct a new Rockdale Regional Youth Detention Center (RYDC) and complete the Clayton RYDC 20 bed addition.**

From State General Funds, \$446,282 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 \$4,915,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.123

**Local Government Infrastructure: \$37,000,000 in principal for 20 years at 6.5%: Capitalize the state funded water and sewer construction loan program.**

From State General Funds, \$3,359,600 is specifically appropriated for the Georgia Environmental Facilities 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 \$37,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.201

**Local Government Infrastructure: \$3,500,000 in principal for 20 years at 6.5%: Fund the state match for the federal Clean Water State Revolving Fund water and sewer construction loan program.**

From State General Funds, \$317,800 is specifically appropriated for the Georgia Environmental Facilities 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 \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.202

**Local Government Infrastructure: \$4,500,000 in principal for 20 years at 6.5%: Fund the state match for the Drinking Water State Revolving Fund water and sewer construction loan program.**

From State General Funds, \$408,600 is specifically appropriated for the Georgia Environmental Facilities Authority for the purposes of financing loans to local government and local government entities for water or sewerage facilities or systems, through the issuance of not more than \$4,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.203

**Ports Authority: \$36,045,000 in principal for 20 years at 6.5%: Fund the state match to federal funds for the Savannah Harbor Expansion Project.**

From State General Funds, \$3,272,886 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 \$36,045,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.211

**Georgia Regional Transportation Authority: \$11,600,000 in principal for 10 years at 5.27%: Fund the state match to federal funds to purchase buses for the Xpress service.**

From State General Funds, \$1,521,920 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$11,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 120 months. BOND: 397.221

**Georgia Regional Transportation Authority: \$3,700,000 in principal for 20 years at 6.5%: Fund the state match to federal funds to construct two Xpress Park-and-Ride Lots.**

From State General Funds, \$335,960 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith,

through the issuance of not more than \$3,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.222

**Rail Lines: \$3,500,000 in principal for 20 years at 6.5%: Rehabilitate the rail line between Nunez and Vidalia and provide for an extension of McNatt Boulevard for a rail crossing.**

From State General Funds, \$317,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.231

**Fast Forward: \$100,000,000 in principal for 20 years at 6.5%: Fund road projects statewide.**

From State Motor Fuel Funds, \$9,080,000 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 \$100,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.232

**Rail Lines: \$4,200,000 in principal for 20 years at 6.5%: Rehabilitate the rail line from Lyerly to Coosa (\$2,000,000), fund the St. Augustine Road Rail Switching Yard Expansion (\$1,000,000), and rehabilitate two bridges on the Heart of Georgia rail line in Montgomery County and Wilcox County (\$1,200,000).**

From State General Funds, \$381,360 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$4,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.233

**Georgia World Congress Center: \$3,200,000 in principal for 20 years at 6.5%: Renovate the Georgia World Congress Center and replace the roof of the Thomas Murphy Ballroom and Sidney Marcus Auditorium.**

From State General Funds, \$290,560 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 \$3,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.241

**Georgia International and Maritime Trade Center Authority: \$4,000,000 in principal for 20 years at 6.5%: Construct passenger intermodal and docking facilities on the River Walk.**

From State General Funds, \$363,200 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 \$4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.251

**K - 12 Schools: \$100,720,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Regular for local school construction. (CC:Fund at the \$160 million entitlement level)**

From State General Funds, \$9,145,376 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 \$100,720,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.301

**K - 12 Schools: \$105,200,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Exceptional Growth for local school construction. (CC:Fund at the \$160 million entitlement level)**

From State General Funds, \$9,552,160 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than \$105,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.302

**K - 12 Schools: \$78,690,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Regular Advance for local school construction.**

From State General Funds, \$7,145,052 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than \$78,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.303

**K - 12 Schools: \$2,020,000 in principal for 20 years at 6.5%: Fund the Capital Outlay Program-Low Wealth for local school construction.**

From State General Funds, \$183,416 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education ( Department of Education ) through the issuance of not more than \$2,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.304

**K - 12 Equipment: \$7,000,000 in principal for 5 years at 5.25%: Purchase vocational equipment.**

From State General Funds, \$1,628,200 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 \$7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.305

**K - 12 Schools: \$3,990,000 in principal for 5 years at 5.25%: Fund facility repairs and improvements at state schools.**  
From State General Funds, \$928,074 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 \$3,990,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.306

