CONFERENCE COMMITTEE SUBSTITUTE TO H.B.1026
A BILL TO BE ENTITLED AN ACT

To amend an Act providing appropriations for the State Fiscal Year 2005-2006 known as the "General Appropriations Act" approved May 10, 2005 (Ga. L. 2005, p. 1319), so as to change certain appropriations for the State Fiscal Year 2005-2006; to make language and other changes; to reallocate certain 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 providing appropriations for the State Fiscal Year 2005-2006, as amended, known as the "General Appropriations Act" approved May 10, 2005 (Ga. L. 2005, p. 1319), is further amended by striking everything following the enacting clause through Section 59, and by substituting in lieu thereof the following:

That the sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2005, and ending June 30, 2006:

Revenue Sources Available for Appropriation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$17,850,546,801	$17,850,546,801	$17,850,546,801	$17,850,546,801
Brain and Spinal Injury Trust Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Lottery Proceeds	$811,629,758	$811,629,758	$811,629,758	$811,629,758
State Motor Fuel Funds	$850,940,019	$850,940,019	$850,940,019	$850,940,019
Revenue Shortfall Reserve for K-12 Needs	$158,139,967	$158,139,967	$158,139,967	$158,139,967
State General Funds	$15,870,210,305	$15,870,210,305	$15,870,210,305	$15,870,210,305
Tobacco Settlement Funds	$156,626,752	$156,626,752	$156,626,752	$156,626,752
TOTAL FEDERAL FUNDS	$8,851,355,116	$8,848,580,193	$9,264,317,574	$9,284,703,508
Child Care & Development Block Grant CFDA93.575	$76,426,261	$76,426,261	$76,426,261	$76,426,261
CCDF Mandatory & Matching Funds CFDA93.596	$74,410,706	$74,410,706	$74,410,706	$74,410,706
Community Mental Health Services Block Grant CFDA93.958	$13,063,235	$13,063,235	$13,063,235	$13,063,235
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$2,056,585,236	$2,056,587,984	$2,509,986,081	$2,516,516,739
Federal Highway Administration Planning & Construction CFDA20.205	$742,002,072	$742,002,072	$742,451,325	$742,451,325
FHA Planning & Construction CFDA20.205	$357,997,928	$357,997,928	$357,997,928	$357,997,928
Foster Care Title IV-E CFDA93.658	$79,473,308	$79,473,308	$79,473,308	$79,473,308
Low-Income Home Energy Assistance CFDA93.568	$19,957,242	$19,957,242	$19,957,242	$19,957,242
Maternal & Child Health Services Block Grant CFDA93.994	$17,348,033	$17,348,033	$17,348,033	$17,348,033
Medical Assistance Program CFDA93.778	$4,585,068,585	$4,581,790,914	$4,534,831,259	$4,555,528,014
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$50,960,435	$50,960,435	$52,613,879	$52,613,879
Preventive Health & Health Services Block Grant CFDA93.991	$4,203,960	$4,203,960	$5,258,723	$5,258,723
Social Services Block Grant CFDA 93.667	$55,370,733	$55,370,733	$55,370,733	$55,370,733
State Children's Insurance Program CFDA93.767	$182,483,580	$182,483,580	$182,483,580	$182,483,580
Temporary Assistance for Needy Families	$372,028,378	$372,028,378	$372,028,378	$372,028,378
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$318,725,882	$318,725,882	$351,913,870	$348,425,882
TANF Transfers to Social Services Block Grant	$23,602,496	$23,602,496	$20,114,508	$23,602,496
TANF Transfers to Child Care Development Fund	$29,700,000	$29,700,000		
Temporary Assistance for Needy Families Unobligated Balance	$146,790,241	$146,790,241	$146,790,241	$146,790,241
TOTAL AGENCY FUNDS	$3,616,407,775	$3,604,389,109	$3,732,850,534	$3,749,003,832
Contributions, Donations, and Forfeitures	$66,715,877	$66,715,877	$66,762,472	$66,762,472
TANF Maintenance-of-Effort from External Sources	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Contributions, Donations, and Forfeitures Not Itemized	$46,715,877	$46,715,877	$46,762,472	$46,762,472
Reserved Fund Balances	$355,481,806	$355,481,806	$362,757,150	$360,814,465
Reserved Fund Balances Not Itemized	$355,481,806	$355,481,806	$362,757,150	$360,814,465
Interest and Investment Income	$5,502,249	$5,502,249	$6,889,192	$6,889,192
Interest and Investment Income Not Itemized	$5,502,249	$5,502,249	$6,889,192	$6,889,192
Intergovernmental Transfers	$1,684,221,085	$1,686,179,916	$1,702,850,836	$1,697,831,149
Intergovernmental Transfers Not Itemized	$1,684,221,085	$1,686,179,916	$1,702,850,836	$1,697,831,149
Rebates, Refunds, and Reimbursements	$41,378,686	$41,378,686	$55,798,416	$78,703,858
Rebates, Refunds, and Reimbursements Not Itemized	$41,378,686	$41,378,686	$55,798,416	$78,703,858
Royalties and Rents	$3,956,922	$3,956,922	$7,021,687	$7,021,687
Royalties and Rents Not Itemized	$3,956,922	$3,956,922	$7,021,687	$7,021,687
Sales and Services	$1,445,151,150	$1,445,173,653	$1,530,623,838	$1,530,834,066
Sales and Services Not Itemized	$1,445,151,150	$1,445,173,653	$1,530,623,838	$1,530,834,066
Sanctions, Fines, and Penalties				$146,943
Sanctions, Fines, and Penalties Not Itemized				$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,767,288,615	$2,767,288,615	$2,787,090,583	$2,788,403,147
Accounting System Assessments	$8,855,794	$8,855,794	$8,855,794	$8,855,794
Administrative Hearing Payments	$601,308	$601,308	$681,308	$681,308
Agency to Agency Contracts	$12,237,827	$12,237,827	$20,513,175	$20,475,712
Air Transportation Charges	$657,795	$657,795	$657,795	$657,795
Health Insurance Payments	$2,211,159,749	$2,211,159,749	$2,211,159,749	$2,211,159,749
Legal Services - Client Reimbursable per 45-15-4	$21,006,280	$21,006,280	$31,028,280	$31,028,280

	Governor	House	Senate	CC
Liability Funds	$51,741,328	$51,741,328	$51,741,328	$51,741,328
Mail and Courier Services	$1,612,810	$1,612,810	$1,626,310	$1,626,310
Merit System Assessments	$11,733,724	$11,733,724	$13,044,844	$13,044,844
Merit System Training and Compensation Fees	$545,598	$545,598	$545,598	$545,598
Motor Vehicle Rental Payments	$2,668,981	$2,668,981	$2,768,981	$2,768,981
Optional Medicaid Services Payments	$319,588,258	$319,588,258	$319,588,258	$320,938,285
Property Insurance Funds	$20,659,798	$20,659,798	$20,659,798	$20,659,798
Retirement Payments	$39,628,196	$39,628,196	$39,628,196	$39,628,196
Risk Management Assessments	$704,517	$704,517	$704,517	$704,517
Unemployment Compensation Funds	$8,045,289	$8,045,289	$8,045,289	$8,045,289
Workers Compensation Funds	$55,841,363	$55,841,363	$55,841,363	$55,841,363
TOTAL PUBLIC FUNDS	$30,318,309,692	$30,303,516,103	$30,847,714,909	$30,884,254,141

Changes in Fund Availability

TOTAL STATE FUNDS	$444,640,208	$444,640,208	$444,640,208	$444,640,208
State Motor Fuel Funds	$60,940,019	$60,940,019	$60,940,019	$60,940,019
Revenue Shortfall Reserve for K-12 Needs	$158,139,967	$158,139,967	$158,139,967	$158,139,967
State General Funds	$225,560,222	$225,560,222	$225,560,222	$225,560,222
TOTAL FEDERAL FUNDS	$92,821,288	$90,046,365	$447,165,654	$467,751,588
Child Care & Development Block Grant CFDA93.575	$2,399,958	$2,399,958	$2,399,958	$2,399,958
Federal Funds Not Itemized	$6,943,284	$7,446,032	$422,085,181	$421,974,360
Federal Highway Administration Planning & Construction CFDA20.205	($560,808)	($560,808)	($111,555)	($111,555)
FHA Planning & Construction CFDA20.205	$113,966	$113,966	$113,966	$113,966
Foster Care Title IV-E CFDA93.658	$32,881,752	$32,881,752	$32,881,752	$32,881,752
Low-Income Home Energy Assistance CFDA93.568	$40,269	$40,269	$40,269	$40,269
Medical Assistance Program CFDA93.778	$47,284,420	$44,006,749	($2,952,906)	$17,743,849
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			$1,653,444	$1,653,444
Preventive Health & Health Services Block Grant CFDA93.991			$1,054,763	$1,054,763
Social Services Block Grant CFDA 93.667	$2,000	$2,000	$2,000	$2,000
Temporary Assistance for Needy Families	$3,716,447	$3,716,447	$4,003,411	$4,003,411
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,716,447	$3,716,447	$37,191,399	$33,703,411
TANF Transfers to Social Services Block Grant			($3,487,988)	
TANF Transfers to Child Care Development Fund			($29,700,000)	($29,700,000)
Temporary Assistance for Needy Families Unobligated Balance			($14,004,629)	($14,004,629)
TOTAL AGENCY FUNDS	($26,187,031)	($38,205,697)	$91,255,728	$107,229,026
Contributions, Donations, and Forfeitures		($14,000,000)	($13,953,405)	($13,953,405)
Contributions, Donations, and Forfeitures Not Itemized		($14,000,000)	($13,953,405)	($13,953,405)
Reserved Fund Balances	$156,708,525	$156,708,525	$164,983,869	$162,861,184
Reserved Fund Balances Not Itemized	$156,708,525	$156,708,525	$164,983,869	$162,861,184
Interest and Investment Income			$1,386,943	$1,386,943
Interest and Investment Income Not Itemized			$1,386,943	$1,386,943
Intergovernmental Transfers	($131,561,725)	($129,602,894)	($112,931,974)	($117,951,661)
Intergovernmental Transfers Not Itemized	($131,561,725)	($129,602,894)	($112,931,974)	($117,951,661)
Rebates, Refunds, and Reimbursements			$14,419,730	$37,325,172
Rebates, Refunds, and Reimbursements Not Itemized			$14,419,730	$37,325,172
Royalties and Rents	($305,228)	($305,228)	$2,759,537	$2,759,537
Royalties and Rents Not Itemized	($305,228)	($305,228)	$2,759,537	$2,759,537
Sales and Services	($51,028,603)	($51,006,100)	$34,444,085	$34,654,313
Sales and Services Not Itemized	($51,028,603)	($51,006,100)	$34,444,085	$34,654,313
Sanctions, Fines, and Penalties			$146,943	$146,943
Sanctions, Fines, and Penalties Not Itemized			$146,943	$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$230,245,535	$230,245,535	$250,047,503	$251,360,067
Administrative Hearing Payments			$80,000	$80,000
Agency to Agency Contracts			$8,275,348	$8,237,885
Health Insurance Payments	$232,118,461	$232,118,461	$232,118,461	$232,118,461
Legal Services - Client Reimbursable per 45-15-4			$10,022,000	$10,022,000
Mail and Courier Services	$80,832	$80,832	$94,332	$94,332
Merit System Assessments	$6,300	$6,300	$1,317,420	$1,317,420
Motor Vehicle Rental Payments	$56,220	$56,220	$156,220	$156,220
Optional Medicaid Services Payments	($2,025,041)	($2,025,041)	($2,025,041)	($675,014)
Retirement Payments	$8,763	$8,763	$8,763	$8,763
TOTAL PUBLIC FUNDS	$741,520,000	$726,726,411	$1,233,109,093	$1,270,980,889

Reconciliation of Fund Availability to Fund Application

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$128,287,019	$128,287,019	$186,905,111	$186,705,111
Community Mental Health Services Block Grant CFDA93.958	$222,813	$222,813	$222,813	$222,813
Federal Funds Not Itemized			$44,900,427	$44,900,427
Low-Income Home Energy Assistance CFDA93.568	$987,001	$987,001	$987,001	$987,001
Temporary Assistance for Needy Families	$286,964	$286,964		
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$286,964	$286,964		
Temporary Assistance for Needy Families Unobligated Balance	$126,790,241	$126,790,241	$140,794,870	$140,794,870
TOTAL AGENCY FUNDS	$166,869,021	$166,869,021	$165,869,021	$166,049,021
Contributions, Donations, and Forfeitures	($14,000,000)			
Reserved Fund Balances	$166,869,021	$166,869,021	$165,869,021	$166,049,021
Reserved Fund Balances Not Itemized	$166,869,021	$166,869,021	$165,869,021	$166,049,021

Section 1: Georgia Senate

Section Total - Continuation

TOTAL STATE FUNDS	$9,715,183	$9,715,183	$9,715,183	$9,715,183
State General Funds	$9,715,183	$9,715,183	$9,715,183	$9,715,183
TOTAL PUBLIC FUNDS	$9,715,183	$9,715,183	$9,715,183	$9,715,183

Section Total - Final

TOTAL STATE FUNDS	$9,715,183	$9,715,183	$9,715,183	$9,715,183
State General Funds	$9,715,183	$9,715,183	$9,715,183	$9,715,183
TOTAL PUBLIC FUNDS	$9,715,183	$9,715,183	$9,715,183	$9,715,183

Lieutenant Governor's Office — Continuation Budget

TOTAL STATE FUNDS	$813,497	$813,497	$813,497	$813,497
State General Funds	$813,497	$813,497	$813,497	$813,497
TOTAL PUBLIC FUNDS	$813,497	$813,497	$813,497	$813,497

1. Lieutenant Governor's Office — Appropriation (HB1026)

TOTAL STATE FUNDS	$813,497	$813,497	$813,497	$813,497
State General Funds	$813,497	$813,497	$813,497	$813,497
TOTAL PUBLIC FUNDS	$813,497	$813,497	$813,497	$813,497

Secretary of the Senate's Office — Continuation Budget

TOTAL STATE FUNDS	$1,212,412	$1,212,412	$1,212,412	$1,212,412
State General Funds	$1,212,412	$1,212,412	$1,212,412	$1,212,412
TOTAL PUBLIC FUNDS	$1,212,412	$1,212,412	$1,212,412	$1,212,412

2. Secretary of the Senate's Office — Appropriation (HB1026)

TOTAL STATE FUNDS	$1,212,412	$1,212,412	$1,212,412	$1,212,412
State General Funds	$1,212,412	$1,212,412	$1,212,412	$1,212,412
TOTAL PUBLIC FUNDS	$1,212,412	$1,212,412	$1,212,412	$1,212,412

Senate — Continuation Budget

TOTAL STATE FUNDS	$6,689,602	$6,689,602	$6,689,602	$6,689,602
State General Funds	$6,689,602	$6,689,602	$6,689,602	$6,689,602
TOTAL PUBLIC FUNDS	$6,689,602	$6,689,602	$6,689,602	$6,689,602

3. Senate — Appropriation (HB1026)

TOTAL STATE FUNDS	$6,689,602	$6,689,602	$6,689,602	$6,689,602
State General Funds	$6,689,602	$6,689,602	$6,689,602	$6,689,602
TOTAL PUBLIC FUNDS	$6,689,602	$6,689,602	$6,689,602	$6,689,602

Senate Budget and Evaluation Office — Continuation Budget

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

TOTAL STATE FUNDS	$999,672	$999,672	$999,672	$999,672
State General Funds	$999,672	$999,672	$999,672	$999,672
TOTAL PUBLIC FUNDS	$999,672	$999,672	$999,672	$999,672

Section 1: Georgia Senate

4. Senate Budget and Evaluation Office	Appropriation (HB1026)			
The purpose is to provide budget development and evaluation expertise to the State Senate.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$999,672	$999,672	$999,672	$999,672
State General Funds	$999,672	$999,672	$999,672	$999,672
TOTAL PUBLIC FUNDS	$999,672	$999,672	$999,672	$999,672

Section 2: Georgia House of Representatives

	Section Total - Continuation			
TOTAL STATE FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615
State General Funds	$17,216,615	$17,216,615	$17,216,615	$17,216,615
TOTAL PUBLIC FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615

	Section Total - Final			
TOTAL STATE FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615
State General Funds	$17,216,615	$17,216,615	$17,216,615	$17,216,615
TOTAL PUBLIC FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615

House of Representatives	Continuation Budget			
TOTAL STATE FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615
State General Funds	$17,216,615	$17,216,615	$17,216,615	$17,216,615
TOTAL PUBLIC FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615

5. House of Representatives	Appropriation (HB1026)			
TOTAL STATE FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615
State General Funds	$17,216,615	$17,216,615	$17,216,615	$17,216,615
TOTAL PUBLIC FUNDS	$17,216,615	$17,216,615	$17,216,615	$17,216,615

Section 3: Georgia General Assembly Joint Offices

	Section Total - Continuation			
TOTAL STATE FUNDS	$10,154,263	$10,154,263	$10,154,263	$10,154,263
State General Funds	$10,154,263	$10,154,263	$10,154,263	$10,154,263
TOTAL PUBLIC FUNDS	$10,154,263	$10,154,263	$10,154,263	$10,154,263

	Section Total - Final			
TOTAL STATE FUNDS	$10,154,263	$10,154,263	$10,154,263	$10,154,263
State General Funds	$10,154,263	$10,154,263	$10,154,263	$10,154,263
TOTAL PUBLIC FUNDS	$10,154,263	$10,154,263	$10,154,263	$10,154,263

Ancillary Activities	Continuation Budget			
The purpose is to provide services for the legislative branch of government.				
TOTAL STATE FUNDS	$4,933,862	$4,933,862	$4,933,862	$4,933,862
State General Funds	$4,933,862	$4,933,862	$4,933,862	$4,933,862
TOTAL PUBLIC FUNDS	$4,933,862	$4,933,862	$4,933,862	$4,933,862

6. Ancillary Activities	Appropriation (HB1026)			
The purpose is to provide services for the legislative branch of government.				
TOTAL STATE FUNDS	$4,933,862	$4,933,862	$4,933,862	$4,933,862
State General Funds	$4,933,862	$4,933,862	$4,933,862	$4,933,862
TOTAL PUBLIC FUNDS	$4,933,862	$4,933,862	$4,933,862	$4,933,862

Legislative Fiscal Office	Continuation Budget			
The purpose 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	$2,209,558	$2,209,558	$2,209,558	$2,209,558
State General Funds	$2,209,558	$2,209,558	$2,209,558	$2,209,558
TOTAL PUBLIC FUNDS	$2,209,558	$2,209,558	$2,209,558	$2,209,558

Section 3: Georgia General Assembly Joint Offices

7. Legislative Fiscal Office — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,209,558	$2,209,558	$2,209,558	$2,209,558
State General Funds	$2,209,558	$2,209,558	$2,209,558	$2,209,558
TOTAL PUBLIC FUNDS	$2,209,558	$2,209,558	$2,209,558	$2,209,558

Office of Legislative Counsel — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,010,843	$3,010,843	$3,010,843	$3,010,843
State General Funds	$3,010,843	$3,010,843	$3,010,843	$3,010,843
TOTAL PUBLIC FUNDS	$3,010,843	$3,010,843	$3,010,843	$3,010,843

8. Office of Legislative Counsel — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,010,843	$3,010,843	$3,010,843	$3,010,843
State General Funds	$3,010,843	$3,010,843	$3,010,843	$3,010,843
TOTAL PUBLIC FUNDS	$3,010,843	$3,010,843	$3,010,843	$3,010,843

Section 4: Audits and Accounts, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$30,095,144	$30,095,144	$30,095,144	$30,095,144
State General Funds	$30,095,144	$30,095,144	$30,095,144	$30,095,144
TOTAL PUBLIC FUNDS	$30,095,144	$30,095,144	$30,095,144	$30,095,144

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$30,095,144	$29,814,719	$29,714,719	$29,714,719
State General Funds	$30,095,144	$29,814,719	$29,714,719	$29,714,719
TOTAL PUBLIC FUNDS	$30,095,144	$29,814,719	$29,714,719	$29,714,719

Departmental Administration — Continuation Budget

The purpose is to provide administrative support to all Department programs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,596,639	$1,596,639	$1,596,639	$1,596,639
State General Funds	$1,596,639	$1,596,639	$1,596,639	$1,596,639
TOTAL PUBLIC FUNDS	$1,596,639	$1,596,639	$1,596,639	$1,596,639

9. Departmental Administration — Appropriation (HB1026)

The purpose is to provide administrative support to all Department programs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,596,639	$1,596,639	$1,596,639	$1,596,639
State General Funds	$1,596,639	$1,596,639	$1,596,639	$1,596,639
TOTAL PUBLIC FUNDS	$1,596,639	$1,596,639	$1,596,639	$1,596,639

Financial Audits — Continuation Budget

The purpose is to conduct financial and compliance audits of state entities, local boards of education, and healthcare providers that participate in the State's Medicaid program; and review financial statements of local governments and non-profit organizations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$22,831,899	$22,831,899	$22,831,899	$22,831,899
State General Funds	$22,831,899	$22,831,899	$22,831,899	$22,831,899
TOTAL PUBLIC FUNDS	$22,831,899	$22,831,899	$22,831,899	$22,831,899

Changes in the Size of the Program

10.1 *Reduce funds.*

	House	Senate	CC
State General Funds	($280,425)	($380,425)	($380,425)

10. Financial Audits — Appropriation (HB1026)

The purpose is to conduct financial and compliance audits of state entities, local boards of education, and healthcare providers that participate in the State's Medicaid program; and review financial statements of local governments and non-profit organizations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$22,831,899	$22,551,474	$22,451,474	$22,451,474
State General Funds	$22,831,899	$22,551,474	$22,451,474	$22,451,474
TOTAL PUBLIC FUNDS	$22,831,899	$22,551,474	$22,451,474	$22,451,474

Section 4: Audits and Accounts, Department of

Information Systems Audits — Continuation Budget

The purpose is to provide independent information systems audits, reviews, and vulnerability assessments and to provide information systems audit guidance and support to other operations within the Department.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,076,951	$1,076,951	$1,076,951	$1,076,951
State General Funds	$1,076,951	$1,076,951	$1,076,951	$1,076,951
TOTAL PUBLIC FUNDS	$1,076,951	$1,076,951	$1,076,951	$1,076,951

11. Information Systems Audits — Appropriation (HB1026)

The purpose is to provide independent information systems audits, reviews, and vulnerability assessments and to provide information systems audit guidance and support to other operations within the Department.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,076,951	$1,076,951	$1,076,951	$1,076,951
State General Funds	$1,076,951	$1,076,951	$1,076,951	$1,076,951
TOTAL PUBLIC FUNDS	$1,076,951	$1,076,951	$1,076,951	$1,076,951

Legislative Services — Continuation Budget

The purpose is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$110,575	$110,575	$110,575	$110,575
State General Funds	$110,575	$110,575	$110,575	$110,575
TOTAL PUBLIC FUNDS	$110,575	$110,575	$110,575	$110,575

12. Legislative Services — Appropriation (HB1026)

The purpose is to provide information on retirement system services, promulgation of statewide policies and procedures and provide fiscal note services.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$110,575	$110,575	$110,575	$110,575
State General Funds	$110,575	$110,575	$110,575	$110,575
TOTAL PUBLIC FUNDS	$110,575	$110,575	$110,575	$110,575

Performance Audits — Continuation Budget

The purpose is to audit state programs to determine their efficiency, effectiveness, economy of operations, and compliance with laws and rules.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,426,566	$2,426,566	$2,426,566	$2,426,566
State General Funds	$2,426,566	$2,426,566	$2,426,566	$2,426,566
TOTAL PUBLIC FUNDS	$2,426,566	$2,426,566	$2,426,566	$2,426,566

13. Performance Audits — Appropriation (HB1026)

The purpose is to audit state programs to determine their efficiency, effectiveness, economy of operations, and compliance with laws and rules.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,426,566	$2,426,566	$2,426,566	$2,426,566
State General Funds	$2,426,566	$2,426,566	$2,426,566	$2,426,566
TOTAL PUBLIC FUNDS	$2,426,566	$2,426,566	$2,426,566	$2,426,566

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,052,514	$2,052,514	$2,052,514	$2,052,514
State General Funds	$2,052,514	$2,052,514	$2,052,514	$2,052,514
TOTAL PUBLIC FUNDS	$2,052,514	$2,052,514	$2,052,514	$2,052,514

14. Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,052,514	$2,052,514	$2,052,514	$2,052,514
State General Funds	$2,052,514	$2,052,514	$2,052,514	$2,052,514
TOTAL PUBLIC FUNDS	$2,052,514	$2,052,514	$2,052,514	$2,052,514

Section 5: Appeals, Court of

	Governor	House	Senate	CC
Section Total - Continuation				
TOTAL STATE FUNDS	$12,537,586	$12,537,586	$12,537,586	$12,537,586
State General Funds	$12,537,586	$12,537,586	$12,537,586	$12,537,586
TOTAL AGENCY FUNDS	$90,000	$90,000	$90,000	$90,000
Sales and Services	$90,000	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$12,627,586	$12,627,586	$12,627,586	$12,627,586
Section Total - Final				
TOTAL STATE FUNDS	$13,707,520	$14,057,520	$13,707,520	$13,957,520
State General Funds	$13,707,520	$14,057,520	$13,707,520	$13,957,520
TOTAL AGENCY FUNDS	$90,000	$90,000	$90,000	$90,000
Sales and Services	$90,000	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$13,797,520	$14,147,520	$13,797,520	$14,047,520

Court of Appeals — Continuation Budget

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

TOTAL STATE FUNDS	$12,537,586	$12,537,586	$12,537,586	$12,537,586
State General Funds	$12,537,586	$12,537,586	$12,537,586	$12,537,586
TOTAL AGENCY FUNDS	$90,000	$90,000	$90,000	$90,000
Sales and Services	$90,000	$90,000	$90,000	$90,000
Sales and Services Not Itemized	$90,000	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$12,627,586	$12,627,586	$12,627,586	$12,627,586

Changes in Operations / Administration

15.1 *Provide additional funding due to adjusted contractual price for legal online research ($7,745), new GTA charge to PeopleSoft agencies ($6,588), and increased software license and maintenance fees ($13,665).*

State General Funds	$27,998	$27,998	$27,998	$27,998

15.2 *Increase in Rent.*

State General Funds	$49,622	$49,622	$49,622	$49,622

One-Time Expense

15.3 *Provide funding for relocation and renovation of office space for administrative offices ($512,619) in the Health Building and three judges' offices ($563,881) in the Judicial Building.*

State General Funds	$1,076,500	$1,076,500	$1,076,500	$1,076,500

15.5 *Provide funding for security cameras.*

State General Funds		$350,000	$0	$250,000

Changes in the Size of the Program

15.4 *Provide additional funds to cover Merit System Assessments and drug testing for staff.*

State General Funds	$15,814	$15,814	$15,814	$15,814

15. Court of Appeals — Appropriation (HB1026)

The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.

TOTAL STATE FUNDS	$13,707,520	$14,057,520	$13,707,520	$13,957,520
State General Funds	$13,707,520	$14,057,520	$13,707,520	$13,957,520
TOTAL AGENCY FUNDS	$90,000	$90,000	$90,000	$90,000
Sales and Services	$90,000	$90,000	$90,000	$90,000
Sales and Services Not Itemized	$90,000	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$13,797,520	$14,147,520	$13,797,520	$14,047,520

Section 6: Judicial Council

Section Total - Continuation				
TOTAL STATE FUNDS	$13,176,292	$13,176,292	$13,176,292	$13,176,292
State General Funds	$13,176,292	$13,176,292	$13,176,292	$13,176,292
TOTAL PUBLIC FUNDS	$13,176,292	$13,176,292	$13,176,292	$13,176,292

Section 6: Judicial Council

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$13,307,498	$13,307,498	$12,597,498	$13,076,498
State General Funds	$13,307,498	$13,307,498	$12,597,498	$13,076,498
TOTAL FEDERAL FUNDS	$235,282	$235,282	$2,591,770	$2,591,770
Federal Funds Not Itemized	$235,282	$235,282	$2,258,437	$2,258,437
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			$333,333	$333,333
TOTAL AGENCY FUNDS			$633,460	$633,460
Sales and Services			$633,460	$633,460
TOTAL PUBLIC FUNDS	$13,542,780	$13,542,780	$15,822,728	$16,301,728

Georgia Office of Dispute Resolution — Continuation Budget

The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.

TOTAL STATE FUNDS	$362,494	$362,494	$362,494	$362,494
State General Funds	$362,494	$362,494	$362,494	$362,494
TOTAL PUBLIC FUNDS	$362,494	$362,494	$362,494	$362,494

Changes in the Size of the Program

16.1 *Recognize agency funds collected from conference and registration fees.*

Sales and Services Not Itemized			$189,640	$189,640

16. Georgia Office of Dispute Resolution — Appropriation (HB1026)

The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.

TOTAL STATE FUNDS	$362,494	$362,494	$362,494	$362,494
State General Funds	$362,494	$362,494	$362,494	$362,494
TOTAL AGENCY FUNDS			$189,640	$189,640
Sales and Services			$189,640	$189,640
Sales and Services Not Itemized			$189,640	$189,640
TOTAL PUBLIC FUNDS	$362,494	$362,494	$552,134	$552,134

Institute of Continuing Judicial Education — Continuation Budget

The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.

TOTAL STATE FUNDS	$1,126,382	$1,126,382	$1,126,382	$1,126,382
State General Funds	$1,126,382	$1,126,382	$1,126,382	$1,126,382
TOTAL PUBLIC FUNDS	$1,126,382	$1,126,382	$1,126,382	$1,126,382

Changes in the Size of the Program

17.1 *Provide funding for personal security summit, a course which provides training specifically on the steps that judges and court personnel should themselves take to enhance their own security situations. (S and CC: Look for other alternatives at no cost)*

State General Funds	$10,000	$10,000	$0	$0

17.2 *Recognize agency funds collected from magistrate tuition, municipal tuition, and registration fees.*

Sales and Services Not Itemized			$214,326	$214,326

17. Institute of Continuing Judicial Education — Appropriation (HB1026)

The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.

TOTAL STATE FUNDS	$1,136,382	$1,136,382	$1,126,382	$1,126,382
State General Funds	$1,136,382	$1,136,382	$1,126,382	$1,126,382
TOTAL AGENCY FUNDS			$214,326	$214,326
Sales and Services			$214,326	$214,326
Sales and Services Not Itemized			$214,326	$214,326
TOTAL PUBLIC FUNDS	$1,136,382	$1,136,382	$1,340,708	$1,340,708

Judicial Council — Continuation Budget

The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.

TOTAL STATE FUNDS	$10,629,370	$10,629,370	$10,629,370	$10,629,370
State General Funds	$10,629,370	$10,629,370	$10,629,370	$10,629,370
TOTAL PUBLIC FUNDS	$10,629,370	$10,629,370	$10,629,370	$10,629,370

Section 6: Judicial Council

Changes in the Size of the Program

	Governor	House	Senate	CC
18.1 *Provide matching funds for new federal grant applied for to expand the Child Support Judicial Liaison program.*				
State General Funds	$121,206	$121,206	$121,206	$121,206
Federal Funds Not Itemized	$235,282	$235,282	$235,282	$235,282
TOTAL PUBLIC FUNDS	$356,488	$356,488	$356,488	$356,488
18.2 *Recognize agency funds collected through foundation grants, document sales, registration fees, and miscellaneous revenue.*				
Sales and Services Not Itemized			$229,494	$229,494
18.3 *Adjust base budget to reflect non-itemized program adjustments over the past five years. Reduction in Administration not direct services.*				
State General Funds			($700,000)	($221,000)
18.4 *Recognize funds from federal grants to evaluate and improve the process of civil child abuse and neglect cases.*				
Federal Funds Not Itemized			$718,274	$718,274
18.5 *Recognize funds received from federal grants to develop a web-based Uniform Traffic Citation Improvement Program in Georgia courts to facilitate electronic transmission of traffic citation data to meet new federal requirements.*				
Federal Funds Not Itemized			$157,600	$157,600
18.6 *Recognize federal funds received for the National Highway Safety Demonstration Project to fund three pilot DUI Courts.*				
Federal Funds Not Itemized			$200,000	$200,000
18.7 *Recognize federal funds received to develop a data collection system for Juvenile Court performance measures.*				
Federal Funds Not Itemized			$200,000	$200,000
18.8 *Recognize federal funds received for Drug Courts.*				
Federal Funds Not Itemized			$223,209	$223,209
18.9 *Recognize federal funds received to provide classes in coping skills, anger management, family interaction and communication, parenting and self-esteem for Juvenile Courts.*				
Federal Funds Not Itemized			$7,875	$7,875
18.10 *Recognize federal funds to provide funding for an e-filing system to be developed to allow the Office of Child Support Guidelines Commission to electronically file documents.*				
Federal Funds Not Itemized			$516,197	$516,197
18.11 *Recognize federal funds to provide staffing for the Georgia Alliance for Drug Endangered Children.*				
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			$333,333	$333,333

18. Judicial Council — Appropriation (HB1026)

The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.

TOTAL STATE FUNDS	$10,750,576	$10,750,576	$10,050,576	$10,529,576
State General Funds	$10,750,576	$10,750,576	$10,050,576	$10,529,576
TOTAL FEDERAL FUNDS	$235,282	$235,282	$2,591,770	$2,591,770
Federal Funds Not Itemized	$235,282	$235,282	$2,258,437	$2,258,437
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			$333,333	$333,333
TOTAL AGENCY FUNDS			$229,494	$229,494
Sales and Services			$229,494	$229,494
Sales and Services Not Itemized			$229,494	$229,494
TOTAL PUBLIC FUNDS	$10,985,858	$10,985,858	$12,871,840	$13,350,840

Judicial Qualifications Commission — Continuation Budget

The purpose is to discipline, remove, and cause involuntary retirement of judges.

TOTAL STATE FUNDS	$258,046	$258,046	$258,046	$258,046
State General Funds	$258,046	$258,046	$258,046	$258,046
TOTAL PUBLIC FUNDS	$258,046	$258,046	$258,046	$258,046

19. Judicial Qualifications Commission — Appropriation (HB1026)

The purpose is to discipline, remove, and cause involuntary retirement of judges.

TOTAL STATE FUNDS	$258,046	$258,046	$258,046	$258,046
State General Funds	$258,046	$258,046	$258,046	$258,046
TOTAL PUBLIC FUNDS	$258,046	$258,046	$258,046	$258,046

Section 6: Judicial Council

Resource Center — Continuation Budget

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$800,000	$800,000	$800,000	$800,000
State General Funds	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$800,000	$800,000	$800,000	$800,000

20. Resource Center — Appropriation (HB1026)

The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$800,000	$800,000	$800,000	$800,000
State General Funds	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$800,000	$800,000	$800,000	$800,000

Section 7: Juvenile Courts

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,233,940	$6,233,940	$6,233,940	$6,233,940
State General Funds	$6,233,940	$6,233,940	$6,233,940	$6,233,940
TOTAL PUBLIC FUNDS	$6,233,940	$6,233,940	$6,233,940	$6,233,940

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,292,039	$6,292,039	$6,292,039	$6,292,039
State General Funds	$6,292,039	$6,292,039	$6,292,039	$6,292,039
TOTAL FEDERAL FUNDS			$1,102,706	$1,102,706
Federal Funds Not Itemized			$1,102,706	$1,102,706
TOTAL PUBLIC FUNDS	$6,292,039	$6,292,039	$7,394,745	$7,394,745

Council of Juvenile Court Judges — Continuation Budget

The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,519,101	$1,519,101	$1,519,101	$1,519,101
State General Funds	$1,519,101	$1,519,101	$1,519,101	$1,519,101
TOTAL PUBLIC FUNDS	$1,519,101	$1,519,101	$1,519,101	$1,519,101

Changes in Operations / Administration

21.1 *Transfer funds to Grants to Counties for Juvenile Court Judges to properly place funds for new judgeships created in HB85.*

	Senate	CC
State General Funds	($41,603)	($41,603)

Changes in the Size of the Program

21.2 *Recognize federal funds for the purchase of services for juvenile offenders that provides alternatives to institutional treatment and hopes to reduce formal court involvement, recidivism rates, and incarceration of minors.*

	Senate	CC
Federal Funds Not Itemized	$1,102,706	$1,102,706

21. Council of Juvenile Court Judges — Appropriation (HB1026)

The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,519,101	$1,519,101	$1,477,498	$1,477,498
State General Funds	$1,519,101	$1,519,101	$1,477,498	$1,477,498
TOTAL FEDERAL FUNDS			$1,102,706	$1,102,706
Federal Funds Not Itemized			$1,102,706	$1,102,706
TOTAL PUBLIC FUNDS	$1,519,101	$1,519,101	$2,580,204	$2,580,204

Grants to Counties for Juvenile Court Judges — Continuation Budget

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,714,839	$4,714,839	$4,714,839	$4,714,839
State General Funds	$4,714,839	$4,714,839	$4,714,839	$4,714,839
TOTAL PUBLIC FUNDS	$4,714,839	$4,714,839	$4,714,839	$4,714,839

Section 7: Juvenile Courts

Changes in Operations / Administration

	Governor	House	Senate	CC
22.1 *Provide funding for increased request from Toombs County to increase judge days from two days to three days per week.*				
State General Funds	$10,430	$10,430	$10,430	$10,430
22.2 *Provide funding for salary supplements as required by HB334.*				
State General Funds	$47,669	$47,669	$47,669	$47,669
22.3 *Transfer funds from Council of Juvenile Court Judges to properly place funds for new judgeships created in HB85.*				
State General Funds			$41,603	$41,603

22. Grants to Counties for Juvenile Court Judges — Appropriation (HB1026)

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	$4,772,938	$4,772,938	$4,814,541	$4,814,541
State General Funds	$4,772,938	$4,772,938	$4,814,541	$4,814,541
TOTAL PUBLIC FUNDS	$4,772,938	$4,772,938	$4,814,541	$4,814,541

Section 8: Prosecuting Attorneys

Section Total - Continuation

TOTAL STATE FUNDS	$43,925,448	$43,925,448	$43,925,448	$43,925,448
State General Funds	$43,925,448	$43,925,448	$43,925,448	$43,925,448
TOTAL AGENCY FUNDS	$1,767,046	$1,767,046	$1,767,046	$1,767,046
Sales and Services	$1,767,046	$1,767,046	$1,767,046	$1,767,046
TOTAL PUBLIC FUNDS	$45,692,494	$45,692,494	$45,692,494	$45,692,494

Section Total - Final

TOTAL STATE FUNDS	$51,014,615	$49,964,615	$49,409,578	$49,409,578
State General Funds	$51,014,615	$49,964,615	$49,409,578	$49,409,578
TOTAL FEDERAL FUNDS			$2,260,495	$2,151,046
Federal Funds Not Itemized			$2,260,495	$2,151,046
TOTAL AGENCY FUNDS	$1,767,046	$1,767,046	$4,004,800	$4,004,800
Intergovernmental Transfers			$4,004,800	$4,004,800
Sales and Services	$1,767,046	$1,767,046		
TOTAL PUBLIC FUNDS	$52,781,661	$51,731,661	$55,674,873	$55,565,424

District Attorneys — Continuation Budget

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	$39,495,618	$39,495,618	$39,495,618	$39,495,618
State General Funds	$39,495,618	$39,495,618	$39,495,618	$39,495,618
TOTAL AGENCY FUNDS	$1,767,046	$1,767,046	$1,767,046	$1,767,046
Sales and Services	$1,767,046	$1,767,046	$1,767,046	$1,767,046
Sales and Services Not Itemized	$1,767,046	$1,767,046	$1,767,046	$1,767,046
TOTAL PUBLIC FUNDS	$41,262,664	$41,262,664	$41,262,664	$41,262,664

Changes in Operations / Administration

23.1 *Provide funds for one month of payroll.*				
State General Funds	$3,506,460	$2,972,720	$2,972,720	$2,972,720
23.2 *Provide funds for steps and promotions for January through June 2006.*				
State General Funds	$549,699	$549,699	$549,699	$549,699
23.3 *Provide funds for 2% pay raise effective January 2006.*				
State General Funds	$421,046	$421,046	$421,046	$421,046
23.4 *Provide funds for operating for two months.*				
State General Funds	$357,634	$357,634	$357,634	$357,634

Changes in How the Program is Funded

23.9 *Change base budget in agency funds to correct fund source type.*		
Federal Funds Not Itemized	$1,767,046	$1,767,046
Sales and Services Not Itemized	($1,767,046)	($1,767,046)
TOTAL PUBLIC FUNDS	$0	$0

Section 8: Prosecuting Attorneys

Changes in the Size of the Program

	Governor	House	Senate	CC
23.5 *Provide funds for five additional Assistant District Attorneys due to additional judgeships in Flint, Appalachian, Gwinnett, Southern, and Cherokee circuits.*				
State General Funds	$194,145	$0	$0	$0
23.6 *Provide funds for seven additional Victim Advocates.*				
State General Funds	$148,131	$0	$0	$0
23.7 *Recognize funds.*				
Federal Funds Not Itemized			$493,449	$0
Intergovernmental Transfers Not Itemized			$4,004,800	$4,004,800
TOTAL PUBLIC FUNDS			$4,498,249	$4,004,800
23.8 *Transfer funds to Prosecuting Attorney's Council to properly place funds for the Capital Litigation Division created in HB85.*				
State General Funds			($300,000)	($300,000)

23. District Attorneys — Appropriation (HB1026)

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	$44,672,733	$43,796,717	$43,496,717	$43,496,717
State General Funds	$44,672,733	$43,796,717	$43,496,717	$43,496,717
TOTAL FEDERAL FUNDS			$2,260,495	$1,767,046
Federal Funds Not Itemized			$2,260,495	$1,767,046
TOTAL AGENCY FUNDS	$1,767,046	$1,767,046	$4,004,800	$4,004,800
Intergovernmental Transfers			$4,004,800	$4,004,800
Intergovernmental Transfers Not Itemized			$4,004,800	$4,004,800
Sales and Services	$1,767,046	$1,767,046		
Sales and Services Not Itemized	$1,767,046	$1,767,046		
TOTAL PUBLIC FUNDS	$46,439,779	$45,563,763	$49,762,012	$49,268,563

Prosecuting Attorney's Council — Continuation Budget

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	$4,429,830	$4,429,830	$4,429,830	$4,429,830
State General Funds	$4,429,830	$4,429,830	$4,429,830	$4,429,830
TOTAL PUBLIC FUNDS	$4,429,830	$4,429,830	$4,429,830	$4,429,830

Changes in Operations / Administration

24.1 *Provide funds for intern positions.*				
State General Funds	$83,160	$83,160	$83,160	$83,160
24.2 *Provide funds for four months payroll.*				
State General Funds	$1,234,200	$1,234,200	$0	$0
24.3 *Provide funds for operating for two months.*				
State General Funds	$326,165	$326,165	$0	$0
24.4 *Provide funds for real estate increases.*				
State General Funds	$27,214	$27,214	$27,214	$27,214
24.5 *Annualize the FY2005 Pay Raise of 2% effective January 2005.*				
State General Funds	$30,072	$30,072	$0	$0
24.6 *Provide funds for the FY2006 pay raise of 2% effective January 2006.*				
State General Funds	$37,257	$37,257	$37,257	$37,257
24.9 *Restore budget to HB85 level.*				
State General Funds			$1,035,400	$1,035,400

Section 8: Prosecuting Attorneys

Changes in the Size of the Program

	Governor	House	Senate	CC
24.7 *Provide for three positions in the capital litigation group - two attorneys and one investigator.*				
State General Funds	$173,984	$0	$0	$0
24.8 *Transfer funds from District Attorneys to properly place funds for the Capital Litigation Division created in HB85.*				
State General Funds			$300,000	$300,000
24.10 *Recognize federal funds.*				
Federal Funds Not Itemized				$384,000
TOTAL PUBLIC FUNDS				$384,000

24. Prosecuting Attorney's Council — Appropriation (HB1026)

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	$6,341,882	$6,167,898	$5,912,861	$5,912,861
State General Funds	$6,341,882	$6,167,898	$5,912,861	$5,912,861
TOTAL FEDERAL FUNDS				$384,000
Federal Funds Not Itemized				$384,000
TOTAL PUBLIC FUNDS	$6,341,882	$6,167,898	$5,912,861	$6,296,861

Section 9: Public Defender Standards Council, Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$42,079,060	$42,079,060	$42,079,060	$42,079,060
State General Funds	$42,079,060	$42,079,060	$42,079,060	$42,079,060
TOTAL AGENCY FUNDS	$1,972,832	$1,972,832	$1,972,832	$1,972,832
Interest and Investment Income	$1,972,832	$1,972,832	$1,972,832	$1,972,832
TOTAL PUBLIC FUNDS	$44,051,892	$44,051,892	$44,051,892	$44,051,892

Section Total - Final

TOTAL STATE FUNDS	$42,241,266	$40,241,266	$37,079,060	$37,079,060
State General Funds	$42,241,266	$40,241,266	$37,079,060	$37,079,060
TOTAL AGENCY FUNDS	$1,972,832	$1,972,832	$3,359,775	$3,359,775
Interest and Investment Income	$1,972,832	$1,972,832	$3,359,775	$3,359,775
TOTAL PUBLIC FUNDS	$44,214,098	$42,214,098	$40,438,835	$40,438,835

Public Defender Standards Council — Continuation Budget

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	$10,607,210	$10,607,210	$10,607,210	$10,607,210
State General Funds	$10,607,210	$10,607,210	$10,607,210	$10,607,210
TOTAL AGENCY FUNDS	$559,797	$559,797	$559,797	$559,797
Interest and Investment Income	$559,797	$559,797	$559,797	$559,797
Interest and Investment Income Not Itemized	$559,797	$559,797	$559,797	$559,797
TOTAL PUBLIC FUNDS	$11,167,007	$11,167,007	$11,167,007	$11,167,007

Changes in the Size of the Program

	Governor	House	Senate	CC
25.1 *Reduce operating funds.*				
State General Funds			($2,000,000)	($2,000,000)
25.2 *Recognize funds collected from the Clerk and Sheriffs Interest Fund.*				
Interest and Investment Income Not Itemized			$329,989	$329,989