**GBA multi-projects: \$2,730,000 in principal for 5 years at 5.25%: Renovate the Judicial Building. (CC:Provide funds to design a new facility)**  
From State General Funds, \$634,998 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,730,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.404

**GBA multi-projects: \$6,395,000 in principal for 20 years at 6.5%: Renovate to correct facility deficiencies at 2 Peachtree and 90 Central. (S and CC:Correct additional facility deficiencies)**  
From State General Funds, \$580,666 is specifically appropriated for the purpose of financing projects and facilities for the Georgia Building Authority by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,395,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.405

**Americans with Disability Act: \$1,500,000 in principal for 5 years at 5.25%: Fund ADA related facilities improvements statewide.**  
From State General Funds, \$348,900 is specifically appropriated for the purpose of financing projects and facilities for the Georgia State Financing and Investment Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.411

**Tax System: \$5,000,000 in principal for 5 years at 5.25%: Continue implementation of the Integrated Tax System.**  
From State General Funds, \$1,163,000 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 \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.421

**Tax System: \$750,000 in principal for 5 years at 5.25%: Complete implementation of the Enterprise Data Warehouse.**  
From State General Funds, \$174,450 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 \$750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.422

**Central State Hospital: \$2,425,000 in principal for 20 years at 6.5%: Replace natural gas line and roof.**  
From State General Funds, \$220,190 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$2,425,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.501

**East Central Regional Hospital: \$1,510,000 in principal for 20 years at 6.5%: Replace fire alarm monitoring system and cooling tower and perform asbestos abatement.**  
From State General Funds, \$137,108 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$1,510,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.502

**Atlanta Regional Hospital: \$815,000 in principal for 20 years at 6.5%: Replace perimeter fence.**  
From State General Funds, \$74,002 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.503

**Southwestern State Hospital - Thomasville: \$3,570,000 in principal for 20 years at 6.5%: Replace electrical distribution system and air handler systems.**  
From State General Funds, \$324,156 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$3,570,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.504

**Northwest Georgia Regional Hospital: \$400,000 in principal for 5 years at 5.25%: Repair mechanical systems.**  
From State General Funds, \$93,040 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.505

Georgia War Veterans Nursing Home, Milledgeville: \$505,000 in principal for 20 years at 6.5%: Provide the state match to federal funds to design, construct, and equip electrical improvements and interior renovations at the Wood Building. From State General Funds, \$45,854 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 \$505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.512

Gordon College: \$1,260,000 in principal for 5 years at 5.25%: Purchase equipment for the Nursing/Health building. From State General Funds, \$293,076 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 \$1,260,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.601

Georgia Perimeter College: \$1,000,000 in principal for 5 years at 5.25%: Purchase equipment for the Alpharetta Academic Facility. From State General Funds, \$232,600 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.602

Southern Polytechnic State University: \$3,690,000 in principal for 5 years at 5.25%: Purchase equipment for the Engineering Technology Center. From State General Funds, \$858,294 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 \$3,690,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.603

University of Georgia: \$5,975,000 in principal for 20 years at 6.5%: Design, construct, and equip a new Central Utility Plant in the Northwest Precinct. From State General Funds, \$542,530 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 \$5,975,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.604

College of Coastal Georgia: \$13,300,000 in principal for 20 years at 6.5%: Construct the Health Sciences Building. From State General Funds, \$1,207,640 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 \$13,300,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.606

Fort Valley State University: \$13,400,000 in principal for 20 years at 6.5%: Design and construct renovations for Huntington Hall, Ohio Hall, and the Isaac Miller Science Building. From State General Funds, \$1,216,720 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 \$13,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.607

Georgia Gwinnett College: \$2,000,000 in principal for 20 years at 6.5%: Design and construct infrastructure and utility improvements. From State General Funds, \$181,600 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 \$2,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.609

Georgia Institute of Technology: \$43,000,000 in principal for 20 years at 6.5%: Construct the Undergraduate Learning Commons. From State General Funds, \$3,904,400 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 \$43,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.610

Gainesville State College: \$31,200,000 in principal for 20 years at 6.5%: Construct an academic facility. From State General Funds, \$2,832,960 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 \$31,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.611

**Kennesaw State University: \$19,000,000 in principal for 20 years at 6.5%: Design and construct the laboratory addition to the science building.**

From State General Funds, \$1,725,200 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 \$19,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.612

**Middle Georgia College: \$500,000 in principal for 5 years at 5.25%: Design, construct, and equip the Georgia Hall renovation.**

From State General Funds, \$116,300 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.613