25. Public Defender Standards Council — Appropriation (HB1026)

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	$10,607,210	$10,607,210	$8,607,210	$8,607,210
State General Funds	$10,607,210	$10,607,210	$8,607,210	$8,607,210
TOTAL AGENCY FUNDS	$559,797	$559,797	$889,786	$889,786
Interest and Investment Income	$559,797	$559,797	$889,786	$889,786
Interest and Investment Income Not Itemized	$559,797	$559,797	$889,786	$889,786
TOTAL PUBLIC FUNDS	$11,167,007	$11,167,007	$9,496,996	$9,496,996

Section 9: Public Defender Standards Council, Georgia

Public Defenders — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$31,471,850	$31,471,850	$31,471,850	$31,471,850
State General Funds	$31,471,850	$31,471,850	$31,471,850	$31,471,850
TOTAL AGENCY FUNDS	$1,413,035	$1,413,035	$1,413,035	$1,413,035
Interest and Investment Income	$1,413,035	$1,413,035	$1,413,035	$1,413,035
Interest and Investment Income Not Itemized	$1,413,035	$1,413,035	$1,413,035	$1,413,035
TOTAL PUBLIC FUNDS	$32,884,885	$32,884,885	$32,884,885	$32,884,885

Changes in the Size of the Program

26.1 *Provide additional funds for positions added in circuits for five new judgeships in Flint, Appalachian, Gwinnett, Southern, and Cherokee circuits.*

State General Funds	$162,206	$162,206	$0	$0

26.2 *Reduce operating funds.*

State General Funds		($2,000,000)	($3,000,000)	($3,000,000)

26.3 *Recognize additional funds collected from the Interest On Lawyer Trust Accounts.*

Interest and Investment Income Not Itemized			$1,056,954	$1,056,954

26. Public Defenders — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$31,634,056	$29,634,056	$28,471,850	$28,471,850
State General Funds	$31,634,056	$29,634,056	$28,471,850	$28,471,850
TOTAL AGENCY FUNDS	$1,413,035	$1,413,035	$2,469,989	$2,469,989
Interest and Investment Income	$1,413,035	$1,413,035	$2,469,989	$2,469,989
Interest and Investment Income Not Itemized	$1,413,035	$1,413,035	$2,469,989	$2,469,989
TOTAL PUBLIC FUNDS	$33,047,091	$31,047,091	$30,941,839	$30,941,839

Section 10: Superior Courts

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$51,488,656	$51,488,656	$51,488,656	$51,488,656
State General Funds	$51,488,656	$51,488,656	$51,488,656	$51,488,656
TOTAL PUBLIC FUNDS	$51,488,656	$51,488,656	$51,488,656	$51,488,656

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$52,371,465	$52,371,465	$52,371,465	$52,371,465
State General Funds	$52,371,465	$52,371,465	$52,371,465	$52,371,465
TOTAL PUBLIC FUNDS	$52,371,465	$52,371,465	$52,371,465	$52,371,465

Council of Superior Court Clerks — Continuation Budget

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$144,925	$144,925	$144,925	$144,925
State General Funds	$144,925	$144,925	$144,925	$144,925
TOTAL PUBLIC FUNDS	$144,925	$144,925	$144,925	$144,925

27. Council of Superior Court Clerks — Appropriation (HB1026)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$144,925	$144,925	$144,925	$144,925
State General Funds	$144,925	$144,925	$144,925	$144,925
TOTAL PUBLIC FUNDS	$144,925	$144,925	$144,925	$144,925

Council of Superior Court Judges — Continuation Budget

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$800,000	$800,000	$800,000	$800,000
State General Funds	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$800,000	$800,000	$800,000	$800,000

Section 10: Superior Courts

Changes in Operations / Administration

	Governor	House	Senate	CC
28.1 *Provide funds to replace funds removed by Fiscal Affairs transfer.*				
State General Funds	$82,809	$82,809	$82,809	$82,809

28. Council of Superior Court Judges — Appropriation (HB1026)

The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	$882,809	$882,809	$882,809	$882,809
State General Funds	$882,809	$882,809	$882,809	$882,809
TOTAL PUBLIC FUNDS	$882,809	$882,809	$882,809	$882,809

Judicial Administrative Districts — Continuation Budget

The purpose 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	$2,253,718	$2,253,718	$2,253,718	$2,253,718
State General Funds	$2,253,718	$2,253,718	$2,253,718	$2,253,718
TOTAL PUBLIC FUNDS	$2,253,718	$2,253,718	$2,253,718	$2,253,718

29. Judicial Administrative Districts — Appropriation (HB1026)

The purpose 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	$2,253,718	$2,253,718	$2,253,718	$2,253,718
State General Funds	$2,253,718	$2,253,718	$2,253,718	$2,253,718
TOTAL PUBLIC FUNDS	$2,253,718	$2,253,718	$2,253,718	$2,253,718

Statewide Felony and Juvenile Drug Courts — Continuation Budget

The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

TOTAL STATE FUNDS	$1,000,000	$1,000,000	$1,000,000	$1,000,000
State General Funds	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$1,000,000	$1,000,000	$1,000,000	$1,000,000

30. Statewide Felony and Juvenile Drug Courts — Appropriation (HB1026)

The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.

TOTAL STATE FUNDS	$1,000,000	$1,000,000	$1,000,000	$1,000,000
State General Funds	$1,000,000	$1,000,000	$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$1,000,000	$1,000,000	$1,000,000	$1,000,000

Superior Court Judges — Continuation Budget

The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.

TOTAL STATE FUNDS	$47,290,013	$47,290,013	$47,290,013	$47,290,013
State General Funds	$47,290,013	$47,290,013	$47,290,013	$47,290,013
TOTAL PUBLIC FUNDS	$47,290,013	$47,290,013	$47,290,013	$47,290,013

Changes in Operations / Administration

31.1 *Provide funds to replace funds removed by Fiscal Affairs transfer.*				
State General Funds	$800,000	$800,000	$800,000	$800,000

31. Superior Court Judges — Appropriation (HB1026)

The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.

TOTAL STATE FUNDS	$48,090,013	$48,090,013	$48,090,013	$48,090,013
State General Funds	$48,090,013	$48,090,013	$48,090,013	$48,090,013
TOTAL PUBLIC FUNDS	$48,090,013	$48,090,013	$48,090,013	$48,090,013

Section 11: Supreme Court

	Governor	House	Senate	CC
Section Total - Continuation				
TOTAL STATE FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980
State General Funds	$7,647,980	$7,647,980	$7,647,980	$7,647,980
TOTAL PUBLIC FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980
Section Total - Final				
TOTAL STATE FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980
State General Funds	$7,647,980	$7,647,980	$7,647,980	$7,647,980
TOTAL PUBLIC FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980

Supreme Court of Georgia — Continuation Budget

The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

TOTAL STATE FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980
State General Funds	$7,647,980	$7,647,980	$7,647,980	$7,647,980
TOTAL PUBLIC FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980

32. Supreme Court of Georgia — Appropriation (HB1026)

The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.

TOTAL STATE FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980
State General Funds	$7,647,980	$7,647,980	$7,647,980	$7,647,980
TOTAL PUBLIC FUNDS	$7,647,980	$7,647,980	$7,647,980	$7,647,980

Section 12: Accounting Office, State

Section Total - Continuation				
TOTAL STATE FUNDS	$1,723,889	$1,723,889	$1,723,889	$1,723,889
State General Funds	$1,723,889	$1,723,889	$1,723,889	$1,723,889
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,855,794	$8,855,794	$8,855,794	$8,855,794
TOTAL PUBLIC FUNDS	$10,579,683	$10,579,683	$10,579,683	$10,579,683
Section Total - Final				
TOTAL STATE FUNDS	$4,326,862	$4,326,862	$3,797,878	$4,326,862
State General Funds	$4,326,862	$4,326,862	$3,797,878	$4,326,862
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,855,794	$8,855,794	$8,855,794	$8,855,794
TOTAL PUBLIC FUNDS	$13,182,656	$13,182,656	$12,653,672	$13,182,656

State Accounting Office — Continuation Budget

The purpose is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.

TOTAL STATE FUNDS	$1,723,889	$1,723,889	$1,723,889	$1,723,889
State General Funds	$1,723,889	$1,723,889	$1,723,889	$1,723,889
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,855,794	$8,855,794	$8,855,794	$8,855,794
Accounting System Assessments	$8,855,794	$8,855,794	$8,855,794	$8,855,794
TOTAL PUBLIC FUNDS	$10,579,683	$10,579,683	$10,579,683	$10,579,683

One-Time Expense

33.1 *Provide funding to analyze business processes in the finance and information technology areas and identify improvements and cost saving opportunities.*

State General Funds	$144,000	$144,000	$144,000	$144,000

Section 12: Accounting Office, State

Changes in the Size of the Program

	Governor	House	Senate	CC
33.2 *Increase funds to implement the consolidated banking initiative.*				
State General Funds	$1,758,173	$1,758,173	$1,758,173	$1,758,173
33.3 *Increase funds for accounts receivable initiative.*				
State General Funds	$700,800	$700,800	$700,800	$700,800
33.4 *Reduce funds based on estimated expenditures of only 95% of budget.*				
State General Funds			($528,984)	$0

33. State Accounting Office — Appropriation (HB1026)

The purpose is to support statewide People Soft financials and human capital management, to provide the comprehensive annual financial report of Georgia, and to create accounting procedures and policies for state agencies.

TOTAL STATE FUNDS	$4,326,862	$4,326,862	$3,797,878	$4,326,862
State General Funds	$4,326,862	$4,326,862	$3,797,878	$4,326,862
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$8,855,794	$8,855,794	$8,855,794	$8,855,794
Accounting System Assessments	$8,855,794	$8,855,794	$8,855,794	$8,855,794
TOTAL PUBLIC FUNDS	$13,182,656	$13,182,656	$12,653,672	$13,182,656

Section 13: Administrative Services, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$24,762,477	$24,762,477	$24,762,477	$24,762,477
State General Funds	$24,762,477	$24,762,477	$24,762,477	$24,762,477
TOTAL AGENCY FUNDS	$9,923,958	$9,923,958	$9,923,958	$9,923,958
Reserved Fund Balances	$2,020,000	$2,020,000	$2,020,000	$2,020,000
Interest and Investment Income	$262,121	$262,121	$262,121	$262,121
Rebates, Refunds, and Reimbursements	$497,831	$497,831	$497,831	$497,831
Royalties and Rents	$210,151	$210,151	$210,151	$210,151
Sales and Services	$6,933,855	$6,933,855	$6,933,855	$6,933,855
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$143,043,553	$143,043,553	$143,043,553	$143,043,553
TOTAL PUBLIC FUNDS	$177,729,988	$177,729,988	$177,729,988	$177,729,988

Section Total - Final

TOTAL STATE FUNDS	$24,777,639	$24,777,639	$24,070,030	$24,070,030
State General Funds	$24,777,639	$24,777,639	$24,070,030	$24,070,030
TOTAL AGENCY FUNDS	$7,522,105	$7,522,105	$8,209,289	$8,209,289
Reserved Fund Balances	$2,020,000	$2,020,000	$2,399,184	$2,399,184
Interest and Investment Income	$262,121	$262,121	$262,121	$262,121
Rebates, Refunds, and Reimbursements	$497,831	$497,831	$497,831	$497,831
Royalties and Rents	$210,151	$210,151	$210,151	$210,151
Sales and Services	$4,532,002	$4,532,002	$4,840,002	$4,840,002
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$143,180,605	$143,180,605	$143,842,894	$143,842,894
TOTAL PUBLIC FUNDS	$175,480,349	$175,480,349	$176,122,213	$176,122,213

Bulk Paper Sales — Continuation Budget

The purpose is to reduce cost through aggregation of demand for paper in bulk quantities.

TOTAL AGENCY FUNDS	$2,353,715	$2,353,715	$2,353,715	$2,353,715
Sales and Services	$2,353,715	$2,353,715	$2,353,715	$2,353,715
Sales and Services Not Itemized	$2,353,715	$2,353,715	$2,353,715	$2,353,715
TOTAL PUBLIC FUNDS	$2,353,715	$2,353,715	$2,353,715	$2,353,715

Changes in the Size of the Program

34.1 *Eliminate the Bulk Paper Sales program.*				
Sales and Services Not Itemized	($2,261,523)	($2,261,523)	($2,261,523)	($2,261,523)
34.2 *Transfer one position and salary to Surplus Property program.*				
Sales and Services Not Itemized	($92,192)	($92,192)	($92,192)	($92,192)

Section 13: Administrative Services, Department of

Departmental Administration — Continuation Budget

The purpose is to provide administrative support to all department programs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,514,361	$3,514,361	$3,514,361	$3,514,361
State General Funds	$3,514,361	$3,514,361	$3,514,361	$3,514,361
TOTAL AGENCY FUNDS	$849,268	$849,268	$849,268	$849,268
Interest and Investment Income	$62,121	$62,121	$62,121	$62,121
Interest and Investment Income Not Itemized	$62,121	$62,121	$62,121	$62,121
Royalties and Rents	$59,151	$59,151	$59,151	$59,151
Royalties and Rents Not Itemized	$59,151	$59,151	$59,151	$59,151
Sales and Services	$727,996	$727,996	$727,996	$727,996
Sales and Services Not Itemized	$727,996	$727,996	$727,996	$727,996
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,180,740	$1,180,740	$1,180,740	$1,180,740
Agency to Agency Contracts	$21,818	$21,818	$21,818	$21,818
Mail and Courier Services	$250,719	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Risk Management Assessments	$704,517	$704,517	$704,517	$704,517
TOTAL PUBLIC FUNDS	$5,544,369	$5,544,369	$5,544,369	$5,544,369

Statewide Changes

35.1 *WC, GTA, and GBA*

State General Funds	$4,581	$4,581	$4,581	$4,581

Changes in the Size of the Program

35.2 *Reduce funds based on current expenditure patterns and the lack of use of Surplus Property Sales funds.*

State General Funds			($707,609)	($707,609)

35. Departmental Administration — Appropriation (HB1026)

The purpose is to provide administrative support to all department programs.

TOTAL STATE FUNDS	$3,518,942	$3,518,942	$2,811,333	$2,811,333
State General Funds	$3,518,942	$3,518,942	$2,811,333	$2,811,333
TOTAL AGENCY FUNDS	$849,268	$849,268	$849,268	$849,268
Interest and Investment Income	$62,121	$62,121	$62,121	$62,121
Interest and Investment Income Not Itemized	$62,121	$62,121	$62,121	$62,121
Royalties and Rents	$59,151	$59,151	$59,151	$59,151
Royalties and Rents Not Itemized	$59,151	$59,151	$59,151	$59,151
Sales and Services	$727,996	$727,996	$727,996	$727,996
Sales and Services Not Itemized	$727,996	$727,996	$727,996	$727,996
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,180,740	$1,180,740	$1,180,740	$1,180,740
Agency to Agency Contracts	$21,818	$21,818	$21,818	$21,818
Mail and Courier Services	$250,719	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686	$203,686
Risk Management Assessments	$704,517	$704,517	$704,517	$704,517
TOTAL PUBLIC FUNDS	$5,548,950	$5,548,950	$4,841,341	$4,841,341

Fiscal Services — Continuation Budget

The purpose is to provide administrative functions, services, and equipment necessary for the fulfillment of the responsibilities of the superior courts, to provide pass-thru to appropriate authorities, and to act as administrative managers of attached agencies.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$307,228	$307,228	$307,228	$307,228
Agency to Agency Contracts	$307,228	$307,228	$307,228	$307,228
TOTAL PUBLIC FUNDS	$307,228	$307,228	$307,228	$307,228

36. Fiscal Services — Appropriation (HB1026)

The purpose is to provide administrative functions, services, and equipment necessary for the fulfillment of the responsibilities of the superior courts, to provide pass-thru to appropriate authorities, and to act as administrative managers of attached agencies.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$307,228	$307,228	$307,228	$307,228
Agency to Agency Contracts	$307,228	$307,228	$307,228	$307,228
TOTAL PUBLIC FUNDS	$307,228	$307,228	$307,228	$307,228

Fleet Management — Continuation Budget

The purpose is to reduce cost through centralized, appropriate, and cost-effective management of the state's motor vehicle fleet.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,409,075	$2,409,075	$2,409,075	$2,409,075
Motor Vehicle Rental Payments	$2,409,075	$2,409,075	$2,409,075	$2,409,075
TOTAL PUBLIC FUNDS	$2,409,075	$2,409,075	$2,409,075	$2,409,075

Section 13: Administrative Services, Department of

One-Time Expense

37.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds to hire a consultant engaged in the collection of Federal Fuel Tax recovery.*

	Governor	House	Senate	CC
Motor Vehicle Rental Payments			$100,000	$100,000

Changes in the Size of the Program

37.1 *Transfer one position and salary from Service Contract Management program.*

	Governor	House	Senate	CC
Motor Vehicle Rental Payments	$56,220	$56,220	$56,220	$56,220

37. Fleet Management — Appropriation (HB1026)

The purpose is to reduce cost through centralized, appropriate, and cost-effective management of the state's motor vehicle fleet.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,465,295	$2,465,295	$2,565,295	$2,565,295
Motor Vehicle Rental Payments	$2,465,295	$2,465,295	$2,565,295	$2,565,295
TOTAL PUBLIC FUNDS	$2,465,295	$2,465,295	$2,565,295	$2,565,295

Mail and Courier — Continuation Budget

The purpose is to reduce cost through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,281,259	$1,281,259	$1,281,259	$1,281,259
Mail and Courier Services	$1,281,259	$1,281,259	$1,281,259	$1,281,259
TOTAL PUBLIC FUNDS	$1,281,259	$1,281,259	$1,281,259	$1,281,259

One-Time Expense

38.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds to hire temps.*

	Governor	House	Senate	CC
Mail and Courier Services			$13,500	$13,500

Changes in the Size of the Program

38.1 *Transfer funds and activities from Service Contract Management program.*

	Governor	House	Senate	CC
Mail and Courier Services	$80,832	$80,832	$80,832	$80,832

38. Mail and Courier — Appropriation (HB1026)

The purpose is to reduce cost through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,362,091	$1,362,091	$1,375,591	$1,375,591
Mail and Courier Services	$1,362,091	$1,362,091	$1,375,591	$1,375,591
TOTAL PUBLIC FUNDS	$1,362,091	$1,362,091	$1,375,591	$1,375,591

Risk Management — Continuation Budget

The purpose is cost minimization and fair treatment of citizens through effective claims management.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$137,263,943	$137,263,943	$137,263,943	$137,263,943
Agency to Agency Contracts	$976,165	$976,165	$976,165	$976,165
Liability Funds	$51,741,328	$51,741,328	$51,741,328	$51,741,328
Property Insurance Funds	$20,659,798	$20,659,798	$20,659,798	$20,659,798
Unemployment Compensation Funds	$8,045,289	$8,045,289	$8,045,289	$8,045,289
Workers Compensation Funds	$55,841,363	$55,841,363	$55,841,363	$55,841,363
TOTAL PUBLIC FUNDS	$137,263,943	$137,263,943	$137,263,943	$137,263,943

39. Risk Management — Appropriation (HB1026)

The purpose is cost minimization and fair treatment of citizens through effective claims management.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$137,263,943	$137,263,943	$137,263,943	$137,263,943
Agency to Agency Contracts	$976,165	$976,165	$976,165	$976,165
Liability Funds	$51,741,328	$51,741,328	$51,741,328	$51,741,328
Property Insurance Funds	$20,659,798	$20,659,798	$20,659,798	$20,659,798
Unemployment Compensation Funds	$8,045,289	$8,045,289	$8,045,289	$8,045,289
Workers Compensation Funds	$55,841,363	$55,841,363	$55,841,363	$55,841,363
TOTAL PUBLIC FUNDS	$137,263,943	$137,263,943	$137,263,943	$137,263,943

Service Contract Management — Continuation Budget

The purpose is to provide customer cost avoidance for service contracts through aggregation of demand, competitive procurement, and contract management.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$140,330	$140,330	$140,330	$140,330
Sales and Services	$140,330	$140,330	$140,330	$140,330
Sales and Services Not Itemized	$140,330	$140,330	$140,330	$140,330
TOTAL PUBLIC FUNDS	$140,330	$140,330	$140,330	$140,330

Section 13: Administrative Services, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
40.1 *Eliminate the Service Contract Management program.*				
Sales and Services Not Itemized	($3,278)	($3,278)	($3,278)	($3,278)
40.2 *Transfer one position and salary to Fleet Management program.*				
Sales and Services Not Itemized	($56,220)	($56,220)	($56,220)	($56,220)
40.3 *Transfer funds and activities to Mail and Courier program.*				
Sales and Services Not Itemized	($80,832)	($80,832)	($80,832)	($80,832)

State Purchasing — Continuation Budget

The purpose is to reduce cost and provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	$16,623,841	$16,623,841	$16,623,841	$16,623,841
State General Funds	$16,623,841	$16,623,841	$16,623,841	$16,623,841
TOTAL AGENCY FUNDS	$2,167,831	$2,167,831	$2,167,831	$2,167,831
Reserved Fund Balances	$2,020,000	$2,020,000	$2,020,000	$2,020,000
Reserved Fund Balances Not Itemized	$2,020,000	$2,020,000	$2,020,000	$2,020,000
Rebates, Refunds, and Reimbursements	$147,831	$147,831	$147,831	$147,831
Rebates, Refunds, and Reimbursements Not Itemized	$147,831	$147,831	$147,831	$147,831
TOTAL PUBLIC FUNDS	$18,791,672	$18,791,672	$18,791,672	$18,791,672

Statewide Changes

42.1 *WC, GTA, and GBA*				
State General Funds	$6,080	$6,080	$6,080	$6,080

Changes in the Size of the Program

42.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for departmental reserves to add eleven positions for the Enterprise Asset Management Program and funds for ten new positions transferred from GTA.*		
Reserved Fund Balances Not Itemized	$379,184	$379,184
Agency to Agency Contracts	$468,789	$468,789
TOTAL PUBLIC FUNDS	$847,973	$847,973

42. State Purchasing — Appropriation (HB1026)

The purpose is to reduce cost and provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	$16,629,921	$16,629,921	$16,629,921	$16,629,921
State General Funds	$16,629,921	$16,629,921	$16,629,921	$16,629,921
TOTAL AGENCY FUNDS	$2,167,831	$2,167,831	$2,547,015	$2,547,015
Reserved Fund Balances	$2,020,000	$2,020,000	$2,399,184	$2,399,184
Reserved Fund Balances Not Itemized	$2,020,000	$2,020,000	$2,399,184	$2,399,184
Rebates, Refunds, and Reimbursements	$147,831	$147,831	$147,831	$147,831
Rebates, Refunds, and Reimbursements Not Itemized	$147,831	$147,831	$147,831	$147,831
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$468,789	$468,789
Agency to Agency Contracts			$468,789	$468,789
TOTAL PUBLIC FUNDS	$18,797,752	$18,797,752	$19,645,725	$19,645,725

Surplus Property — Continuation Budget

The purpose is to reduce cost through maximization of the useful life of state-owned equipment.

TOTAL AGENCY FUNDS	$1,885,035	$1,885,035	$1,885,035	$1,885,035
Sales and Services	$1,885,035	$1,885,035	$1,885,035	$1,885,035
Sales and Services Not Itemized	$1,885,035	$1,885,035	$1,885,035	$1,885,035
TOTAL PUBLIC FUNDS	$1,885,035	$1,885,035	$1,885,035	$1,885,035

Changes in the Size of the Program

43.1 *Transfer one position and salary from the Bulk Paper Sales program.*				
Sales and Services Not Itemized	$92,192	$92,192	$92,192	$92,192

43.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for agency funds to lease a new warehouse.*		
Sales and Services Not Itemized	$308,000	$308,000

Section 13: Administrative Services, Department of

43. Surplus Property — Appropriation (HB1026)

The purpose is to reduce cost through maximization of the useful life of state-owned equipment.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$1,977,227	$1,977,227	$2,285,227	$2,285,227
Sales and Services	$1,977,227	$1,977,227	$2,285,227	$2,285,227
Sales and Services Not Itemized	$1,977,227	$1,977,227	$2,285,227	$2,285,227
TOTAL PUBLIC FUNDS	$1,977,227	$1,977,227	$2,285,227	$2,285,227

U.S. Post Office — Continuation Budget

The purpose is to provide convenient and cost-effective postal services to agencies and individuals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,593	$9,593	$9,593	$9,593
State General Funds	$9,593	$9,593	$9,593	$9,593
TOTAL AGENCY FUNDS	$151,000	$151,000	$151,000	$151,000
Royalties and Rents	$151,000	$151,000	$151,000	$151,000
Royalties and Rents Not Itemized	$151,000	$151,000	$151,000	$151,000
TOTAL PUBLIC FUNDS	$160,593	$160,593	$160,593	$160,593

Statewide Changes

44.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$79	$79	$79	$79

44. U.S. Post Office — Appropriation (HB1026)

The purpose is to provide convenient and cost-effective postal services to agencies and individuals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,672	$9,672	$9,672	$9,672
State General Funds	$9,672	$9,672	$9,672	$9,672
TOTAL AGENCY FUNDS	$151,000	$151,000	$151,000	$151,000
Royalties and Rents	$151,000	$151,000	$151,000	$151,000
Royalties and Rents Not Itemized	$151,000	$151,000	$151,000	$151,000
TOTAL PUBLIC FUNDS	$160,672	$160,672	$160,672	$160,672

Administrative Hearings, Office of State — Continuation Budget

The purpose is to provide an impartial, independent forum for resolving disputes between the public and state agencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,717,517	$3,717,517	$3,717,517	$3,717,517
State General Funds	$3,717,517	$3,717,517	$3,717,517	$3,717,517
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$601,308	$601,308	$601,308	$601,308
Administrative Hearing Payments	$601,308	$601,308	$601,308	$601,308
TOTAL PUBLIC FUNDS	$4,318,825	$4,318,825	$4,318,825	$4,318,825

Statewide Changes

45.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$3,948	$3,948	$3,948	$3,948

Changes in the Size of the Program

45.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds to reimburse the Department of Public Safety for the provision of security detail for OSAH hearings.*

	Governor	House	Senate	CC
Administrative Hearing Payments			$80,000	$80,000

45. Administrative Hearings, Office of State — Appropriation (HB1026)

The purpose is to provide an impartial, independent forum for resolving disputes between the public and state agencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,721,465	$3,721,465	$3,721,465	$3,721,465
State General Funds	$3,721,465	$3,721,465	$3,721,465	$3,721,465
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$601,308	$601,308	$681,308	$681,308
Administrative Hearing Payments	$601,308	$601,308	$681,308	$681,308
TOTAL PUBLIC FUNDS	$4,322,773	$4,322,773	$4,402,773	$4,402,773

Hazardous Materials, Agency for the Removal of — Continuation Budget

The purpose is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$85,354	$85,354	$85,354	$85,354
State General Funds	$85,354	$85,354	$85,354	$85,354
TOTAL PUBLIC FUNDS	$85,354	$85,354	$85,354	$85,354

Section 13: Administrative Services, Department of

46. Hazardous Materials, Agency for the Removal of — Appropriation (HB1026)

The purpose is to establish and administer a program for the abatement and removal of asbestos and other hazardous materials from premises of the state.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$85,354	$85,354	$85,354	$85,354
State General Funds	$85,354	$85,354	$85,354	$85,354
TOTAL PUBLIC FUNDS	$85,354	$85,354	$85,354	$85,354

Health Planning Review Board — Continuation Budget

The purpose is to review decisions made by hearing officers.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$60,473	$60,473	$60,473	$60,473
State General Funds	$60,473	$60,473	$60,473	$60,473
TOTAL PUBLIC FUNDS	$60,473	$60,473	$60,473	$60,473

47. Health Planning Review Board — Appropriation (HB1026)

The purpose is to review decisions made by hearing officers.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$60,473	$60,473	$60,473	$60,473
State General Funds	$60,473	$60,473	$60,473	$60,473
TOTAL PUBLIC FUNDS	$60,473	$60,473	$60,473	$60,473

Payments to Georgia Technology Authority — Continuation Budget

The purpose is to provide for procurement of technology resources, enterprise management, and portfolio management as well as the centralized marketing, provision, sale, and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$396,769	$396,769	$396,769	$396,769
State General Funds	$396,769	$396,769	$396,769	$396,769
TOTAL PUBLIC FUNDS	$396,769	$396,769	$396,769	$396,769

48. Payments to Georgia Technology Authority — Appropriation (HB1026)

The purpose is to provide for procurement of technology resources, enterprise management, and portfolio management as well as the centralized marketing, provision, sale, and leasing, or execution of license agreements for access online or in volume, of certain public information maintained in electronic format to the public.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$396,769	$396,769	$396,769	$396,769
State General Funds	$396,769	$396,769	$396,769	$396,769
TOTAL PUBLIC FUNDS	$396,769	$396,769	$396,769	$396,769

Treasury and Fiscal Services, Office of — Continuation Budget

The purpose is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$354,569	$354,569	$354,569	$354,569
State General Funds	$354,569	$354,569	$354,569	$354,569
TOTAL AGENCY FUNDS	$2,376,779	$2,376,779	$2,376,779	$2,376,779
Interest and Investment Income	$200,000	$200,000	$200,000	$200,000
Interest and Investment Income Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$350,000	$350,000	$350,000	$350,000
Rebates, Refunds, and Reimbursements Not Itemized	$350,000	$350,000	$350,000	$350,000
Sales and Services	$1,826,779	$1,826,779	$1,826,779	$1,826,779
Sales and Services Not Itemized	$1,826,779	$1,826,779	$1,826,779	$1,826,779
TOTAL PUBLIC FUNDS	$2,731,348	$2,731,348	$2,731,348	$2,731,348

Statewide Changes

49.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$474	$474	$474	$474

Section 13: Administrative Services, Department of

49. Treasury and Fiscal Services, Office of — Appropriation (HB1026)

The purpose is to receive and keep safely all monies which shall from time to time be paid to the treasury of this state, and to pay all warrants legally drawn on the treasury.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$355,043	$355,043	$355,043	$355,043
State General Funds	$355,043	$355,043	$355,043	$355,043
TOTAL AGENCY FUNDS	$2,376,779	$2,376,779	$2,376,779	$2,376,779
Interest and Investment Income	$200,000	$200,000	$200,000	$200,000
Interest and Investment Income Not Itemized	$200,000	$200,000	$200,000	$200,000
Rebates, Refunds, and Reimbursements	$350,000	$350,000	$350,000	$350,000
Rebates, Refunds, and Reimbursements Not Itemized	$350,000	$350,000	$350,000	$350,000
Sales and Services	$1,826,779	$1,826,779	$1,826,779	$1,826,779
Sales and Services Not Itemized	$1,826,779	$1,826,779	$1,826,779	$1,826,779
TOTAL PUBLIC FUNDS	$2,731,822	$2,731,822	$2,731,822	$2,731,822

Section 14: Agriculture, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$40,871,168	$40,871,168	$40,871,168	$40,871,168
State General Funds	$40,871,168	$40,871,168	$40,871,168	$40,871,168
TOTAL FEDERAL FUNDS	$7,076,968	$7,076,968	$7,076,968	$7,076,968
Federal Funds Not Itemized	$7,076,968	$7,076,968	$7,076,968	$7,076,968
TOTAL AGENCY FUNDS	$1,657,042	$1,657,042	$1,657,042	$1,657,042
Intergovernmental Transfers	$748,420	$748,420	$748,420	$748,420
Sales and Services	$908,622	$908,622	$908,622	$908,622
TOTAL PUBLIC FUNDS	$49,605,178	$49,605,178	$49,605,178	$49,605,178

Section Total - Final

TOTAL STATE FUNDS	$42,346,371	$42,644,085	$42,979,063	$42,844,563
State General Funds	$42,346,371	$42,644,085	$42,979,063	$42,844,563
TOTAL FEDERAL FUNDS	$7,076,968	$7,076,968	$7,076,968	$7,076,968
Federal Funds Not Itemized	$7,076,968	$7,076,968	$7,076,968	$7,076,968
TOTAL AGENCY FUNDS	$1,657,042	$1,657,042	$1,657,042	$1,657,042
Intergovernmental Transfers	$748,420	$748,420	$748,420	$748,420
Sales and Services	$908,622	$908,622	$908,622	$908,622
TOTAL PUBLIC FUNDS	$51,080,381	$51,378,095	$51,713,073	$51,578,573

Athens and Tifton Veterinary Laboratories — Continuation Budget

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	$3,271,132	$3,271,132	$3,271,132	$3,271,132
State General Funds	$3,271,132	$3,271,132	$3,271,132	$3,271,132
TOTAL PUBLIC FUNDS	$3,271,132	$3,271,132	$3,271,132	$3,271,132

50. Athens and Tifton Veterinary Laboratories — Appropriation (HB1026)

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	$3,271,132	$3,271,132	$3,271,132	$3,271,132
State General Funds	$3,271,132	$3,271,132	$3,271,132	$3,271,132
TOTAL PUBLIC FUNDS	$3,271,132	$3,271,132	$3,271,132	$3,271,132

Consumer Protection — Continuation Budget

The purpose is to prevent, control and eradicate certain infectious and communicable diseases of livestock.

TOTAL STATE FUNDS	$20,634,327	$20,634,327	$20,634,327	$20,634,327
State General Funds	$20,634,327	$20,634,327	$20,634,327	$20,634,327
TOTAL FEDERAL FUNDS	$7,020,116	$7,020,116	$7,020,116	$7,020,116
Federal Funds Not Itemized	$7,020,116	$7,020,116	$7,020,116	$7,020,116
TOTAL AGENCY FUNDS	$1,339,677	$1,339,677	$1,339,677	$1,339,677
Intergovernmental Transfers	$748,420	$748,420	$748,420	$748,420
Intergovernmental Transfers Not Itemized	$748,420	$748,420	$748,420	$748,420
Sales and Services	$591,257	$591,257	$591,257	$591,257
Sales and Services Not Itemized	$591,257	$591,257	$591,257	$591,257
TOTAL PUBLIC FUNDS	$28,994,120	$28,994,120	$28,994,120	$28,994,120

Section 14: Agriculture, Department of

	Governor	House	Senate	CC
Statewide Changes				
51.1 *WC, GTA, and GBA*				
State General Funds	$33,670	$33,670	$33,670	$33,670
Changes in Operations / Administration				
51.5 *Transfer Seed Development Commission to Marketing and Promotion.*				
Intergovernmental Transfers Not Itemized				($748,420)
Changes in the Size of the Program				
51.2 *Increase the pay grade for plant protection field agents from eleven to twelve and plant protection supervisor from pay grade twelve to thirteen. (G:YES)(H:YES)(S:YES)*				
State General Funds		$0	$0	$0
51.4 *Reduce funding to reflect savings from implementation of a new pest control certification testing program at Technical Colleges.*				
State General Funds		($116,000)	($17,500)	($52,000)

51. Consumer Protection — Appropriation (HB1026)

The purpose is to prevent, control and eradicate certain infectious and communicable diseases of livestock.

TOTAL STATE FUNDS	$20,667,997	$20,551,997	$20,650,497	$20,615,997
State General Funds	$20,667,997	$20,551,997	$20,650,497	$20,615,997
TOTAL FEDERAL FUNDS	$7,020,116	$7,020,116	$7,020,116	$7,020,116
Federal Funds Not Itemized	$7,020,116	$7,020,116	$7,020,116	$7,020,116
TOTAL AGENCY FUNDS	$1,339,677	$1,339,677	$1,339,677	$591,257
Intergovernmental Transfers	$748,420	$748,420	$748,420	
Intergovernmental Transfers Not Itemized	$748,420	$748,420	$748,420	
Sales and Services	$591,257	$591,257	$591,257	$591,257
Sales and Services Not Itemized	$591,257	$591,257	$591,257	$591,257
TOTAL PUBLIC FUNDS	$29,027,790	$28,911,790	$29,010,290	$28,227,370

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$5,967,006	$5,967,006	$5,967,006	$5,967,006
State General Funds	$5,967,006	$5,967,006	$5,967,006	$5,967,006
TOTAL FEDERAL FUNDS	$37,776	$37,776	$37,776	$37,776
Federal Funds Not Itemized	$37,776	$37,776	$37,776	$37,776
TOTAL AGENCY FUNDS	$211,680	$211,680	$211,680	$211,680
Sales and Services	$211,680	$211,680	$211,680	$211,680
Sales and Services Not Itemized	$211,680	$211,680	$211,680	$211,680
TOTAL PUBLIC FUNDS	$6,216,462	$6,216,462	$6,216,462	$6,216,462
Statewide Changes				
52.1 *WC, GTA, and GBA*				
State General Funds	$7,479	$7,479	$7,479	$7,479
One-Time Expense				
52.2 *Replace fifty (H:twenty five) vehicles used by department inspectors in excess of 135,000 miles.*				
State General Funds	$1,027,044	$513,522	$750,000	$650,000
52.3 *Provide funds to automate the food safety inspection process and promote accurate and efficient inspections.*				
State General Funds	$245,000	$392,236	$392,236	$392,236
52.4 *Provide funds to automate the weights inspection process and promote accurate and efficient inspections.*				
State General Funds	$105,000	$115,000	$115,000	$115,000
52.5 *Provide funds to be matched by $1,000,000 in private funding to construct an addition to the livestock facility in Bainbridge.*				
State General Funds		$600,000	$600,000	$600,000

Section 14: Agriculture, Department of

52. Departmental Administration — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,351,529	$7,595,243	$7,831,721	$7,731,721
State General Funds	$7,351,529	$7,595,243	$7,831,721	$7,731,721
TOTAL FEDERAL FUNDS	$37,776	$37,776	$37,776	$37,776
Federal Funds Not Itemized	$37,776	$37,776	$37,776	$37,776
TOTAL AGENCY FUNDS	$211,680	$211,680	$211,680	$211,680
Sales and Services	$211,680	$211,680	$211,680	$211,680
Sales and Services Not Itemized	$211,680	$211,680	$211,680	$211,680
TOTAL PUBLIC FUNDS	$7,600,985	$7,844,699	$8,081,177	$7,981,177

Marketing and Promotion — Continuation Budget

The purpose is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	$7,857,881	$7,857,881	$7,857,881	$7,857,881
State General Funds	$7,857,881	$7,857,881	$7,857,881	$7,857,881
TOTAL FEDERAL FUNDS	$19,076	$19,076	$19,076	$19,076
Federal Funds Not Itemized	$19,076	$19,076	$19,076	$19,076
TOTAL AGENCY FUNDS	$105,685	$105,685	$105,685	$105,685
Sales and Services	$105,685	$105,685	$105,685	$105,685
Sales and Services Not Itemized	$105,685	$105,685	$105,685	$105,685
TOTAL PUBLIC FUNDS	$7,982,642	$7,982,642	$7,982,642	$7,982,642

Statewide Changes

53.1 *WC, GTA, and GBA*

State General Funds	$8,604	$8,604	$8,604	$8,604

Changes in Operations / Administration

53.2 *Transfer Seed Development Commission from Consumer Protection.*

Intergovernmental Transfers Not Itemized				$748,420

53. Marketing and Promotion — Appropriation (HB1026)

The purpose is to expand sales of Georgia's commodities from growers by promoting them domestically and internationally.

TOTAL STATE FUNDS	$7,866,485	$7,866,485	$7,866,485	$7,866,485
State General Funds	$7,866,485	$7,866,485	$7,866,485	$7,866,485
TOTAL FEDERAL FUNDS	$19,076	$19,076	$19,076	$19,076
Federal Funds Not Itemized	$19,076	$19,076	$19,076	$19,076
TOTAL AGENCY FUNDS	$105,685	$105,685	$105,685	$854,105
Intergovernmental Transfers				$748,420
Intergovernmental Transfers Not Itemized				$748,420
Sales and Services	$105,685	$105,685	$105,685	$105,685
Sales and Services Not Itemized	$105,685	$105,685	$105,685	$105,685
TOTAL PUBLIC FUNDS	$7,991,246	$7,991,246	$7,991,246	$8,739,666

Poultry Veterinary Diagnostic Labs — Continuation Budget

The purpose is to provide diagnostic and monitoring services to Georgia poultry growers.

TOTAL STATE FUNDS	$3,140,822	$3,140,822	$3,140,822	$3,140,822
State General Funds	$3,140,822	$3,140,822	$3,140,822	$3,140,822
TOTAL PUBLIC FUNDS	$3,140,822	$3,140,822	$3,140,822	$3,140,822

Statewide Changes

54.1 *WC, GTA, and GBA*

State General Funds	$48,406	$48,406	$48,406	$48,406

Changes in the Size of the Program

54.2 *Provide funds for a Liquid Handling System for Avian Influenza Virus Testing.*

State General Funds		$170,000	$170,000	$170,000

54. Poultry Veterinary Diagnostic Labs — Appropriation (HB1026)

The purpose is to provide diagnostic and monitoring services to Georgia poultry growers.

TOTAL STATE FUNDS	$3,189,228	$3,359,228	$3,359,228	$3,359,228
State General Funds	$3,189,228	$3,359,228	$3,359,228	$3,359,228
TOTAL PUBLIC FUNDS	$3,189,228	$3,359,228	$3,359,228	$3,359,228

	Governor	House	Senate	CC

Section 15: Banking and Finance, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$10,976,353	$10,976,353	$10,976,353	$10,976,353
State General Funds	$10,976,353	$10,976,353	$10,976,353	$10,976,353
TOTAL PUBLIC FUNDS	$10,976,353	$10,976,353	$10,976,353	$10,976,353

Section Total - Final

TOTAL STATE FUNDS	$11,062,752	$11,062,752	$11,062,752	$11,062,752
State General Funds	$11,062,752	$11,062,752	$11,062,752	$11,062,752
TOTAL PUBLIC FUNDS	$11,062,752	$11,062,752	$11,062,752	$11,062,752

Chartering, Licensing and Applications/Non-Mortgage Entities — Continuation Budget

The purpose is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

TOTAL STATE FUNDS	$495,504	$495,504	$495,504	$495,504
State General Funds	$495,504	$495,504	$495,504	$495,504
TOTAL PUBLIC FUNDS	$495,504	$495,504	$495,504	$495,504

Statewide Changes

55.1 *WC, GTA, and GBA*

State General Funds	$222	$222	$222	$222

55. Chartering, Licensing and Applications/Non-Mortgage Entities — Appropriation (HB1026)

The purpose is to provide efficient and flexible application, registration and notification procedures for financial institutions that are in compliance with applicable laws, regulations and department policies.

TOTAL STATE FUNDS	$495,726	$495,726	$495,726	$495,726
State General Funds	$495,726	$495,726	$495,726	$495,726
TOTAL PUBLIC FUNDS	$495,726	$495,726	$495,726	$495,726

Consumer Protection and Assistance — Continuation Budget

The purpose is to assist consumers with problems encountered when dealing with department-regulated entities.

TOTAL STATE FUNDS	$515,920	$515,920	$515,920	$515,920
State General Funds	$515,920	$515,920	$515,920	$515,920
TOTAL PUBLIC FUNDS	$515,920	$515,920	$515,920	$515,920

Statewide Changes

56.1 *WC, GTA, and GBA*

State General Funds	$175	$175	$175	$175

56. Consumer Protection and Assistance — Appropriation (HB1026)

The purpose is to assist consumers with problems encountered when dealing with department-regulated entities.

TOTAL STATE FUNDS	$516,095	$516,095	$516,095	$516,095
State General Funds	$516,095	$516,095	$516,095	$516,095
TOTAL PUBLIC FUNDS	$516,095	$516,095	$516,095	$516,095

Departmental Administration — Continuation Budget

The purpose is to provide administrative support to all department programs.

TOTAL STATE FUNDS	$1,645,199	$1,645,199	$1,645,199	$1,645,199
State General Funds	$1,645,199	$1,645,199	$1,645,199	$1,645,199
TOTAL PUBLIC FUNDS	$1,645,199	$1,645,199	$1,645,199	$1,645,199

Statewide Changes

57.1 *WC, GTA, and GBA*

State General Funds	$720	$720	$720	$720

57. Departmental Administration — Appropriation (HB1026)

The purpose is to provide administrative support to all department programs.

TOTAL STATE FUNDS	$1,645,919	$1,645,919	$1,645,919	$1,645,919
State General Funds	$1,645,919	$1,645,919	$1,645,919	$1,645,919
TOTAL PUBLIC FUNDS	$1,645,919	$1,645,919	$1,645,919	$1,645,919

Section 15: Banking and Finance, Department of

Financial Institution Supervision — Continuation Budget

The purpose is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,581,431	$6,581,431	$6,581,431	$6,581,431
State General Funds	$6,581,431	$6,581,431	$6,581,431	$6,581,431
TOTAL PUBLIC FUNDS	$6,581,431	$6,581,431	$6,581,431	$6,581,431

Statewide Changes

58.1 *WC, GTA, and GBA*

State General Funds	$2,913	$2,913	$2,913	$2,913

One-Time Expense

58.2 *Replace five vehicles in excess of 135,000 miles.*

State General Funds	$81,615	$81,615	$81,615	$81,615

58. Financial Institution Supervision — Appropriation (HB1026)

The purpose is to provide for safe and sound operation of Georgia state-chartered financial institutions, and to protect the interests of the depositors, creditors and shareholders of those institutions.

TOTAL STATE FUNDS	$6,665,959	$6,665,959	$6,665,959	$6,665,959
State General Funds	$6,665,959	$6,665,959	$6,665,959	$6,665,959
TOTAL PUBLIC FUNDS	$6,665,959	$6,665,959	$6,665,959	$6,665,959

Mortgage Supervision — Continuation Budget

The purpose is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

TOTAL STATE FUNDS	$1,738,299	$1,738,299	$1,738,299	$1,738,299
State General Funds	$1,738,299	$1,738,299	$1,738,299	$1,738,299
TOTAL PUBLIC FUNDS	$1,738,299	$1,738,299	$1,738,299	$1,738,299

Statewide Changes

59.1 *WC, GTA, and GBA*

State General Funds	$754	$754	$754	$754

59. Mortgage Supervision — Appropriation (HB1026)

The purpose is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and enforce applicable laws and regulations.