**Macon State College: \$20,100,000 in principal for 20 years at 6.5%: Construct the teacher education building.**

From State General Funds, \$1,825,080 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 \$20,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.614

**North Georgia College and State University: \$16,445,000 in principal for 20 years at 6.5%: Design, construct, and equip renovations and additions for an historic facility related to four buildings and for campus wide technology improvements.**

From State General Funds, \$1,493,206 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 \$16,445,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.615

**University of Georgia: \$26,600,000 in principal for 20 years at 6.5%: Construct the Special Collections Library.**

From State General Funds, \$2,415,280 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 \$26,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.617

**Armstrong Atlantic State University: \$1,100,000 in principal for 5 years at 5.25%: Design the Lane Library addition.**

From State General Funds, \$255,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.618

**Clayton State University: \$2,100,000 in principal for 5 years at 5.25%: Design a new science building.**

From State General Funds, \$488,460 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 \$2,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.620

**Georgia Perimeter College: \$2,200,000 in principal for 5 years at 5.25%: Design an academic building.**

From State General Funds, \$511,720 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$2,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.621

**Georgia Southern University: \$2,600,000 in principal for 5 years at 5.25%: Design a new biology building.**

From State General Funds, \$604,760 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 \$2,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.622

**Georgia Southwestern State University: \$1,100,000 in principal for 5 years at 5.25%: Design a new health and human sciences building.**

From State General Funds, \$255,860 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,100,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.623

**University of West Georgia: \$1,400,000 in principal for 5 years at 5.25%: Design a new nursing building.**

From State General Funds, \$325,640 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or

improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.624

Medical College of Georgia: \$6,000,000 in principal for 5 years at 5.25%: Design the new Consolidated Medical Education Commons. From State General Funds, \$1,395,600 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 \$6,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.626

University of Georgia - Griffin Campus: \$800,000 in principal for 20 years at 6.5%: Fund infrastructure improvements and renovations.

From State General Funds, \$72,640 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.627

Regents: \$60,000,000 in principal for 20 years at 6.5%: Fund major repairs and rehabilitation statewide.

From State General Funds, \$5,448,000 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 \$60,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.628

Georgia Research Alliance: \$10,000,000 in principal for 5 years at 5.25%: Fund equipment for research and development infrastructure for science-based economic development.

From State General Funds, \$2,326,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$10,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.629

East Georgia College: \$4,900,000 in principal for 20 years at 6.5%: Design and construct the Classroom, Student Services, and Administration Building.

From State General Funds, \$444,920 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 \$4,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.630

Georgia State University: \$9,600,000 in principal for 20 years at 6.5%: Acquire and develop an outdoor student recreation facility.

From State General Funds, \$871,680 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 \$9,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.631

Georgia State University: \$8,000,000 in principal for 20 years at 6.5%: Complete the Parker H. Petit Science Center.

From State General Funds, \$726,400 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 \$8,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.632

Medical College of Georgia: \$27,000,000 in principal for 20 years at 6.5%: Complete design, construction, and equipment of the School of Dentistry.

From State General Funds, \$2,451,600 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 \$27,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.633

Georgia Research Alliance: \$3,000,000 in principal for 5 years at 5.25%: Fund science equipment and other technology, to be matched by private funds, at University System institutions statewide.

From State General Funds, \$697,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.634

Atlanta Metropolitan College: \$2,500,000 in principal for 20 years at 6.5%: Design and construct the Science Academic Building Addition.

From State General Funds, \$227,000 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: 397.635

**Technical College Multi-Projects: \$20,965,000 in principal for 5 years at 5.25%: Purchase equipment for construction projects nearing completion.**

From State General Funds, \$4,876,459 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$20,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.661

**Technical College Multi-Projects: \$14,000,000 in principal for 5 years at 5.25%: Replace obsolete equipment.**

From State General Funds, \$3,256,400 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.662

**Technical College Multi-Projects: \$20,000,000 in principal for 20 years at 6.5%: Fund facility repairs and renovations.**

From State General Funds, \$1,816,000 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 \$20,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.663

**Central Georgia Technical College: \$17,680,000 in principal for 20 years at 6.5%: Design and construct the Center for Health Sciences at the Milledgeville Campus.**

From State General Funds, \$1,605,344 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 \$17,680,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.664

**Griffin Technical College: \$19,315,000 in principal for 20 years at 6.5%: Design and construct the Medical Technology Building.**