TOTAL STATE FUNDS	$1,739,053	$1,739,053	$1,739,053	$1,739,053
State General Funds	$1,739,053	$1,739,053	$1,739,053	$1,739,053
TOTAL PUBLIC FUNDS	$1,739,053	$1,739,053	$1,739,053	$1,739,053

Section 16: Community Affairs, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$80,217,219	$80,217,219	$80,217,219	$80,217,219
State General Funds	$33,093,886	$33,093,886	$33,093,886	$33,093,886
Tobacco Settlement Funds	$47,123,333	$47,123,333	$47,123,333	$47,123,333
TOTAL FEDERAL FUNDS	$93,566,048	$93,566,048	$93,566,048	$93,566,048
Federal Funds Not Itemized	$93,566,048	$93,566,048	$93,566,048	$93,566,048
TOTAL AGENCY FUNDS	$10,831,688	$10,831,688	$10,831,688	$10,831,688
Reserved Fund Balances	$9,715	$9,715	$9,715	$9,715
Intergovernmental Transfers	$9,477,792	$9,477,792	$9,477,792	$9,477,792
Sales and Services	$1,344,181	$1,344,181	$1,344,181	$1,344,181
TOTAL PUBLIC FUNDS	$184,614,955	$184,614,955	$184,614,955	$184,614,955

Section 16: Community Affairs, Department of

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$86,436,755	$83,971,755	$83,955,764	$81,185,764
State General Funds	$39,313,422	$36,848,422	$36,927,431	$34,062,431
Tobacco Settlement Funds	$47,123,333	$47,123,333	$47,028,333	$47,123,333
TOTAL FEDERAL FUNDS	$93,566,048	$93,566,048	$108,529,689	$108,529,689
Federal Funds Not Itemized	$93,566,048	$93,566,048	$108,529,689	$108,529,689
TOTAL AGENCY FUNDS	$10,831,688	$10,831,688	$13,294,033	$13,294,033
Reserved Fund Balances	$9,715	$9,715	$2,236,359	$293,674
Intergovernmental Transfers	$9,477,792	$9,477,792	$9,713,493	$11,420,477
Sales and Services	$1,344,181	$1,344,181	$1,344,181	$1,579,882
TOTAL PUBLIC FUNDS	$190,834,491	$188,369,491	$205,779,486	$203,009,486

Building Construction — Continuation Budget

The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

TOTAL STATE FUNDS	$279,403	$279,403	$279,403	$279,403
State General Funds	$279,403	$279,403	$279,403	$279,403
TOTAL AGENCY FUNDS	$171,722	$171,722	$171,722	$171,722
Sales and Services	$171,722	$171,722	$171,722	$171,722
Sales and Services Not Itemized	$171,722	$171,722	$171,722	$171,722
TOTAL PUBLIC FUNDS	$451,125	$451,125	$451,125	$451,125

Statewide Changes

60.1 *WC, GTA, and GBA*

State General Funds	$492	$492	$492	$492

60. Building Construction — Appropriation (HB1026)

The purpose is to establish minimum building construction standards for all new structures including mass-produced factory built (modular) buildings built in the state.

TOTAL STATE FUNDS	$279,895	$279,895	$279,895	$279,895
State General Funds	$279,895	$279,895	$279,895	$279,895
TOTAL AGENCY FUNDS	$171,722	$171,722	$171,722	$171,722
Sales and Services	$171,722	$171,722	$171,722	$171,722
Sales and Services Not Itemized	$171,722	$171,722	$171,722	$171,722
TOTAL PUBLIC FUNDS	$451,617	$451,617	$451,617	$451,617

Coordinated Planning — Continuation Budget

The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

TOTAL STATE FUNDS	$3,831,884	$3,831,884	$3,831,884	$3,831,884
State General Funds	$3,831,884	$3,831,884	$3,831,884	$3,831,884
TOTAL PUBLIC FUNDS	$3,831,884	$3,831,884	$3,831,884	$3,831,884

Statewide Changes

61.1 *WC, GTA, and GBA*

State General Funds	$3,310	$3,310	$3,310	$3,310

Changes in Operations / Administration

61.2 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*

State General Funds	($51,508)	($51,508)	($51,508)	($51,508)

Changes in the Size of the Program

61.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase Bond Allocation Fee funds for one position.*

Intergovernmental Transfers Not Itemized	$43,150	$0
Sales and Services Not Itemized		$43,150
TOTAL PUBLIC FUNDS		$43,150

Section 16: Community Affairs, Department of

61. Coordinated Planning — Appropriation (HB1026)

The purpose is to give communities the information, assistance, tools and funding needed to successfully implement planning and quality growth solutions to enhance and fulfill the requirements of Coordinated Comprehensive Planning according to the Georgia Planning Act of 1989.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,783,686	$3,783,686	$3,783,686	$3,783,686
State General Funds	$3,783,686	$3,783,686	$3,783,686	$3,783,686
TOTAL AGENCY FUNDS			$43,150	$43,150
Intergovernmental Transfers			$43,150	
Intergovernmental Transfers Not Itemized			$43,150	
Sales and Services				$43,150
Sales and Services Not Itemized				$43,150
TOTAL PUBLIC FUNDS	$3,783,686	$3,783,686	$3,826,836	$3,826,836

Departmental Administration — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,982,095	$1,982,095	$1,982,095	$1,982,095
State General Funds	$1,982,095	$1,982,095	$1,982,095	$1,982,095
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$2,476,773	$2,476,773	$2,476,773	$2,476,773
Intergovernmental Transfers	$2,476,773	$2,476,773	$2,476,773	$2,476,773
Intergovernmental Transfers Not Itemized	$2,476,773	$2,476,773	$2,476,773	$2,476,773
TOTAL PUBLIC FUNDS	$4,480,868	$4,480,868	$4,480,868	$4,480,868

Statewide Changes

62.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$3,092	$3,092	$3,092	$3,092

Changes in Operations / Administration

62.2 *Redistribute funds from multiple programs to reflect GTA rate structure adjustments.*

	Governor	House	Senate	CC
State General Funds	$95,591	$95,591	$95,591	$95,591

One-Time Expense

62.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments, increase Bond Allocation Fee funds to cover one position, and increase GHFA Participation Fee funds to cover one position.*

	Governor	House	Senate	CC
Reserved Fund Balances Not Itemized			$31,662	$0
Intergovernmental Transfers Not Itemized			$101,909	$31,662
Sales and Services Not Itemized				$101,909
TOTAL PUBLIC FUNDS			$133,571	$133,571

62. Departmental Administration — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,080,778	$2,080,778	$2,080,778	$2,080,778
State General Funds	$2,080,778	$2,080,778	$2,080,778	$2,080,778
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$2,476,773	$2,476,773	$2,610,344	$2,610,344
Reserved Fund Balances			$31,662	
Reserved Fund Balances Not Itemized			$31,662	
Intergovernmental Transfers	$2,476,773	$2,476,773	$2,578,682	$2,508,435
Intergovernmental Transfers Not Itemized	$2,476,773	$2,476,773	$2,578,682	$2,508,435
Sales and Services				$101,909
Sales and Services Not Itemized				$101,909
TOTAL PUBLIC FUNDS	$4,579,551	$4,579,551	$4,713,122	$4,713,122

Environmental Education and Assistance — Continuation Budget

The purpose is to provide technical assistance, resource tools, and public education outreach resources.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$973,896	$973,896	$973,896	$973,896
State General Funds	$973,896	$973,896	$973,896	$973,896
TOTAL PUBLIC FUNDS	$973,896	$973,896	$973,896	$973,896

Statewide Changes

63.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,306	$1,306	$1,306	$1,306

Section 16: Community Affairs, Department of

Changes in Operations / Administration

63.2 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*

	Governor	House	Senate	CC
State General Funds	($2,039)	($2,039)	($2,039)	($2,039)

Changes in How the Program is Funded

63.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to add Solid Waste Trust Funds for three positions and associated expenses for litter prevention, solid waste planning, and recycling programs through a contract with the Department of Natural Resources.*

	Senate	CC
Reserved Fund Balances Not Itemized	$277,000	$277,000

63. Environmental Education and Assistance — Appropriation (HB1026)

The purpose is to provide technical assistance, resource tools, and public education outreach resources.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$973,163	$973,163	$973,163	$973,163
State General Funds	$973,163	$973,163	$973,163	$973,163
TOTAL AGENCY FUNDS			$277,000	$277,000
Reserved Fund Balances			$277,000	$277,000
Reserved Fund Balances Not Itemized			$277,000	$277,000
TOTAL PUBLIC FUNDS	$973,163	$973,163	$1,250,163	$1,250,163

Federal Community and Economic Development Programs — Continuation Budget

The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,608,212	$1,608,212	$1,608,212	$1,608,212
State General Funds	$1,608,212	$1,608,212	$1,608,212	$1,608,212
TOTAL FEDERAL FUNDS	$36,985,354	$36,985,354	$36,985,354	$36,985,354
Federal Funds Not Itemized	$36,985,354	$36,985,354	$36,985,354	$36,985,354
TOTAL PUBLIC FUNDS	$38,593,566	$38,593,566	$38,593,566	$38,593,566

Statewide Changes

64.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$2,632	$2,632	$2,632	$2,632

Changes in Operations / Administration

64.2 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*

	Governor	House	Senate	CC
State General Funds	($1,197)	($1,197)	($1,197)	($1,197)

Changes in How the Program is Funded

64.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to reduce funds from the Corporation for National and Community Services Programs, and to increase funds from OneGeorgia and the HUD-Community Development Block Grant Pass Thru Grant.*

	Senate	CC
Tobacco Settlement Funds	$75,210	$0
Federal Funds Not Itemized	$13,159,053	$13,159,053
TOTAL PUBLIC FUNDS	$13,234,263	$13,159,053

64. Federal Community and Economic Development Programs — Appropriation (HB1026)

The purpose is to administer incentive programs and education programs as well as provide technical assistance in the area of economic development to local governments, development authorities, and private for-profit entities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,609,647	$1,609,647	$1,684,857	$1,609,647
State General Funds	$1,609,647	$1,609,647	$1,609,647	$1,609,647
Tobacco Settlement Funds			$75,210	
TOTAL FEDERAL FUNDS	$36,985,354	$36,985,354	$50,144,407	$50,144,407
Federal Funds Not Itemized	$36,985,354	$36,985,354	$50,144,407	$50,144,407
TOTAL PUBLIC FUNDS	$38,595,001	$38,595,001	$51,829,264	$51,754,054

Homeownership programs — Continuation Budget

The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$4,014,155	$4,014,155	$4,014,155	$4,014,155
Intergovernmental Transfers	$4,014,155	$4,014,155	$4,014,155	$4,014,155
Intergovernmental Transfers Not Itemized	$4,014,155	$4,014,155	$4,014,155	$4,014,155
TOTAL PUBLIC FUNDS	$4,014,155	$4,014,155	$4,014,155	$4,014,155

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Changes in How the Program is Funded

65.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase HUD-HOME funds, reduce GHFA Management Fee funds, and transfer one position to the Rental Housing program.*

	Governor	House	Senate	CC
Reserved Fund Balances Not Itemized			$134,280	$0
Intergovernmental Transfers Not Itemized				$134,280
TOTAL PUBLIC FUNDS				$134,280

65. Homeownership programs — Appropriation (HB1026)

The purpose is to expand the supply of standard affordable housing through rehabilitation, construction and provide homeownership opportunities for low and moderate income individuals.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$4,014,155	$4,014,155	$4,148,435	$4,148,435
Reserved Fund Balances			$134,280	
Reserved Fund Balances Not Itemized			$134,280	
Intergovernmental Transfers	$4,014,155	$4,014,155	$4,014,155	$4,148,435
Intergovernmental Transfers Not Itemized	$4,014,155	$4,014,155	$4,014,155	$4,148,435
TOTAL PUBLIC FUNDS	$4,014,155	$4,014,155	$4,148,435	$4,148,435

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,881,066	$3,881,066	$3,881,066	$3,881,066
State General Funds	$3,881,066	$3,881,066	$3,881,066	$3,881,066
TOTAL PUBLIC FUNDS	$3,881,066	$3,881,066	$3,881,066	$3,881,066

Changes in Operations / Administration

66.1 *Correct an error for Trion City Schools for the 2006 mid term adjustment. (CC: Authorizing language is found at the end of Section 16)*

	Governor	House	Senate	CC
State General Funds			$214,009	$214,009

One-Time Expense

66.2 *Provide funds to construct a seawall (CC: bulkhead) at Mary Alice Park in Forsyth County. (CC: Authorizing language is found at the end of Section 16)*

	Governor	House	Senate	CC
State General Funds		$500,000	$400,000	$500,000

66. Local Assistance Grants — Appropriation (HB1026)

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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,881,066	$4,381,066	$4,495,075	$4,595,075
State General Funds	$3,881,066	$4,381,066	$4,495,075	$4,595,075
TOTAL PUBLIC FUNDS	$3,881,066	$4,381,066	$4,495,075	$4,595,075

Regional Services — Continuation Budget

The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,096,517	$3,096,517	$3,096,517	$3,096,517
State General Funds	$3,096,517	$3,096,517	$3,096,517	$3,096,517
TOTAL PUBLIC FUNDS	$3,096,517	$3,096,517	$3,096,517	$3,096,517

Statewide Changes

67.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$2,930	$2,930	$2,930	$2,930

Changes in Operations / Administration

67.2 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*

	Governor	House	Senate	CC
State General Funds	($1,627)	($1,627)	($1,627)	($1,627)

67.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funding for the Georgia Leadership Infrastructure Investment Fund Initiative.*

	Governor	House	Senate	CC
Tobacco Settlement Funds			$500,000	$0

One-Time Expense

67.3 *Provide funds to repair hurricane damage to the Coastal Georgia Regional Development Center.*

	Governor	House	Senate	CC
State General Funds		$35,000	$0	$35,000

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67. Regional Services — Appropriation (HB1026)

The purpose is to assist in the marketing, development, and implementation of housing, community and economic development projects and services and to award grants from the Local Development Fund.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,097,820	$3,132,820	$3,597,820	$3,132,820
State General Funds	$3,097,820	$3,132,820	$3,097,820	$3,132,820
Tobacco Settlement Funds			$500,000	
TOTAL PUBLIC FUNDS	$3,097,820	$3,132,820	$3,597,820	$3,132,820

Rental Housing Programs — Continuation Budget

The purpose 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 and by providing subsidized housing through the Housing Choice Program.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,287,829	$3,287,829	$3,287,829	$3,287,829
State General Funds	$3,287,829	$3,287,829	$3,287,829	$3,287,829
TOTAL FEDERAL FUNDS	$56,546,807	$56,546,807	$56,546,807	$56,546,807
Federal Funds Not Itemized	$56,546,807	$56,546,807	$56,546,807	$56,546,807
TOTAL AGENCY FUNDS	$2,996,579	$2,996,579	$2,996,579	$2,996,579
Reserved Fund Balances	$9,715	$9,715	$9,715	$9,715
Reserved Fund Balances Not Itemized	$9,715	$9,715	$9,715	$9,715
Intergovernmental Transfers	$2,986,864	$2,986,864	$2,986,864	$2,986,864
Intergovernmental Transfers Not Itemized	$2,986,864	$2,986,864	$2,986,864	$2,986,864
TOTAL PUBLIC FUNDS	$62,831,215	$62,831,215	$62,831,215	$62,831,215

Changes in How the Program is Funded

68.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to reduce HUD-HOME Administration funds, reduce GHFA Management Fee funds, increase Georgia Housing Assistance Payment Administrators funds, increase Tax Credit Administration funds, and add three positions.*

	Governor	House
Federal Funds Not Itemized	$1,804,588	$1,804,588
Reserved Fund Balances Not Itemized	$971,706	($9,715)
Intergovernmental Transfers Not Itemized		$981,421
TOTAL PUBLIC FUNDS	$2,776,294	$2,776,294

68. Rental Housing Programs — Appropriation (HB1026)

The purpose 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 and by providing subsidized housing through the Housing Choice Program.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,287,829	$3,287,829	$3,287,829	$3,287,829
State General Funds	$3,287,829	$3,287,829	$3,287,829	$3,287,829
TOTAL FEDERAL FUNDS	$56,546,807	$56,546,807	$58,351,395	$58,351,395
Federal Funds Not Itemized	$56,546,807	$56,546,807	$58,351,395	$58,351,395
TOTAL AGENCY FUNDS	$2,996,579	$2,996,579	$3,968,285	$3,968,285
Reserved Fund Balances	$9,715	$9,715	$981,421	
Reserved Fund Balances Not Itemized	$9,715	$9,715	$981,421	
Intergovernmental Transfers	$2,986,864	$2,986,864	$2,986,864	$3,968,285
Intergovernmental Transfers Not Itemized	$2,986,864	$2,986,864	$2,986,864	$3,968,285
TOTAL PUBLIC FUNDS	$62,831,215	$62,831,215	$65,607,509	$65,607,509

Research and Surveys — Continuation Budget

The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$667,698	$667,698	$667,698	$667,698
State General Funds	$667,698	$667,698	$667,698	$667,698
TOTAL PUBLIC FUNDS	$667,698	$667,698	$667,698	$667,698

Statewide Changes

69.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,044	$1,044	$1,044	$1,044

Changes in Operations / Administration

69.2 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*

	Governor	House	Senate	CC
State General Funds	($38,496)	($38,496)	($38,496)	($38,496)

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Changes in How the Program is Funded

	Governor	House	Senate	CC
69.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase Bond Allocation Fee funds for one position and the transfer of one position to Administration.*				
Intergovernmental Transfers Not Itemized			$51,304	$0
Sales and Services Not Itemized				$51,304
TOTAL PUBLIC FUNDS				$51,304

69. Research and Surveys — Appropriation (HB1026)

The purpose is to conduct surveys and collect financial/management data from local governments and authorities as directed by statute.

TOTAL STATE FUNDS	$630,246	$630,246	$630,246	$630,246
State General Funds	$630,246	$630,246	$630,246	$630,246
TOTAL AGENCY FUNDS			$51,304	$51,304
Intergovernmental Transfers			$51,304	
Intergovernmental Transfers Not Itemized			$51,304	
Sales and Services				$51,304
Sales and Services Not Itemized				$51,304
TOTAL PUBLIC FUNDS	$630,246	$630,246	$681,550	$681,550

State Community Development Programs — Continuation Budget

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

TOTAL STATE FUNDS	$1,190,051	$1,190,051	$1,190,051	$1,190,051
State General Funds	$1,190,051	$1,190,051	$1,190,051	$1,190,051
TOTAL PUBLIC FUNDS	$1,190,051	$1,190,051	$1,190,051	$1,190,051

Statewide Changes

70.1 *WC, GTA, and GBA*				
State General Funds	$2,083	$2,083	$2,083	$2,083

Changes in Operations / Administration

70.2 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*				
State General Funds	($542)	($542)	($542)	($542)

Changes in How the Program is Funded

70.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase Bond Allocation Fee funds to cover the cost of one position.*				
Intergovernmental Transfers Not Itemized			$39,338	$0
Sales and Services Not Itemized				$39,338
TOTAL PUBLIC FUNDS				$39,338

70. State Community Development Programs — Appropriation (HB1026)

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

TOTAL STATE FUNDS	$1,191,592	$1,191,592	$1,191,592	$1,191,592
State General Funds	$1,191,592	$1,191,592	$1,191,592	$1,191,592
TOTAL AGENCY FUNDS			$39,338	$39,338
Intergovernmental Transfers			$39,338	
Intergovernmental Transfers Not Itemized			$39,338	
Sales and Services				$39,338
Sales and Services Not Itemized				$39,338
TOTAL PUBLIC FUNDS	$1,191,592	$1,191,592	$1,230,930	$1,230,930

State Economic Development Program — Continuation Budget

The purpose is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.

TOTAL STATE FUNDS	$4,201,762	$4,201,762	$4,201,762	$4,201,762
State General Funds	$4,201,762	$4,201,762	$4,201,762	$4,201,762
TOTAL FEDERAL FUNDS	$11,887	$11,887	$11,887	$11,887
Federal Funds Not Itemized	$11,887	$11,887	$11,887	$11,887
TOTAL PUBLIC FUNDS	$4,213,649	$4,213,649	$4,213,649	$4,213,649

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	Governor	House	Senate	CC
Changes in Operations / Administration				
71.1 *Redistribute funds from multiple programs to the Administration program to reflect GTA rate structure adjustments.*				
State General Funds	($182)	($182)	($182)	($182)
One-Time Expense				
71.2 *Increase funds for critical economic development projects.*				
State General Funds	$6,000,000	$3,000,000	$3,000,000	$0
Changes in How the Program is Funded				
71.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase OneGeorgia Authority contract funds to cover the cost of four positions.*				
Tobacco Settlement Funds			$231,169	$0
71. State Economic Development Program			**Appropriation (HB1026)**	
The purpose is to facilitate and stimulate economic activity, private investment, and job creation by various means including making loans and grants.				
TOTAL STATE FUNDS	$10,201,580	$7,201,580	$7,432,749	$4,201,580
State General Funds	$10,201,580	$7,201,580	$7,201,580	$4,201,580
Tobacco Settlement Funds			$231,169	
TOTAL FEDERAL FUNDS	$11,887	$11,887	$11,887	$11,887
Federal Funds Not Itemized	$11,887	$11,887	$11,887	$11,887
TOTAL PUBLIC FUNDS	$10,213,467	$7,213,467	$7,444,636	$4,213,467
Payments to Georgia Environmental Facilities Authority			**Continuation Budget**	
The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.				
TOTAL STATE FUNDS	$700,000	$700,000	$700,000	$700,000
State General Funds	$700,000	$700,000	$700,000	$700,000
TOTAL PUBLIC FUNDS	$700,000	$700,000	$700,000	$700,000
One-Time Expense				
72.1 *Fund the state energy plan to develop a statewide, comprehensive approach to energy efficiency and conservation planning.*				
State General Funds	$200,000	$200,000	$200,000	$200,000
72. Payments to Georgia Environmental Facilities Authority			**Appropriation (HB1026)**	
The purpose is to provide funds for the Georgia Rural Water Association and the Infrastructure Grant Program.				
TOTAL STATE FUNDS	$900,000	$900,000	$900,000	$900,000
State General Funds	$900,000	$900,000	$900,000	$900,000
TOTAL PUBLIC FUNDS	$900,000	$900,000	$900,000	$900,000
Payments to the State Housing Trust Fund			**Continuation Budget**	
The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, and provide affordable housing to persons with special needs.				
TOTAL STATE FUNDS	$3,032,892	$3,032,892	$3,032,892	$3,032,892
State General Funds	$3,032,892	$3,032,892	$3,032,892	$3,032,892
TOTAL AGENCY FUNDS	$1,172,459	$1,172,459	$1,172,459	$1,172,459
Sales and Services	$1,172,459	$1,172,459	$1,172,459	$1,172,459
Sales and Services Not Itemized	$1,172,459	$1,172,459	$1,172,459	$1,172,459
TOTAL PUBLIC FUNDS	$4,205,351	$4,205,351	$4,205,351	$4,205,351
Changes in How the Program is Funded				
73.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to reduce HUD-ESGP Administration funds, increase HUD-HOPWA Administration funds, reduce HUD-Shelter Plus Care funds, add HUD-Housing Management Information System contract funds, increase the State Housing Trust Fund Administration funds, add Governor's Council on Developmental Disabilities funds, add HUD-HOME Administration funds, and reduce GHFA Management Fee funds.*				
Reserved Fund Balances Not Itemized			$811,996	$16,674
Intergovernmental Transfers Not Itemized				$795,322
TOTAL PUBLIC FUNDS			$811,996	$811,996

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73. Payments to the State Housing Trust Fund — Appropriation (HB1026)

The purpose is to provide temporary shelter, permanent housing, and essential services to homeless individuals and households, and provide affordable housing to persons with special needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,032,892	$3,032,892	$3,032,892	$3,032,892
State General Funds	$3,032,892	$3,032,892	$3,032,892	$3,032,892
TOTAL AGENCY FUNDS	$1,172,459	$1,172,459	$1,984,455	$1,984,455
Reserved Fund Balances			$811,996	$16,674
Reserved Fund Balances Not Itemized			$811,996	$16,674
Intergovernmental Transfers				$795,322
Intergovernmental Transfers Not Itemized				$795,322
Sales and Services	$1,172,459	$1,172,459	$1,172,459	$1,172,459
Sales and Services Not Itemized	$1,172,459	$1,172,459	$1,172,459	$1,172,459
TOTAL PUBLIC FUNDS	$4,205,351	$4,205,351	$5,017,347	$5,017,347

Payments to OneGeorgia Authority — Continuation Budget

The purpose is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	$47,123,333	$47,123,333	$47,123,333	$47,123,333
Tobacco Settlement Funds	$47,123,333	$47,123,333	$47,123,333	$47,123,333
TOTAL PUBLIC FUNDS	$47,123,333	$47,123,333	$47,123,333	$47,123,333

Changes in Operations / Administration

74.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to cover projected administrative operating costs.*

Tobacco Settlement Funds	($901,379)	$0

74. Payments to OneGeorgia Authority — Appropriation (HB1026)

The purpose is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	$47,123,333	$47,123,333	$46,221,954	$47,123,333
Tobacco Settlement Funds	$47,123,333	$47,123,333	$46,221,954	$47,123,333
TOTAL PUBLIC FUNDS	$47,123,333	$47,123,333	$46,221,954	$47,123,333

Payments to Georgia Regional Transportation Authority — Continuation Budget

The purpose is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	$4,360,581	$4,360,581	$4,360,581	$4,360,581
State General Funds	$4,360,581	$4,360,581	$4,360,581	$4,360,581
TOTAL PUBLIC FUNDS	$4,360,581	$4,360,581	$4,360,581	$4,360,581

Statewide Changes

75.1 *WC, GTA, and GBA*

State General Funds	$2,647	$2,647	$2,647	$2,647

75. Payments to Georgia Regional Transportation Authority — Appropriation (HB1026)

The purpose is to improve Georgia's mobility, air quality, and land use practices.

TOTAL STATE FUNDS	$4,363,228	$4,363,228	$4,363,228	$4,363,228
State General Funds	$4,363,228	$4,363,228	$4,363,228	$4,363,228
TOTAL PUBLIC FUNDS	$4,363,228	$4,363,228	$4,363,228	$4,363,228

If a local assistance grant incorrectly identifies the local government recipient for the stated purpose, then the intended recipient is the local government entity with responsibility for the purpose. If a local assistance grant states an ineligible purpose, the intended purpose is eligible activity of the stated recipient with substantially similar character. Where a local assistance grant states that it is for the operation of a private program or a private entity, the intent is that the local government recipient contract for services of such a nature from the private entity. If a local assistance grant states that it is for the purchase of property for a private entity or for the improvement of property of a private entity, the intent is that recipient contract for services of the private entity using the property.

The following appropriations specifically allocate the total appropriation under Program 66 above, "66 Local Assistance Grants ..... Appropriation (HB1026):"

LAG# 1 To provide funding to the City of Milledgville for the Silver Haired Legislature $5,000
LAG# 2 To provide funding to the City of Columbus for the Civil War Naval Museum $30,000
LAG# 3 To provide funding for emergency generator for the water system in Crawford County $25,000
LAG# 4 To provide funding to Pike County to join city and county systems at HWY 341 waterline for economic development business park $300,000
LAG# 5 To provide funding to City of Lula for sewage treatment systems upgrade $125,000
LAG# 6 To provide funding to the City of Gainesille to renovate city storm drain $100,000
LAG# 7 To provide park and renovation funding in the City of St. Simons $155,500
LAG# 8 To provide funding for services for master development plan in Fannin County $50,000
LAG# 9 To provide funding to the City of Chickamauga for expansion to the public library $100,000
LAG# 10 To provide funding to the City of Harlem for Phase II of the sewer and waste pond repair $138,000
LAG# 11 To provide funding for site work development in Columbia County Industrial Park $140,566
LAG# 12 To provide funding to Columbia County library for technology improvements $300,000

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LAG# 13 To provide funding to Autrey Mill for historical restoration in Fulton County $250,000
LAG# 14 To provide funding for services to the Official Transportation Museum in Duluth $350,000
LAG# 15 To provide funding for services for the Gwinnett County Neighborhood Leadership Institute $35,000
LAG# 16 To provide funding for engineering study plan for the Old Coweta County Courthouse $35,000
LAG# 17 To provide funds for a match to Hall County for the Phase II Economic Development project $100,000
LAG# 18 To provide funding for services in White County for the Appalachian Community Enterprises non profit small business incubator $50,000
LAG# 19 To provide funding for partial roof replacement for Historic Oconee County Arts Foundation $15,000
LAG# 20 To provide funding for services in Warner Robbins for the Museum of Aviation $35,000
LAG# 21 To provide funding for park renovations at Lake Tobosotkee in Bibb County $50,000
LAG# 22 To provide funding for Hancock County for warehouse expansion at Saint Gobain $150,000
LAG# 23 To provide funding to Dodge County for the Heart of Georgia Airport Authority $7,500
LAG# 24 To provide funding for services for the City of Newnan for Economic Development $20,000
LAG# 25 To provide funding to the City of Savannah for Battlefield Park youth facility construction $30,000
LAG# 26 To provide funding for the Washington County school system to compensate for one time loss of motor vehicle advalorem tax revenue due to a shift in collections policy.$125,000
LAG# 27 To provide funding for improvements to the Loganville High School facility in Gwinnett County $50,000
LAG#28 To provide funding for services to Forest Hills Elementary Community Coalition in Dekalb County $15,000
LAG# 29 To provide funding for restoration of the Old School Auditorium for Lanier County $50,000
LAG# 30 To provide funding for services to the City of Atlanta for Intergenerational Resource Center $25,000
LAG# 31 To provide funds for a match to the City of Byromville for Vienna Elementary after school program $2,000
LAG# 32 To provide funding for the Oglethorpe County Agriculture Education Center $50,000
LAG# 33 To provide funding to Northeast Cobb County to expand senior center facility $272,000
LAG# 34 To provide funding to refurbish Live Oak Child Emergency Shelter in Carroll County $50,000
LAG# 35 To provide funds to Hall County for Health Access indigent care initiative $50,000
LAG# 36 To provide funding to the City of Tennille for renovations to the Police Department $35,000
LAG# 37 To provide funding for firehouse expansion in the City of Avery $20,000
LAG# 38 To provide funding for the City of Damascus for firehouse renovations $25,000
LAG# 39 To provide funding for services for Our House in Polk County $25,000
LAG# 40 To provide funding for the Boys and Girls Club in Polk County $25,000
LAG# 41 To provide funding for services to Warner Robbins for the Senior Citizen Center $15,000
LAG# 42 To provide funding to Houston County for assisting Drug Action Council $15,000
LAG# 43 To provide funding to Emanuel County Volunteer Fire Department for equipment $11,000
LAG# 44 To provide funding to Candler County Volunteer Fire Department for equipment $10,000
LAG# 45 To provide funding to Johnson County Volunteer Fire Department for equipment $10,000
LAG# 46 To provide funding to Upson County for construction and start up costs for Harbor House $100,000
LAG# 47 To provide funding for Mitchell County Fire Department $24,500
LAG# 48 To provide funding to the City of Savannah for the Association of the Blind $15,000
LAG# 49 To provide funding to the City of Savannah for the Cardioascular Center $15,000
LAG# 50 To provide funding to the Augusta Burn Center for indigent care $250,000
LAG# 51 To provide funding to the Trion City Schools Board of Education for prior year adjustments to Quality Basic Education funding $214,009
LAG# 52 To provide funding to the City of Cumming to construct a bulkhead at Mary Alice Park $500,000

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Section Total - Continuation

TOTAL STATE FUNDS	$2,259,945,634	$2,259,945,634	$2,259,945,634	$2,259,945,634
State General Funds	$2,201,858,248	$2,201,858,248	$2,201,858,248	$2,201,858,248
Tobacco Settlement Funds	$58,087,386	$58,087,386	$58,087,386	$58,087,386
TOTAL FEDERAL FUNDS	$4,535,269,475	$4,535,269,475	$4,535,269,475	$4,535,269,475
Medical Assistance Program CFDA93.778	$4,352,785,895	$4,352,785,895	$4,352,785,895	$4,352,785,895
State Children's Insurance Program CFDA93.767	$182,483,580	$182,483,580	$182,483,580	$182,483,580
TOTAL AGENCY FUNDS	$295,898,629	$295,898,629	$295,898,629	$295,898,629
Contributions, Donations, and Forfeitures	$14,000,000	$14,000,000	$14,000,000	$14,000,000
Intergovernmental Transfers	$281,798,629	$281,798,629	$281,798,629	$281,798,629
Sales and Services	$100,000	$100,000	$100,000	$100,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,300,654,587	$2,300,654,587	$2,300,654,587	$2,300,654,587
TOTAL PUBLIC FUNDS	$9,391,768,325	$9,391,768,325	$9,391,768,325	$9,391,768,325

Section Total - Final

TOTAL STATE FUNDS	$2,298,572,635	$2,295,295,964	$2,295,849,002	$2,292,998,975
State General Funds	$2,240,485,249	$2,237,208,578	$2,237,761,616	$2,234,911,589
Tobacco Settlement Funds	$58,087,386	$58,087,386	$58,087,386	$58,087,386
TOTAL FEDERAL FUNDS	$4,611,330,204	$4,608,744,799	$4,611,132,731	$4,631,829,486
Federal Funds Not Itemized		$500,000	$500,000	$500,000
Medical Assistance Program CFDA93.778	$4,428,846,624	$4,425,761,219	$4,428,149,151	$4,448,845,906
State Children's Insurance Program CFDA93.767	$182,483,580	$182,483,580	$182,483,580	$182,483,580
TOTAL AGENCY FUNDS	$324,359,709	$312,318,540	$313,318,540	$334,591,869
Contributions, Donations, and Forfeitures	$14,000,000			
Reserved Fund Balances	$157,200,365	$157,200,365	$158,200,365	$158,200,365
Intergovernmental Transfers	$150,859,344	$152,818,175	$152,818,175	$151,091,504
Rebates, Refunds, and Reimbursements				$23,000,000
Sales and Services	$2,300,000	$2,300,000	$2,300,000	$2,300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,530,748,007	$2,530,748,007	$2,530,748,007	$2,532,098,034
TOTAL PUBLIC FUNDS	$9,765,010,555	$9,747,107,310	$9,751,048,280	$9,791,518,364

Section 17: Community Health, Department of

Departmental Administration and Program Support — Continuation Budget

The purpose is to provide administrative support to all departmental programs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$62,221,212	$62,221,212	$62,221,212	$62,221,212
State General Funds	$62,221,212	$62,221,212	$62,221,212	$62,221,212
TOTAL FEDERAL FUNDS	$226,667,078	$226,667,078	$226,667,078	$226,667,078
Medical Assistance Program CFDA93.778	$218,520,539	$218,520,539	$218,520,539	$218,520,539
State Children's Insurance Program CFDA93.767	$8,146,539	$8,146,539	$8,146,539	$8,146,539
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,158,820	$19,158,820	$19,158,820	$19,158,820
Health Insurance Payments	$19,158,820	$19,158,820	$19,158,820	$19,158,820
TOTAL PUBLIC FUNDS	$308,047,110	$308,047,110	$308,047,110	$308,047,110

Statewide Changes

76.1 *WC, GTA, and GBA*

State General Funds	$7,283	$7,283	$7,283	$7,283
Medical Assistance Program CFDA93.778	$8,411	$8,411	$8,411	$8,411
TOTAL PUBLIC FUNDS	$15,694	$15,694	$15,694	$15,694

Changes in How the Program is Funded

76.7 *Reflect revenue from Children's Intervention School Services. (H and S:YES)*

Medical Assistance Program CFDA93.778		($232,160)	($232,160)	($232,160)
Intergovernmental Transfers Not Itemized		$232,160	$232,160	$232,160
TOTAL PUBLIC FUNDS		$0	$0	$0

76.8 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for the remaining payment to Copeland & Glenn Southeast, LLC for accounting procedures to leverage more federal funds, Maximus for CMO/ASO work and computers.*

Medical Assistance Program CFDA93.778				$23,000,000
Rebates, Refunds, and Reimbursements Not Itemized				$23,000,000
TOTAL PUBLIC FUNDS				$46,000,000

Changes in the Size of the Program

76.2 *Add funds for the Enrollment Broker for Georgia Healthy Families (GHF) managed care program.*

Medical Assistance Program CFDA93.778	$7,019,157	$7,019,157	$7,019,157	$7,019,157
Reserved Fund Balances Not Itemized	$7,019,157	$7,019,157	$7,019,157	$7,019,157
TOTAL PUBLIC FUNDS	$14,038,314	$14,038,314	$14,038,314	$14,038,314

76.3 *Fund additional costs associated with the Medicaid Modernization contracts. (H and S: Do not cover costs associated with Medicaid Modernization 1115 Waiver.)*

State General Funds	$550,000	$0	$0	$0
Medical Assistance Program CFDA93.778	$550,000	$0	$0	$0
TOTAL PUBLIC FUNDS	$1,100,000	$0	$0	$0

76.4 *Add funds for the DHR contract Right from the Start Medicaid (RSM). RSM contract funds DHR staff supporting program.*

Medical Assistance Program CFDA93.778	$3,800,000	$3,800,000	$3,800,000	$3,800,000
Reserved Fund Balances Not Itemized	$3,800,000	$3,800,000	$3,800,000	$3,800,000
TOTAL PUBLIC FUNDS	$7,600,000	$7,600,000	$7,600,000	$7,600,000

76.5 *Add funds for Eligibility Review contract to conduct process and systems review and audit of member records.*

Medical Assistance Program CFDA93.778	$1,870,000	$1,870,000	$1,870,000	$1,870,000
Reserved Fund Balances Not Itemized	$1,870,000	$1,870,000	$1,870,000	$1,870,000
TOTAL PUBLIC FUNDS	$3,740,000	$3,740,000	$3,740,000	$3,740,000

76.6 *Redirect funds in Medicaid Benefits to fund additional costs associated with the Non-Emergency Transportation (NET) contract.*

State General Funds	$825,000	$825,000	$825,000	$825,000

Section 17: Community Health, Department of

76. Departmental Administration and Program Support — Appropriation (HB1026)

The purpose is to provide administrative support to all departmental programs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$63,603,495	$63,053,495	$63,053,495	$63,053,495
State General Funds	$63,603,495	$63,053,495	$63,053,495	$63,053,495
TOTAL FEDERAL FUNDS	$239,914,646	$239,132,486	$239,132,486	$262,132,486
Medical Assistance Program CFDA93.778	$231,768,107	$230,985,947	$230,985,947	$253,985,947
State Children's Insurance Program CFDA93.767	$8,146,539	$8,146,539	$8,146,539	$8,146,539
TOTAL AGENCY FUNDS	$12,689,157	$12,921,317	$12,921,317	$35,921,317
Reserved Fund Balances	$12,689,157	$12,689,157	$12,689,157	$12,689,157
Reserved Fund Balances Not Itemized	$12,689,157	$12,689,157	$12,689,157	$12,689,157
Intergovernmental Transfers		$232,160	$232,160	$232,160
Intergovernmental Transfers Not Itemized		$232,160	$232,160	$232,160
Rebates, Refunds, and Reimbursements				$23,000,000
Rebates, Refunds, and Reimbursements Not Itemized				$23,000,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$19,158,820	$19,158,820	$19,158,820	$19,158,820
Health Insurance Payments	$19,158,820	$19,158,820	$19,158,820	$19,158,820
TOTAL PUBLIC FUNDS	$335,366,118	$334,266,118	$334,266,118	$380,266,118

Health Care Access and Improvement — Continuation Budget

The purpose is to improve the health, wellness and access to healthcare for Georgians.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,786,551	$5,786,551	$5,786,551	$5,786,551
State General Funds	$5,786,551	$5,786,551	$5,786,551	$5,786,551
TOTAL FEDERAL FUNDS	$549,838	$549,838	$549,838	$549,838
Medical Assistance Program CFDA93.778	$549,838	$549,838	$549,838	$549,838
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	$6,436,389	$6,436,389	$6,436,389	$6,436,389

Statewide Changes

77.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,075	$1,075	$1,075	$1,075

One-Time Expense

77.2 *Provide funds for a pilot project in Liberty County with the Community Health Centers.*

	Governor	House	Senate	CC
State General Funds		$500,000	$500,000	$500,000
Federal Funds Not Itemized		$500,000	$500,000	$500,000
TOTAL PUBLIC FUNDS		$1,000,000	$1,000,000	$1,000,000

Changes in How the Program is Funded

77.3 *Support the operation of Hughes Spalding Children's Hospital. (S and CC:Transfer from Indigent Care Trust Fund)*

	Governor	House	Senate	CC
State General Funds			$2,000,000	$2,000,000

77. Health Care Access and Improvement — Appropriation (HB1026)

The purpose is to improve the health, wellness and access to healthcare for Georgians.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,787,626	$6,287,626	$8,287,626	$8,287,626
State General Funds	$5,787,626	$6,287,626	$8,287,626	$8,287,626
TOTAL FEDERAL FUNDS	$549,838	$1,049,838	$1,049,838	$1,049,838
Federal Funds Not Itemized		$500,000	$500,000	$500,000
Medical Assistance Program CFDA93.778	$549,838	$549,838	$549,838	$549,838
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	$6,437,464	$7,437,464	$9,437,464	$9,437,464

Section 17: Community Health, Department of

Indigent Care Trust Fund — Continuation Budget

The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$219,438,624	$219,438,624	$219,438,624	$219,438,624
Medical Assistance Program CFDA93.778	$219,438,624	$219,438,624	$219,438,624	$219,438,624
TOTAL AGENCY FUNDS	$148,828,880	$148,828,880	$148,828,880	$148,828,880
Contributions, Donations, and Forfeitures	$14,000,000	$14,000,000	$14,000,000	$14,000,000
Contributions, Donations, and Forfeitures Not Itemized	$14,000,000	$14,000,000	$14,000,000	$14,000,000
Intergovernmental Transfers	$134,828,880	$134,828,880	$134,828,880	$134,828,880
Intergovernmental Transfers Not Itemized	$134,828,880	$134,828,880	$134,828,880	$134,828,880
TOTAL PUBLIC FUNDS	$368,267,504	$368,267,504	$368,267,504	$368,267,504

Changes in Operations / Administration

78.1 *Reflect additional revenue from intergovernmental transfers received from hospitals for Disproportionate Share Hospital (DSH) program.*

Medical Assistance Program CFDA93.778	$71,283,308	$71,283,308	$71,283,308	$71,283,308
Intergovernmental Transfers Not Itemized	$41,830,464	$41,830,464	$41,830,464	$41,830,464
TOTAL PUBLIC FUNDS	$113,113,772	$113,113,772	$113,113,772	$113,113,772

Changes in How the Program is Funded

78.2 *Add funds to reflect new CMO provider fee based on 6% of their revenue beginning April 2006.*

State General Funds	$21,534,195	$21,534,195	$21,534,195	$21,534,195
Medical Assistance Program CFDA93.778	$33,065,691	$33,065,691	$33,065,691	$33,065,691
TOTAL PUBLIC FUNDS	$54,599,886	$54,599,886	$54,599,886	$54,599,886

78.3 *Eliminate funding from Disproportionate Share Hospital (DSH) payments used to support Right from the Start Medicaid (RSM) Benefit Expansion based on revised federal policy. RSM will be funded in the Low Income Medicaid Program with State Funds.*

Medical Assistance Program CFDA93.778	($37,580,932)	($37,580,932)	($37,580,932)	($37,580,932)
Intergovernmental Transfers Not Itemized	($25,800,000)	($25,800,000)	($25,800,000)	($25,800,000)
TOTAL PUBLIC FUNDS	($63,380,932)	($63,380,932)	($63,380,932)	($63,380,932)

78.4 *Reflect projected revenue from ambulance fees.*

Medical Assistance Program CFDA93.778	$3,378,093	$3,378,093	$3,378,093	$3,378,093
Sales and Services Not Itemized	$2,200,000	$2,200,000	$2,200,000	$2,200,000
TOTAL PUBLIC FUNDS	$5,578,093	$5,578,093	$5,578,093	$5,578,093

78.5 *Fund the state share of the Disproportionate Share Hospital Program for private hospitals with uncompensated care.(H and S: Fund the State share of the Disproportionate Share Hospital Program for qualifying private hospitals for uncompensated services to medically indigent Georgians.)*

State General Funds	$14,000,000	$14,000,000	$14,000,000	$14,000,000
Contributions, Donations, and Forfeitures Not Itemized		($14,000,000)	($14,000,000)	($14,000,000)
TOTAL PUBLIC FUNDS		$0	$0	$0

Changes in the Size of the Program

78.6 *Support the operation of Hughes Spalding Children's Hospital. (S and CC:Transfer to Health Care Access and Improvement)*

State General Funds	$2,000,000	$2,000,000	$0	$0

78. Indigent Care Trust Fund — Appropriation (HB1026)

The purpose is to expand Medicaid eligibility and services; support rural and other healthcare providers, primarily hospitals, that serve the medically indigent; and fund primary health care programs for medically indigent Georgians.