From State General Funds, \$1,753,802 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 \$19,315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.665

**Moultrie Technical College: \$9,540,000 in principal for 20 years at 6.5%: Design and construct the Allied Health Building.**

From State General Funds, \$866,232 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 \$9,540,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.666

**Sandersville Technical College: \$10,200,000 in principal for 20 years at 6.5%: Design and construct a Health Sciences and Business Development Center.**

From State General Funds, \$926,160 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 \$10,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.667

**Altamaha Technical College: \$14,375,000 in principal for 20 years at 6.5%: Design and construct a classroom building and truck driving range.**

From State General Funds, \$1,305,250 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$14,375,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.668

**Griffin Technical College: \$475,000 in principal for 5 years at 5.25%: Design and construct a classroom building. (CC:Design a classroom building)**

From State General Funds, \$110,485 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 \$475,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.669

**West Central Technical College: \$8,480,000 in principal for 20 years at 6.5%: Plan, design, and construct a Classroom Building and Truck Driving Range.**

From State General Funds, \$769,984 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$8,480,000 in principal amount of General Obligation Debt, the instruments of which



shall have maturities not in excess of 240 months. BOND: 397.670

**Northwestern Technical College: \$3,000,000 in principal for 5 years at 5.25%: Design and construct a campus in Catoosa County. (CC:Design a campus in Catoosa County)**

From State General Funds, \$697,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.671

**Technical College Multi-Projects: \$15,000,000 in principal for 20 years at 6.5%: Fund new and existing career academies established as a charter school and partnered with a local school board, technical college, or university system college.**

From State General Funds, \$1,362,000 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 \$15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.672

**North Georgia Technical College: \$6,020,000 in principal for 20 years at 6.5%: Renovate the Hoyt Coe Classroom Building on the Clarkesville campus.**

From State General Funds, \$546,616 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,020,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.673

**Ogeechee Technical College: \$6,050,000 in principal for 20 years at 6.5%: Design and construct an addition to the Health Sciences building.**

From State General Funds, \$549,340 is specifically appropriated for the purpose of financing projects and facilities for the Technical College System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$6,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.674

**Rockmart Library: \$1,895,000 in principal for 20 years at 6.5%: Design and renovate a building as part of the Sara Hightower Regional Library System.**

From State General Funds, \$172,066 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 Rockmart Library, for that library, through the issuance of not more than \$1,895,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.681

**DeKalb County Central Library Annex: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the DeKalb County Public Library System.**

From State General Funds, \$181,600 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 DeKalb County Central Library Annex, for that library, 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 240 months. BOND: 397.682

**R.T. Jones Memorial Library: \$1,050,000 in principal for 20 years at 6.5%: Design and renovate as part of the Sequoyah Regional Library System.**

From State General Funds, \$95,340 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 R.T. Jones Memorial Library, for that library, through the issuance of not more than \$1,050,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.683

**Athens-Clarke County Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Athens Regional Library System.**

From State General Funds, \$181,600 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 Athens-Clarke County Library, for that library, 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 240 months. BOND: 397.684

**St. Mary's Public Library: \$860,000 in principal for 20 years at 6.5%: Design and construct the renovations and expansion as part of the Three Rivers Regional Library System.**

From State General Funds, \$78,088 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 St. Mary's Public Library, for that library, through the issuance of not more than \$860,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.685

**Morgan County Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct the renovations and expansion as part of the Uncle Remus Regional Library System.**

From State General Funds, \$181,600 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 Morgan County Library, for that library, 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 240 months. BOND: 397.686

**Jeff Davis Public Library: \$1,145,000 in principal for 20 years at 6.5%: Design and construct as part of the Satilla Regional Library**



**System.**

From State General Funds, \$103,966 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 Jeff Davis Public Library, for that library, through the issuance of not more than \$1,145,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.687

**Thomasville Central Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct an addition as part of the Thomas County Public Library System.**

From State General Funds, \$181,600 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 Thomasville Central Library, for that library, 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 240 months. BOND: 397.688

**Forest Park Branch Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Clayton County Library System.**

From State General Funds, \$181,600 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 Forest Park Branch Library, for that library, 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 240 months. BOND: 397.689

**Northeast Regional Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Sequoyah Regional Library System.**

From State General Funds, \$181,600 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 Northeast Regional Library, for that library, 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 240 months. BOND: 397.690

**Oakland Library: \$2,000,000 in principal for 20 years at 6.5%: Design and construct as part of the Lee County Library System.**