TOTAL STATE FUNDS	$37,534,195	$37,534,195	$35,534,195	$35,534,195
State General Funds	$37,534,195	$37,534,195	$35,534,195	$35,534,195
TOTAL FEDERAL FUNDS	$289,584,784	$289,584,784	$289,584,784	$289,584,784
Medical Assistance Program CFDA93.778	$289,584,784	$289,584,784	$289,584,784	$289,584,784
TOTAL AGENCY FUNDS	$167,059,344	$153,059,344	$153,059,344	$153,059,344
Contributions, Donations, and Forfeitures	$14,000,000			
Contributions, Donations, and Forfeitures Not Itemized	$14,000,000			
Intergovernmental Transfers	$150,859,344	$150,859,344	$150,859,344	$150,859,344
Intergovernmental Transfers Not Itemized	$150,859,344	$150,859,344	$150,859,344	$150,859,344
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
TOTAL PUBLIC FUNDS	$494,178,323	$480,178,323	$478,178,323	$478,178,323

Section 17: Community Health, Department of

Medicaid: Aged, Blind, and Disabled — Continuation Budget

The purpose is to provide health care access primarily to elderly and disabled individuals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$897,259,297	$897,259,297	$897,259,297	$897,259,297
State General Funds	$895,116,272	$895,116,272	$895,116,272	$895,116,272
Tobacco Settlement Funds	$2,143,025	$2,143,025	$2,143,025	$2,143,025
TOTAL FEDERAL FUNDS	$2,327,230,795	$2,327,230,795	$2,327,230,795	$2,327,230,795
Medical Assistance Program CFDA93.778	$2,327,230,795	$2,327,230,795	$2,327,230,795	$2,327,230,795
TOTAL AGENCY FUNDS	$91,726,671	$91,726,671	$91,726,671	$91,726,671
Intergovernmental Transfers	$91,726,671	$91,726,671	$91,726,671	$91,726,671
Intergovernmental Transfers Not Itemized	$91,726,671	$91,726,671	$91,726,671	$91,726,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$270,155,171	$270,155,171	$270,155,171	$270,155,171
Optional Medicaid Services Payments	$270,155,171	$270,155,171	$270,155,171	$270,155,171
TOTAL PUBLIC FUNDS	$3,586,371,934	$3,586,371,934	$3,586,371,934	$3,586,371,934

Changes in How the Program is Funded

79.1 *Add funds to replace the loss of Upper Payment Limit (UPL) funds. Per agreement with CMS about the states continuation of the UPL Program, the practice of overmatching ended July 1, 2005.*

State General Funds	$91,726,671	$90,000,000	$90,000,000	$90,000,000
Intergovernmental Transfers Not Itemized	($91,726,671)	($90,000,000)	($90,000,000)	($91,726,671)
TOTAL PUBLIC FUNDS	$0	$0	$0	($1,726,671)

79.2 *Add funds in Medicaid Benefits for costs associated with the federal Medicare Part D Clawback provision. Medicare Part D started in January 2006.*

State General Funds	$6,627,262	$6,627,262	$6,627,262	$6,627,262
Medical Assistance Program CFDA93.778	$10,176,140	$10,176,140	$10,176,140	$10,176,140
TOTAL PUBLIC FUNDS	$16,803,402	$16,803,402	$16,803,402	$16,803,402

79.3 *Use $13,000,000 in current funds to offset savings not materialized in Disease Management .*

State General Funds	$0	$0	$0	$0
Medical Assistance Program CFDA93.778	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

79.4 *Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.*

State General Funds	($88,268,433)	($88,268,433)	($89,268,433)	($89,268,433)
Reserved Fund Balances Not Itemized	$88,268,433	$88,268,433	$89,268,433	$89,268,433
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

79.5 *Use $3,100,000 in current funds to offset savings not materialized in the ER Pilot Expansion.*

State General Funds	$0	$0	$0	$0

79.6 *Use $800,000 in current funds to offset savings not materialized in transferring Nursing Home Residents to SOURCE.*

State General Funds	$0	$0	$0	$0

79.7 *Add $10,000,000 in funds materialized in Hospital Costs Settlements.*

State General Funds	$0	$0	$0	$0

Section 17: Community Health, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
79.8 *Reduce Medicaid Benefit funds based on savings from lower cost in pharmacy and outpatient services.*				
State General Funds	($10,085,500)	($11,585,500)	($10,085,500)	($11,585,500)
Medical Assistance Program CFDA93.778	($15,486,255)	($17,789,500)	($15,486,255)	($17,789,500)
TOTAL PUBLIC FUNDS	($25,571,755)	($29,375,000)	($25,571,755)	($29,375,000)
79.9 *Redirect funds in Medicaid Benefits into Program Administration and Support to fund increases associated with the Non-Emergency Transportation (NET) contracts. (CC:Redirect funds in Medicaid Benefits ($193,050) into Program Administration to fund increases associated with the Non-Emergency Transportation (NET) contract and reduce Medicaid Benefits ($253,000)).*				
State General Funds	($446,050)	($193,050)	($446,050)	($446,050)
Medical Assistance Program CFDA93.778	($684,908)	($296,428)	($684,908)	($684,908)
TOTAL PUBLIC FUNDS	($1,130,958)	($489,478)	($1,130,958)	($1,130,958)
79.10 *Redirect funds in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization contract. (H:Reduce Medicaid Benefits)(S:NO)(CC:See item 79.9).*				
State General Funds		($253,000)	$0	$0
Medical Assistance Program CFDA93.778		($388,480)	$0	$0
TOTAL PUBLIC FUNDS		($641,480)	$0	$0
79.11 *Add 10 new slots to the Independent Care Waiver Program for Physical Disabilities and Traumatic Brain Injuries (ICWP) starting April 1, 2006.*				
State General Funds			$53,038	$53,038
Medical Assistance Program CFDA93.778			$84,687	$84,687
TOTAL PUBLIC FUNDS			$137,725	$137,725

79. Medicaid: Aged, Blind, and Disabled — Appropriation (HB1026)

The purpose is to provide health care access primarily to elderly and disabled individuals.

TOTAL STATE FUNDS	$896,813,247	$893,586,576	$894,139,614	$892,639,614
State General Funds	$894,670,222	$891,443,551	$891,996,589	$890,496,589
Tobacco Settlement Funds	$2,143,025	$2,143,025	$2,143,025	$2,143,025
TOTAL FEDERAL FUNDS	$2,321,235,772	$2,318,932,527	$2,321,320,459	$2,319,017,214
Medical Assistance Program CFDA93.778	$2,321,235,772	$2,318,932,527	$2,321,320,459	$2,319,017,214
TOTAL AGENCY FUNDS	$88,268,433	$89,995,104	$90,995,104	$89,268,433
Reserved Fund Balances	$88,268,433	$88,268,433	$89,268,433	$89,268,433
Reserved Fund Balances Not Itemized	$88,268,433	$88,268,433	$89,268,433	$89,268,433
Intergovernmental Transfers		$1,726,671	$1,726,671	
Intergovernmental Transfers Not Itemized		$1,726,671	$1,726,671	
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$270,155,171	$270,155,171	$270,155,171	$270,155,171
Optional Medicaid Services Payments	$270,155,171	$270,155,171	$270,155,171	$270,155,171
TOTAL PUBLIC FUNDS	$3,576,472,623	$3,572,669,378	$3,576,610,348	$3,571,080,432

Medicaid: Low-Income Medicaid — Continuation Budget

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

TOTAL STATE FUNDS	$1,085,234,722	$1,085,234,722	$1,085,234,722	$1,085,234,722
State General Funds	$1,034,261,066	$1,034,261,066	$1,034,261,066	$1,034,261,066
Tobacco Settlement Funds	$50,973,656	$50,973,656	$50,973,656	$50,973,656
TOTAL FEDERAL FUNDS	$1,439,078,743	$1,439,078,743	$1,439,078,743	$1,439,078,743
Medical Assistance Program CFDA93.778	$1,439,078,743	$1,439,078,743	$1,439,078,743	$1,439,078,743
TOTAL AGENCY FUNDS	$55,243,078	$55,243,078	$55,243,078	$55,243,078
Intergovernmental Transfers	$55,243,078	$55,243,078	$55,243,078	$55,243,078
Intergovernmental Transfers Not Itemized	$55,243,078	$55,243,078	$55,243,078	$55,243,078
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$51,458,128	$51,458,128	$51,458,128	$51,458,128
Optional Medicaid Services Payments	$51,458,128	$51,458,128	$51,458,128	$51,458,128
TOTAL PUBLIC FUNDS	$2,631,014,671	$2,631,014,671	$2,631,014,671	$2,631,014,671

Changes in Operations / Administration

80.1 *Add funds to move from cash to accrual based accounting to accommodate capitation payments made to CMO's in lieu of traditional fee-for-service payments beginning April 1, 2006.*				
State General Funds	$18,869,655	$18,869,655	$18,869,655	$18,869,655
Medical Assistance Program CFDA93.778	$28,974,295	$28,974,295	$28,974,295	$28,974,295
TOTAL PUBLIC FUNDS	$47,843,950	$47,843,950	$47,843,950	$47,843,950

Section 17: Community Health, Department of

Changes in How the Program is Funded

	Governor	House	Senate	CC
80.2 *Replace funds eliminated in the Indigent Care Trust Fund for Right from the Start Medicaid (RSM) due to Federal policy changes in the Disproportionate Share Hospital (DSH) Program.*				
State General Funds	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Medical Assistance Program CFDA93.778	$33,780,933	$33,780,933	$33,780,933	$33,780,933
TOTAL PUBLIC FUNDS	$55,780,933	$55,780,933	$55,780,933	$55,780,933
80.3 *Add funds to replace the loss of Upper Payment Limit (UPL) Funds for pregnant women and children. Per agreement with CMS about the states continuation of the UPL Program, the practice of overmatching ended July 1, 2005.*				
State General Funds	$55,243,078	$55,243,078	$55,243,078	$55,243,078
Intergovernmental Transfers Not Itemized	($55,243,078)	($55,243,078)	($55,243,078)	($55,243,078)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
80.4 *Use savings generated from Medicaid efficiencies to fully fund additional Medicaid needs: Recovery of Overpayments, Expenditures less than budget, Drug Rebates in excess of budget, cost settlements collected early, Accounts Receivable Balances.*				
State General Funds	($56,242,775)	($56,242,775)	($56,242,775)	($56,242,775)
Reserved Fund Balances Not Itemized	$56,242,775	$56,242,775	$56,242,775	$56,242,775
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Changes in the Size of the Program

80.5 *Reduce Medicaid Benefit funds based on lower costs in pharmacy and outpatient services.*				
State General Funds	($6,723,668)	($6,723,668)	($6,723,668)	($6,723,668)
Medical Assistance Program CFDA93.778	($10,324,172)	($10,324,172)	($10,324,172)	($10,324,172)
TOTAL PUBLIC FUNDS	($17,047,840)	($17,047,840)	($17,047,840)	($17,047,840)
80.6 *Reduce Medicaid Benefit funds based on projected savings of 8% over the traditional fee-for-service payments from implementation of the Managed Care Model starting April 1, 2006, in the Atlanta and Central Regions.*				
State General Funds	($11,612,095)	($11,612,095)	($11,612,095)	($11,612,095)
Medical Assistance Program CFDA93.778	($17,830,337)	($17,830,337)	($17,830,337)	($17,830,337)
TOTAL PUBLIC FUNDS	($29,442,432)	($29,442,432)	($29,442,432)	($29,442,432)
80.7 *Reduce funds for Medicaid Benefits starting April 1, 2006 for participating CMOs to remit provider fees based on 6% of their revenue.*				
State General Funds	($21,534,195)	($21,534,195)	($21,534,195)	($21,534,195)
Medical Assistance Program CFDA93.778	($33,065,691)	($33,065,691)	($33,065,691)	($33,065,691)
TOTAL PUBLIC FUNDS	($54,599,886)	($54,599,886)	($54,599,886)	($54,599,886)
80.8 *Transfer from DHR Community Services Adult program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (CC:Recognize delayed implementation)*				
State General Funds	$2,025,041	$2,025,041	$2,025,041	$675,014
Optional Medicaid Services Payments	($2,025,041)	($2,025,041)	($2,025,041)	($675,014)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
80.9 *Redirect funds in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Non-Emergency Transportation (NET) contract. (CC:Redirect funds in Medicaid Benefits ($631,950) into Program Administration to fund increases associated with the Non-Emergency Transportation (NET) contract, and reduce Medicaid Benefits ($297,000)).*				
State General Funds	($928,950)	($631,950)	($928,950)	($928,950)
Medical Assistance Program CFDA93.778	($1,426,400)	($970,357)	($1,426,400)	($1,426,400)
TOTAL PUBLIC FUNDS	($2,355,350)	($1,602,307)	($2,355,350)	($2,355,350)
80.10 *Redirect funds in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization contract.(H:Reduce Medicaid Benefits)(S:NO)(CC:See item 80.9)*				
State General Funds		($297,000)	$0	$0
Medical Assistance Program CFDA93.778		($456,043)	$0	$0
TOTAL PUBLIC FUNDS		($753,043)	$0	$0

Section 17: Community Health, Department of

80. Medicaid: Low-Income Medicaid — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,086,330,813	$1,086,330,813	$1,086,330,813	$1,084,980,786
State General Funds	$1,035,357,157	$1,035,357,157	$1,035,357,157	$1,034,007,130
Tobacco Settlement Funds	$50,973,656	$50,973,656	$50,973,656	$50,973,656
TOTAL FEDERAL FUNDS	$1,439,187,371	$1,439,187,371	$1,439,187,371	$1,439,187,371
Medical Assistance Program CFDA93.778	$1,439,187,371	$1,439,187,371	$1,439,187,371	$1,439,187,371
TOTAL AGENCY FUNDS	$56,242,775	$56,242,775	$56,242,775	$56,242,775
Reserved Fund Balances	$56,242,775	$56,242,775	$56,242,775	$56,242,775
Reserved Fund Balances Not Itemized	$56,242,775	$56,242,775	$56,242,775	$56,242,775
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$49,433,087	$49,433,087	$49,433,087	$50,783,114
Optional Medicaid Services Payments	$49,433,087	$49,433,087	$49,433,087	$50,783,114
TOTAL PUBLIC FUNDS	$2,631,194,046	$2,631,194,046	$2,631,194,046	$2,631,194,046

Nursing Home Provider Fees — Continuation Budget

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	$100,229,284	$100,229,284	$100,229,284	$100,229,284
State General Funds	$100,229,284	$100,229,284	$100,229,284	$100,229,284
TOTAL FEDERAL FUNDS	$147,967,356	$147,967,356	$147,967,356	$147,967,356
Medical Assistance Program CFDA93.778	$147,967,356	$147,967,356	$147,967,356	$147,967,356
TOTAL PUBLIC FUNDS	$248,196,640	$248,196,640	$248,196,640	$248,196,640

Changes in the Size of the Program

81.1 *Adjust to reflect actual nursing home provider fee revenue in FY 2006.*

State General Funds	($942,108)	($942,108)	($942,108)	($942,108)
Medical Assistance Program CFDA93.778	($1,446,604)	($1,446,604)	($1,446,604)	($1,446,604)
TOTAL PUBLIC FUNDS	($2,388,712)	($2,388,712)	($2,388,712)	($2,388,712)

81. Nursing Home Provider Fees — Appropriation (HB1026)

There is hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments to nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	$99,287,176	$99,287,176	$99,287,176	$99,287,176
State General Funds	$99,287,176	$99,287,176	$99,287,176	$99,287,176
TOTAL FEDERAL FUNDS	$146,520,752	$146,520,752	$146,520,752	$146,520,752
Medical Assistance Program CFDA93.778	$146,520,752	$146,520,752	$146,520,752	$146,520,752
TOTAL PUBLIC FUNDS	$245,807,928	$245,807,928	$245,807,928	$245,807,928

PeachCare — Continuation Budget

The purpose is to offer comprehensive health care to uninsured children living in Georgia.

TOTAL STATE FUNDS	$67,159,673	$67,159,673	$67,159,673	$67,159,673
State General Funds	$62,188,968	$62,188,968	$62,188,968	$62,188,968
Tobacco Settlement Funds	$4,970,705	$4,970,705	$4,970,705	$4,970,705
TOTAL FEDERAL FUNDS	$174,337,041	$174,337,041	$174,337,041	$174,337,041
State Children's Insurance Program CFDA93.767	$174,337,041	$174,337,041	$174,337,041	$174,337,041
TOTAL PUBLIC FUNDS	$241,496,714	$241,496,714	$241,496,714	$241,496,714

Changes in the Size of the Program

82.1 *Restore the dental codes cut in FY 2006 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care.(H and S:YES)*

State General Funds	$0	$0	$0	$0

82. PeachCare — Appropriation (HB1026)

The purpose is to offer comprehensive health care to uninsured children living in Georgia.

TOTAL STATE FUNDS	$67,159,673	$67,159,673	$67,159,673	$67,159,673
State General Funds	$62,188,968	$62,188,968	$62,188,968	$62,188,968
Tobacco Settlement Funds	$4,970,705	$4,970,705	$4,970,705	$4,970,705
TOTAL FEDERAL FUNDS	$174,337,041	$174,337,041	$174,337,041	$174,337,041
State Children's Insurance Program CFDA93.767	$174,337,041	$174,337,041	$174,337,041	$174,337,041
TOTAL PUBLIC FUNDS	$241,496,714	$241,496,714	$241,496,714	$241,496,714

Section 17: Community Health, Department of

State Health Benefit Plan — Continuation Budget

The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,959,882,468	$1,959,882,468	$1,959,882,468	$1,959,882,468
Health Insurance Payments	$1,959,882,468	$1,959,882,468	$1,959,882,468	$1,959,882,468
TOTAL PUBLIC FUNDS	$1,959,882,468	$1,959,882,468	$1,959,882,468	$1,959,882,468

Changes in Operations / Administration

83.1 *Increase funds to reflect appropriated employer contributions and employee premiums for the State Health Benefit Plan.*

Health Insurance Payments	$232,118,461	$232,118,461	$232,118,461	$232,118,461

83. State Health Benefit Plan — Appropriation (HB1026)

The purpose is to provide to state employees a healthcare benefit that is competitive with other commercial benefit plans in quality of care, access to providers and efficient management of provider fees. It is the intent of this General Assembly that the employer contribution rate for the teachers' and state employees' health benefit plan for SFY 2006 shall not exceed 14.30%.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$2,192,000,929	$2,192,000,929	$2,192,000,929	$2,192,000,929
Health Insurance Payments	$2,192,000,929	$2,192,000,929	$2,192,000,929	$2,192,000,929
TOTAL PUBLIC FUNDS	$2,192,000,929	$2,192,000,929	$2,192,000,929	$2,192,000,929

Composite Board of Medical Examiners — Continuation Budget

The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.

TOTAL STATE FUNDS	$2,135,705	$2,135,705	$2,135,705	$2,135,705
State General Funds	$2,135,705	$2,135,705	$2,135,705	$2,135,705
TOTAL PUBLIC FUNDS	$2,135,705	$2,135,705	$2,135,705	$2,135,705

Statewide Changes

84.1 *WC, GTA, and GBA*

State General Funds	$1,137	$1,137	$1,137	$1,137

84. Composite Board of Medical Examiners — Appropriation (HB1026)

The purpose of this program is to ensure quality health care by licensing qualified applicants as physicians, physician's assistants, physician residents in training, per fusionists, respiratory care professionals, acupuncturists and auricular (ear) detoxification specialists.

TOTAL STATE FUNDS	$2,136,842	$2,136,842	$2,136,842	$2,136,842
State General Funds	$2,136,842	$2,136,842	$2,136,842	$2,136,842
TOTAL PUBLIC FUNDS	$2,136,842	$2,136,842	$2,136,842	$2,136,842

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

The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.

TOTAL STATE FUNDS	$533,241	$533,241	$533,241	$533,241
State General Funds	$533,241	$533,241	$533,241	$533,241
TOTAL PUBLIC FUNDS	$533,241	$533,241	$533,241	$533,241

Statewide Changes

85.1 *WC, GTA, and GBA*

State General Funds	$256	$256	$256	$256

85. Physician Workforce, Georgia Board of: Board Administration — Appropriation (HB1026)

The purpose is to provide support services to the programs of the Georgia Board of Physician Workforce.

TOTAL STATE FUNDS	$533,497	$533,497	$533,497	$533,497
State General Funds	$533,497	$533,497	$533,497	$533,497
TOTAL PUBLIC FUNDS	$533,497	$533,497	$533,497	$533,497

	Governor	House	Senate	CC

Section 17: Community Health, Department of

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

The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.

TOTAL STATE FUNDS	$6,501,965	$6,501,965	$6,501,965	$6,501,965
State General Funds	$6,501,965	$6,501,965	$6,501,965	$6,501,965
TOTAL PUBLIC FUNDS	$6,501,965	$6,501,965	$6,501,965	$6,501,965

86. Physician Workforce, Georgia Board of: Graduate Medical Education — Appropriation (HB1026)

The purpose is to ensure an adequate supply of primary care and other needed physician specialists through cost effective public/private partnerships with Georgia's private medical schools.

TOTAL STATE FUNDS	$6,501,965	$6,501,965	$6,501,965	$6,501,965
State General Funds	$6,501,965	$6,501,965	$6,501,965	$6,501,965
TOTAL PUBLIC FUNDS	$6,501,965	$6,501,965	$6,501,965	$6,501,965

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

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	$17,960,862	$17,960,862	$17,960,862	$17,960,862
State General Funds	$17,960,862	$17,960,862	$17,960,862	$17,960,862
TOTAL PUBLIC FUNDS	$17,960,862	$17,960,862	$17,960,862	$17,960,862

87. Physician Workforce, Georgia Board of: Mercer School of Medicine Grant — Appropriation (HB1026)

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	$17,960,862	$17,960,862	$17,960,862	$17,960,862
State General Funds	$17,960,862	$17,960,862	$17,960,862	$17,960,862
TOTAL PUBLIC FUNDS	$17,960,862	$17,960,862	$17,960,862	$17,960,862

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

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	$10,141,628	$10,141,628	$10,141,628	$10,141,628
State General Funds	$10,141,628	$10,141,628	$10,141,628	$10,141,628
TOTAL PUBLIC FUNDS	$10,141,628	$10,141,628	$10,141,628	$10,141,628

88. Physician Workforce, Georgia Board of: Morehouse School of Medicine Grant — Appropriation (HB1026)

The purpose is to recruit and train students as physicians committed to the primary healthcare needs of underserved Georgians.

TOTAL STATE FUNDS	$10,141,628	$10,141,628	$10,141,628	$10,141,628
State General Funds	$10,141,628	$10,141,628	$10,141,628	$10,141,628
TOTAL PUBLIC FUNDS	$10,141,628	$10,141,628	$10,141,628	$10,141,628

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

The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.

TOTAL STATE FUNDS	$3,428,706	$3,428,706	$3,428,706	$3,428,706
State General Funds	$3,428,706	$3,428,706	$3,428,706	$3,428,706
TOTAL PUBLIC FUNDS	$3,428,706	$3,428,706	$3,428,706	$3,428,706

89. Physician Workforce, Georgia Board of: Undergraduate Medical Education — Appropriation (HB1026)

The purpose is to identify the physician workforce needs of Georgia communities and to meet those needs through the support and development of medical education programs.

TOTAL STATE FUNDS	$3,428,706	$3,428,706	$3,428,706	$3,428,706
State General Funds	$3,428,706	$3,428,706	$3,428,706	$3,428,706
TOTAL PUBLIC FUNDS	$3,428,706	$3,428,706	$3,428,706	$3,428,706

Section 17: Community Health, Department of

Medical Education Board, State — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,352,788	$1,352,788	$1,352,788	$1,352,788
State General Funds	$1,352,788	$1,352,788	$1,352,788	$1,352,788
TOTAL PUBLIC FUNDS	$1,352,788	$1,352,788	$1,352,788	$1,352,788

Statewide Changes

90.1 *WC, GTA, and GBA*

State General Funds	$122	$122	$122	$122

90. Medical Education Board, State — Appropriation (HB1026)

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

TOTAL STATE FUNDS	$1,352,910	$1,352,910	$1,352,910	$1,352,910
State General Funds	$1,352,910	$1,352,910	$1,352,910	$1,352,910
TOTAL PUBLIC FUNDS	$1,352,910	$1,352,910	$1,352,910	$1,352,910

This paragraph applies to and only to the appropriations for the "MEDICAID: LOW-INCOME MEDICAID" and "MEDICAID: AGED, BLIND, AND DISABLED" programs of the Department of Community Health. The appropriation of a particular fund source for each program is the amount stated plus up to an additional amount of 2 percent (2%) of the amount stated. However, if the additional authority is used, the appropriation of the same fund source for the other program to that agency is reduced in the same amount, such that the stated total in program appropriations from that fund source for the two programs is not exceeded. However, the additional amount must be from a fund source which is lawfully available for the program to which it is added.