From State General Funds, \$181,600 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 Oakland Library, for that library, 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 240 months. BOND: 397.692

**Tallapoosa Public Library: \$400,000 in principal for 20 years at 6.5%: Design and construct as part of the West Georgia Regional Library.**

From State General Funds, \$36,320 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 Tallapoosa Public Library, for that library, through the issuance of not more than \$400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.693

**Warren P. Sewell Memorial Library: \$1,355,000 in principal for 20 years at 6.5%: Design and renovate as part of the West Georgia Regional Library.**

From State General Funds, \$123,034 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 Warren P. Sewell Memorial Library, for that library, through the issuance of not more than \$1,355,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.694

**Greene County Public Library: \$1,810,000 in principal for 20 years at 6.5%: Design and construct as part of the Uncle Remus Regional Library System.**

From State General Funds, \$164,348 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 Greene County Public Library, for that library, through the issuance of not more than \$1,810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.695

**Dade County Public Library: \$675,000 in principal for 20 years at 6.5%: Design and construct as part of the Cherokee Regional Library System.**

From State General Funds, \$61,290 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 Dade County Public Library, for that library, through the issuance of not more than \$675,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.696

**Commerce Public Library: \$1,515,000 in principal for 20 years at 6.5%: Design and construct as part of the Piedmont Regional Library System.**

From State General Funds, \$137,562 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 Commerce Public Library, for that library, 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: 397.697

**Union County Public Library: \$1,665,000 in principal for 20 years at 6.5%: Design and construct as part of the Mountain Regional System.**

From State General Funds, \$151,182 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 Union County Public Library, for that library, through the issuance of not more than \$1,665,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.698

**Walnut Grove Library: \$1,250,000 in principal for 20 years at 6.5%: Design and construct as part of the Uncle Remus Regional Library System.**

From State General Funds, \$113,500 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 Walnut Grove Library, for that library, through the issuance of not more than \$1,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.699

**State Farmer's Markets: \$1,250,000 in principal for 5 years at 5.25%: Design and repair facilities statewide.**

From State General Funds, \$290,750 is specifically appropriated for the purpose of financing projects and facilities for the Department of Agriculture by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,250,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.701

**Oakwood Diagnostic Laboratory: \$13,600,000 in principal for 20 years at 7%: Design, construct, and equip a replacement facility.**

From State General Funds, \$1,283,840 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 \$13,600,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.702

**Agricultural Testing Laboratories: \$24,000,000 in principal for 20 years at 6.5%: Construct and equip facilities.**

From State General Funds, \$2,179,200 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 \$24,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.703

**Forestry Equipment: \$2,500,000 in principal for 5 years at 5.25%: Purchase equipment.**

From State General Funds, \$581,500 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 60 months. BOND: 397.711

**Forestry Buildings: \$2,910,000 in principal for 20 years at 6.5%: Fund facility repairs and renovations statewide. (S:Design and construct new facilities statewide)(CC:Construct new and renovate existing facilities statewide)**

From State General Funds, \$264,228 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 \$2,910,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.712

**Jekyll Island: \$25,000,000 in principal for 20 years at 6.5%: Construct a new conference center and oceanfront public park.**

From State General Funds, \$2,270,000 is specifically appropriated for the purpose of financing projects and facilities for the Jekyll Island State Park 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 \$25,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.721

**Don Carter State Park: \$14,000,000 in principal for 20 years at 6.5%: Design and construct the state park.**

From State General Funds, \$1,271,200 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 \$14,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.731

**DNR State Parks: \$5,000,000 in principal for 5 years at 5.25%: Fund facility construction, repairs, and renovations statewide.**

From State General Funds, \$1,163,000 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months. BOND: 397.732

**Georgia National Fairgrounds and Agricenter: \$1,000,000 in principal for 20 years at 6.5%: Expand the McGill Building for equipment storage.**

From State General Funds, \$90,800 is specifically appropriated for the purpose of financing projects and facilities for the Department of Natural Resources by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.742

**Soil & Water Conservation Watershed: \$3,000,000 in principal for 20 years at 6.5%: Rehabilitate USDA flood control watershed structures to bring them into compliance with Georgia's Safe Dams Act.**

From State General Funds, \$272,400 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 \$3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months. BOND: 397.751

## ***Section 51: General Obligation Bonds Repealed, Revised, or Reinstated***

The following paragraph of Section 49 of the General Appropriations Act for state fiscal year 2008-2009 (Ga. L. 2008, Volume One, Book Two Appendix, commencing at p. 1 of 229, 223, Act No. 705, 2008 Regular Session, H.B. 990); as carried forward in Section 49 of the Amended Appropriations Act for state fiscal year 2008-2009 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p. 1 of 170, 167, Act No. 2, 2009 Regular Session, H.B. 118), and which amended reads as follows, is hereby repealed in its entirety:

“[Bond #92] From State General Funds, \$231,000 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 \$1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.”

The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p.1 of 330, 318-319, Act No. 345, 2009 Regular Session, H.B. 119) is hereby repealed in its entirety:

“[397.503 BOND] From State General Funds, \$32,688 is specifically appropriated for the purpose of financing projects and facilities for the Department of Human 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 \$360,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.”

The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p.1 of 330, 319, Act No. 345, 2009 Regular Session, H.B. 119) is hereby repealed in its entirety:

“[397.511 BOND] From State General Funds, \$32,688 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 \$360,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.”

The following paragraph of Section 50 of the General Appropriations Act for state fiscal year 2009-2010 (Ga. L. 2009, Volume One, Book Two Appendix, commencing at p.1 of 330, 319, Act No. 345, 2009 Regular Session, H.B. 119) is hereby repealed in its entirety:

“[397.513 BOND] From State General Funds, \$28,602 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 \$315,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.”

## ***Section 52: Refunds***

In addition to all other appropriations, there is hereby appropriated as needed, a specific sum of money equal to each refund authorized by law, which is required to make refund of taxes and other monies collected in error, farmer gasoline tax refund and any other refunds specifically authorized by law.

## ***Section 53: Leases***

In accordance with the requirements of Article IX, Section VI, Paragraph Ia of the Constitution of the State of Georgia, as amended, there is hereby appropriated payable to each department, agency, or institution of the State sums sufficient to satisfy the payments required to be made in each year, under existing lease contracts between any department, agency, or institution of the State, and any authority created and activated at the time of the effective date of the aforesaid constitutional provision, as amended, or appropriated for the State fiscal year addressed within this Act. If for any reason any of the sums herein provided under any other provision of this Act are insufficient to make the required payments in full, there shall be taken from other funds appropriated to the department, agency or institution involved, an amount sufficient to satisfy such deficiency in full and the lease payment constitutes a first charge on all such appropriations.

## ***Section 54: Flex***

Notwithstanding any other statement of purpose, the purpose of each appropriation of federal funds or other funds shall be the stated purpose, unless such purpose conflicts with state or federal law. If the stated purpose conflicts with state or federal law, then the purpose statement shall be construed as any other lawful purpose consistent with the fund source and the general law powers of the budget unit.

When an agency receives appropriations from the category, "Total Federal Funds," for more than one program or special project, the appropriation is the amount stated, and each program or special project shall also be authorized an additional fifty percent (50%) of the stated amount. However, if the additional authority is used, one or more of the other federal fund appropriations to that agency are reduced in the same total amount, such that the cumulative total in affected appropriations initially stated within the section is not exceeded, except that when an agency receives an appropriation from the category "Total Federal Funds" and such funds are

identified "Temporary Assistance for Needy Families" (TANF), the appropriation is the amount stated and the agency may not reduce such funds below the amount stated.

Where federal funds received by an agency or other funds received by an agency and not remitted to the general fund of the state treasury are not otherwise restricted by state or federal law, the agency shall use such funds to supplant appropriated state funds in the following order: first, other funds received by the agency, and second, federal funds.

"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 section does not permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes.

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## ***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 of general obligation debt in Section 50, the authorizing paragraphs at the end of the section are the lowest level of detail and constitute appropriations in accordance with OCGA 50-8-8(a) and Article VII, Section IV, Paragraph (III)(a)(1) of the Georgia Constitution.

Text in a group of lines that has a number less than 100 after the decimal (01 through 99) is not part of a statement of purpose but constitutes information as to how the appropriation was derived. Amounts in the columns other than the right-most column are for informational purposes only. The summary and lowest level of detail for the fund source categories "Total Agency Funds" and "Total Intra-State Governmental Transfers," are for informational purposes only. The blocks of text and numerals immediately following the section header and beginning with the phrases, "Section Total - Continuation" and "Section Totals - Final" are for informational purposes only. Sections 51, 52, 53, and 54 contain, constitute, or amend appropriations.

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## ***Section 56: Effective Date***

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

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## ***Section 57: Repeal Conflicting Laws***

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

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