Section 18: Corrections, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$927,228,065	$927,228,065	$927,228,065	$927,228,065
State General Funds	$927,228,065	$927,228,065	$927,228,065	$927,228,065
TOTAL FEDERAL FUNDS	$10,316,943	$10,316,943	$10,316,943	$10,316,943
Federal Funds Not Itemized	$10,316,943	$10,316,943	$10,316,943	$10,316,943
TOTAL AGENCY FUNDS	$21,256,350	$21,256,350	$21,256,350	$21,256,350
Royalties and Rents	$3,837,834	$3,837,834	$3,837,834	$3,837,834
Sales and Services	$17,418,516	$17,418,516	$17,418,516	$17,418,516
TOTAL PUBLIC FUNDS	$958,801,358	$958,801,358	$958,801,358	$958,801,358

Section Total - Final

TOTAL STATE FUNDS	$967,182,400	$967,631,189	$967,631,189	$967,631,189
State General Funds	$967,182,400	$967,631,189	$967,631,189	$967,631,189
TOTAL FEDERAL FUNDS	$10,299,982	$10,302,730	$15,353,265	$15,353,265
Federal Funds Not Itemized	$10,299,982	$10,302,730	$15,350,854	$15,350,854
Federal Highway Administration Planning & Construction CFDA20.205			$2,411	$2,411
TOTAL AGENCY FUNDS	$20,725,148	$20,747,651	$38,436,866	$38,276,852
Reserved Fund Balances			$234,681	$234,681
Rebates, Refunds, and Reimbursements			$1,968,576	$1,874,018
Royalties and Rents	$3,533,632	$3,533,632	$6,592,371	$6,592,371
Sales and Services	$17,191,516	$17,214,019	$29,641,238	$29,575,782
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$1,308,201	$1,308,201
TOTAL PUBLIC FUNDS	$998,207,530	$998,681,570	$1,022,729,521	$1,022,569,507

Bainbridge Probation Substance Abuse Treatment Center — Continuation Budget

The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$3,226,673	$3,226,673	$3,226,673	$3,226,673
State General Funds	$3,226,673	$3,226,673	$3,226,673	$3,226,673
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	$7,046	$7,046	$7,046	$7,046
Sales and Services	$7,046	$7,046	$7,046	$7,046
Sales and Services Not Itemized	$7,046	$7,046	$7,046	$7,046
TOTAL PUBLIC FUNDS	$3,254,462	$3,254,462	$3,254,462	$3,254,462

Statewide Changes

91.1 *WC, GTA, and GBA*

State General Funds	$4,434	$4,434	$4,434	$4,434

Section 18: Corrections, Department of

Changes in Operations / Administration

91.5 *Provide additional funds for increased utilities cost.*

State General Funds				$51,159

Changes in the Size of the Program

91.2 *Transfer RSAT Contract Funds to cover PSATC Contract Costs increases. This increase is based on the state employee payraise (2%).*

State General Funds	$13,330	$13,330	$13,330	$13,330

91.3 *Reduce funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*

State General Funds	($51,930)	($51,930)	($51,930)	($51,930)

91.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for violent offender bedspace and the Spectrum Contract.*

Federal Funds Not Itemized	$400,480	$400,480
Sales and Services Not Itemized	$6,807	$6,807
TOTAL PUBLIC FUNDS	$407,287	$407,287

91. Bainbridge Probation Substance Abuse Treatment Center — Appropriation (HB1026)

The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.

TOTAL STATE FUNDS	$3,192,507	$3,192,507	$3,192,507	$3,243,666
State General Funds	$3,192,507	$3,192,507	$3,192,507	$3,243,666
TOTAL FEDERAL FUNDS	$20,743	$20,743	$421,223	$421,223
Federal Funds Not Itemized	$20,743	$20,743	$421,223	$421,223
TOTAL AGENCY FUNDS	$7,046	$7,046	$13,853	$13,853
Sales and Services	$7,046	$7,046	$13,853	$13,853
Sales and Services Not Itemized	$7,046	$7,046	$13,853	$13,853
TOTAL PUBLIC FUNDS	$3,220,296	$3,220,296	$3,627,583	$3,678,742

Compensation Per General Assembly Resolutions — Continuation Budget

The purpose is to fund HR108 of the 2005 session.

TOTAL STATE FUNDS	$512,377	$512,377	$512,377	$512,377
State General Funds	$512,377	$512,377	$512,377	$512,377
TOTAL PUBLIC FUNDS	$512,377	$512,377	$512,377	$512,377

One-Time Expense

92.1 *Provide full funding of an annuity for a wrongfully convicted inmate as required by HR108.*

State General Funds	$200,000	$200,000	$200,000	$200,000

92. Compensation Per General Assembly Resolutions — Appropriation (HB1026)

The purpose is to fund HR108 of the 2005 session.

TOTAL STATE FUNDS	$712,377	$712,377	$712,377	$712,377
State General Funds	$712,377	$712,377	$712,377	$712,377
TOTAL PUBLIC FUNDS	$712,377	$712,377	$712,377	$712,377

County Jail Subsidy — Continuation Budget

The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	$9,653,491	$9,653,491	$9,653,491	$9,653,491
State General Funds	$9,653,491	$9,653,491	$9,653,491	$9,653,491
TOTAL FEDERAL FUNDS	$2,501,508	$2,501,508	$2,501,508	$2,501,508
Federal Funds Not Itemized	$2,501,508	$2,501,508	$2,501,508	$2,501,508
TOTAL PUBLIC FUNDS	$12,154,999	$12,154,999	$12,154,999	$12,154,999

Changes in the Size of the Program

93.1 *Provide additional funds for County Subsidy for Jails.*

State General Funds	$3,175,805	$3,175,805	$3,175,805	$3,175,805

Section 18: Corrections, Department of

93. County Jail Subsidy — Appropriation (HB1026)

The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$12,829,296	$12,829,296	$12,829,296	$12,829,296
State General Funds	$12,829,296	$12,829,296	$12,829,296	$12,829,296
TOTAL FEDERAL FUNDS	$2,501,508	$2,501,508	$2,501,508	$2,501,508
Federal Funds Not Itemized	$2,501,508	$2,501,508	$2,501,508	$2,501,508
TOTAL PUBLIC FUNDS	$15,330,804	$15,330,804	$15,330,804	$15,330,804

Departmental Administration — Continuation Budget

The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$53,012,017	$53,012,017	$53,012,017	$53,012,017
State General Funds	$53,012,017	$53,012,017	$53,012,017	$53,012,017
TOTAL FEDERAL FUNDS	$1,836,000	$1,836,000	$1,836,000	$1,836,000
Federal Funds Not Itemized	$1,836,000	$1,836,000	$1,836,000	$1,836,000
TOTAL PUBLIC FUNDS	$54,848,017	$54,848,017	$54,848,017	$54,848,017

Statewide Changes

94.1 *WC, GTA, and GBA*

State General Funds	$74,732	$74,732	$74,732	$74,732

Changes in Operations / Administration

94.8 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds for claims and judgments and to cover deficits.*

State General Funds			($93,740)	($93,740)

94.11 *Provide additional funds for increased utilities cost.*

State General Funds				$91,450

One-Time Expense

94.9 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds from insurance claims and telephone commission funds for operating expenses.*

Rebates, Refunds, and Reimbursements Not Itemized			$115,229	$20,671
Agency to Agency Contracts			$65,456	$65,456
TOTAL PUBLIC FUNDS			$180,685	$86,127

94.10 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for reimbursement from the G-8 Summit.*

Federal Funds Not Itemized			$10,000	$10,000

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Changes in the Size of the Program

	Governor	House	Senate	CC
94.2 *Transfer RSAT Contract Funds to cover the RSAT Vocational Education component in the State Prison Program and the RSAT contract increase in the Bainbridge PSATC Program.*				
State General Funds	($214,569)	($214,569)	($214,569)	($214,569)
94.3 *Transfer funds from closing a Probation Detention Center to cover the assessment fees for fuel storage tanks.*				
State General Funds	$220,000	$0	$0	$0
94.4 *Transfer funds from closing a Probation Detention Center to cover fees to store records at the State Record Center.*				
State General Funds	$60,963	$0	$0	$0
94.5 *Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	$2,513,950	$2,513,950	$2,513,950	$2,513,950
94.6 *Transfer one position to the Georgia Peace Officer Standards and Training Council have case investigations performed by an outside party so a GDC officer is not investigated by a GDC Investigator.*				
State General Funds	($10,767)	($10,767)	($10,767)	($10,767)

94.7 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and agency funds for the State Criminal Alien Assistance program, life skills training for inmates, and violent offender bedspace.*

Federal Funds Not Itemized	$547,590	$547,590
Federal Highway Administration Planning & Construction CFDA20.205	$2,411	$2,411
Royalties and Rents Not Itemized	$2,233,259	$2,233,259
Sales and Services Not Itemized	$1,220,041	$1,154,585
TOTAL PUBLIC FUNDS	$4,003,301	$3,937,845

94. Departmental Administration — Appropriation (HB1026)

The purpose 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	$55,656,326	$55,375,363	$55,281,623	$55,373,073
State General Funds	$55,656,326	$55,375,363	$55,281,623	$55,373,073
TOTAL FEDERAL FUNDS	$1,836,000	$1,836,000	$2,396,001	$2,396,001
Federal Funds Not Itemized	$1,836,000	$1,836,000	$2,393,590	$2,393,590
Federal Highway Administration Planning & Construction CFDA20.205			$2,411	$2,411
TOTAL AGENCY FUNDS			$3,568,529	$3,408,515
Rebates, Refunds, and Reimbursements			$115,229	$20,671
Rebates, Refunds, and Reimbursements Not Itemized			$115,229	$20,671
Royalties and Rents			$2,233,259	$2,233,259
Royalties and Rents Not Itemized			$2,233,259	$2,233,259
Sales and Services			$1,220,041	$1,154,585
Sales and Services Not Itemized			$1,220,041	$1,154,585
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$65,456	$65,456
Agency to Agency Contracts			$65,456	$65,456
TOTAL PUBLIC FUNDS	$57,492,326	$57,211,363	$61,311,609	$61,243,045

Detention Centers — Continuation Budget

The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	$43,455,859	$43,455,859	$43,455,859	$43,455,859
State General Funds	$43,455,859	$43,455,859	$43,455,859	$43,455,859
TOTAL FEDERAL FUNDS	$2,574,466	$2,574,466	$2,574,466	$2,574,466
Federal Funds Not Itemized	$2,574,466	$2,574,466	$2,574,466	$2,574,466
TOTAL AGENCY FUNDS	$1,136,399	$1,136,399	$1,136,399	$1,136,399
Sales and Services	$1,136,399	$1,136,399	$1,136,399	$1,136,399
Sales and Services Not Itemized	$1,136,399	$1,136,399	$1,136,399	$1,136,399
TOTAL PUBLIC FUNDS	$47,166,724	$47,166,724	$47,166,724	$47,166,724

Statewide Changes

95.1 *WC, GTA, and GBA*				
State General Funds	$64,266	$64,266	$64,266	$64,266

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Changes in Operations / Administration

	Governor	House	Senate	CC
95.7 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds to cover deficits.*				
State General Funds			($89,240)	($89,240)
95.8 *Provide additional funds for increased utilities cost.*				
State General Funds				$965,798

Changes in the Size of the Program

	Governor	House	Senate	CC
95.2 *Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	$535,252	$535,252	$535,252	$535,252
95.3 *Transfer funds from closing a Probation Detention Center to Inmate Release Funds, Fuel Storage Tank Maintenance, State Record Center storage and Medical Payments to County Correctional Institutions.*				
State General Funds	($1,463,780)	$0	$0	$0
Federal Funds Not Itemized	($2,748)	$0	$0	$0
Sales and Services Not Itemized	($22,503)	$0	$0	$0
TOTAL PUBLIC FUNDS	($1,489,031)	$0	$0	$0
95.4 *Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.*				
State General Funds	($1,295,585)	($1,295,585)	($1,295,585)	($1,295,585)
Federal Funds Not Itemized	($9,910)	($9,910)	($9,910)	($9,910)
Sales and Services Not Itemized	($202,889)	($202,889)	($202,889)	($202,889)
TOTAL PUBLIC FUNDS	($1,508,384)	($1,508,384)	($1,508,384)	($1,508,384)
95.5 *Redistribute funds from converting a Probation Detention Center to a State Prison Unit.*				
State General Funds	($1,340,431)	($1,340,431)	($1,340,431)	($1,340,431)
Federal Funds Not Itemized	($18,685)	($18,685)	($18,685)	($18,685)
Sales and Services Not Itemized	($15,747)	($15,747)	($15,747)	($15,747)
TOTAL PUBLIC FUNDS	($1,374,863)	($1,374,863)	($1,374,863)	($1,374,863)
95.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for violent offender bedspace and contracts for offender work detail.*				
Federal Funds Not Itemized			$2,025,459	$2,025,459
Royalties and Rents Not Itemized			$600,000	$600,000
Sales and Services Not Itemized			$4,425,085	$4,425,085
TOTAL PUBLIC FUNDS			$7,050,544	$7,050,544

95. Detention Centers — Appropriation (HB1026)

The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$39,955,581	$41,419,361	$41,330,121	$42,295,919
State General Funds	$39,955,581	$41,419,361	$41,330,121	$42,295,919
TOTAL FEDERAL FUNDS	$2,543,123	$2,545,871	$4,571,330	$4,571,330
Federal Funds Not Itemized	$2,543,123	$2,545,871	$4,571,330	$4,571,330
TOTAL AGENCY FUNDS	$895,260	$917,763	$5,942,848	$5,942,848
Royalties and Rents			$600,000	$600,000
Royalties and Rents Not Itemized			$600,000	$600,000
Sales and Services	$895,260	$917,763	$5,342,848	$5,342,848
Sales and Services Not Itemized	$895,260	$917,763	$5,342,848	$5,342,848
TOTAL PUBLIC FUNDS	$43,393,964	$44,882,995	$51,844,299	$52,810,097

Food and Farm Operations — Continuation Budget

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$12,407,740	$12,407,740	$12,407,740	$12,407,740
State General Funds	$12,407,740	$12,407,740	$12,407,740	$12,407,740
TOTAL FEDERAL FUNDS	$22,000	$22,000	$22,000	$22,000
Federal Funds Not Itemized	$22,000	$22,000	$22,000	$22,000
TOTAL AGENCY FUNDS	$194,725	$194,725	$194,725	$194,725
Sales and Services	$194,725	$194,725	$194,725	$194,725
Sales and Services Not Itemized	$194,725	$194,725	$194,725	$194,725
TOTAL PUBLIC FUNDS	$12,624,465	$12,624,465	$12,624,465	$12,624,465

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	Governor	House	Senate	CC
Statewide Changes				
96.1 *WC, GTA, and GBA*				
State General Funds	$17,201	$17,201	$17,201	$17,201
Changes in Operations / Administration				
96.6 *Provide additional funds for increased utilities cost.*				
State General Funds				$18,140
One-Time Expense				
96.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds from insurance claims for operating expenses.*				
Rebates, Refunds, and Reimbursements Not Itemized			$11,000	$11,000
Changes in How the Program is Funded				
96.5 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds from Valdosta State Prison to Food Distribution.*				
State General Funds			$6,120	$6,120
Federal Funds Not Itemized			($6,120)	($6,120)
TOTAL PUBLIC FUNDS			$0	$0
Changes in the Size of the Program				
96.2 *Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	($41,677)	($41,677)	($41,677)	($41,677)
96.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds in operating expenses from the sale of beef for the purchase of beef trimmings and products.*				
Sales and Services Not Itemized			$136,473	$136,473

96. Food and Farm Operations — Appropriation (HB1026)

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	$12,383,264	$12,383,264	$12,389,384	$12,407,524
State General Funds	$12,383,264	$12,383,264	$12,389,384	$12,407,524
TOTAL FEDERAL FUNDS	$22,000	$22,000	$15,880	$15,880
Federal Funds Not Itemized	$22,000	$22,000	$15,880	$15,880
TOTAL AGENCY FUNDS	$194,725	$194,725	$342,198	$342,198
Rebates, Refunds, and Reimbursements			$11,000	$11,000
Rebates, Refunds, and Reimbursements Not Itemized			$11,000	$11,000
Sales and Services	$194,725	$194,725	$331,198	$331,198
Sales and Services Not Itemized	$194,725	$194,725	$331,198	$331,198
TOTAL PUBLIC FUNDS	$12,599,989	$12,599,989	$12,747,462	$12,765,602

Health — Continuation Budget

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	$151,543,143	$151,543,143	$151,543,143	$151,543,143
State General Funds	$151,543,143	$151,543,143	$151,543,143	$151,543,143
TOTAL AGENCY FUNDS	$8,464,209	$8,464,209	$8,464,209	$8,464,209
Sales and Services	$8,464,209	$8,464,209	$8,464,209	$8,464,209
Sales and Services Not Itemized	$8,464,209	$8,464,209	$8,464,209	$8,464,209
TOTAL PUBLIC FUNDS	$160,007,352	$160,007,352	$160,007,352	$160,007,352
Statewide Changes				
97.1 *WC, GTA, and GBA*				
State General Funds	$218,015	$218,015	$218,015	$218,015
One-Time Expense				
97.2 *Transfer funds from closing a Probation Detention Center to reimburse County Correctional Institutions for medical payments resulting from a catastrophic burn case.*				
State General Funds	$600,000	$0	$0	$0

Section 18: Corrections, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
97.3 *Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	($402,267)	($402,267)	($402,267)	($402,267)
97.4 *Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.*				
State General Funds	$782,532	$782,532	$782,532	$782,532
97.5 *Provide additional funds for Health Services Purchases.*				
State General Funds	$11,181,124	$11,181,124	$11,181,124	$11,181,124
97.6 *Provide start-up and operating funds for 1348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.*				
State General Funds	$2,199,740	$2,199,740	$2,199,740	$2,199,740
97.7 *Provide start-up and operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. (H and S:The facilities should be opened in the following order: Lamar, Wilkes, Appling, and Turner)*				
State General Funds	$603,306	$603,306	$603,306	$603,306
97.8 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for operating expenses, pre-release services for HIV positive inmates, and mental health diversion pilot program in Hall County.*				
Federal Funds Not Itemized			$176,154	$176,154
Sales and Services Not Itemized			$2,908,830	$2,908,830
TOTAL PUBLIC FUNDS			$3,084,984	$3,084,984

97. Health — Appropriation (HB1026)

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	$166,725,593	$166,125,593	$166,125,593	$166,125,593
State General Funds	$166,725,593	$166,125,593	$166,125,593	$166,125,593
TOTAL FEDERAL FUNDS			$176,154	$176,154
Federal Funds Not Itemized			$176,154	$176,154
TOTAL AGENCY FUNDS	$8,464,209	$8,464,209	$11,373,039	$11,373,039
Sales and Services	$8,464,209	$8,464,209	$11,373,039	$11,373,039
Sales and Services Not Itemized	$8,464,209	$8,464,209	$11,373,039	$11,373,039
TOTAL PUBLIC FUNDS	$175,189,802	$174,589,802	$177,674,786	$177,674,786

Offender Management — Continuation Budget

The purpose is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	$44,118,606	$44,118,606	$44,118,606	$44,118,606
State General Funds	$44,118,606	$44,118,606	$44,118,606	$44,118,606
TOTAL PUBLIC FUNDS	$44,118,606	$44,118,606	$44,118,606	$44,118,606

Statewide Changes

98.1 *WC, GTA, and GBA*				
State General Funds	$60,113	$60,113	$60,113	$60,113

Changes in Operations / Administration

98.5 *Provide additional funds for increased utilities cost.*				
State General Funds				$1,814

One-Time Expense

98.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for G-8 Summit reimbursements.*				
Federal Funds Not Itemized			$59,280	$59,280

Section 18: Corrections, Department of

	Governor	House	Senate	CC
Changes in the Size of the Program				
98.2 *Transfer funds from closing a Probation Detention Center to Inmate Release Funds.*				
State General Funds	$134,028	$0	$0	$0
98.3 *Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	($104,698)	($104,698)	($104,698)	($104,698)
98. Offender Management		**Appropriation (HB1026)**		
The purpose is to provide cost effective correctional services that ensures public safety.				
TOTAL STATE FUNDS	$44,208,049	$44,074,021	$44,074,021	$44,075,835
State General Funds	$44,208,049	$44,074,021	$44,074,021	$44,075,835
TOTAL FEDERAL FUNDS			$59,280	$59,280
Federal Funds Not Itemized			$59,280	$59,280
TOTAL PUBLIC FUNDS	$44,208,049	$44,074,021	$44,133,301	$44,135,115
Parole Revocation Centers		**Continuation Budget**		
The purpose is to provide a sanction for parole violations.				
TOTAL STATE FUNDS	$3,835,308	$3,835,308	$3,835,308	$3,835,308
State General Funds	$3,835,308	$3,835,308	$3,835,308	$3,835,308
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510	$10,510
Federal Funds Not Itemized	$10,510	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$49,138	$49,138	$49,138	$49,138
Sales and Services	$49,138	$49,138	$49,138	$49,138
Sales and Services Not Itemized	$49,138	$49,138	$49,138	$49,138
TOTAL PUBLIC FUNDS	$3,894,956	$3,894,956	$3,894,956	$3,894,956
Statewide Changes				
99.1 *WC, GTA, and GBA*				
State General Funds	$5,307	$5,307	$5,307	$5,307
Changes in Operations / Administration				
99.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds for operating expenses.*				
State General Funds			$13,056	$13,056
99.5 *Provide additional funds for increased utilities cost.*				
State General Funds				$60,587
Changes in the Size of the Program				
99.2 *Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	($2,847)	($2,847)	($2,847)	($2,847)
99.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds for city, county and other agency payments for contracts for offender work details.*				
Sales and Services Not Itemized			$525,000	$525,000
99. Parole Revocation Centers		**Appropriation (HB1026)**		
The purpose is to provide a sanction for parole violations.				
TOTAL STATE FUNDS	$3,837,768	$3,837,768	$3,850,824	$3,911,411
State General Funds	$3,837,768	$3,837,768	$3,850,824	$3,911,411
TOTAL FEDERAL FUNDS	$10,510	$10,510	$10,510	$10,510
Federal Funds Not Itemized	$10,510	$10,510	$10,510	$10,510
TOTAL AGENCY FUNDS	$49,138	$49,138	$574,138	$574,138
Sales and Services	$49,138	$49,138	$574,138	$574,138
Sales and Services Not Itemized	$49,138	$49,138	$574,138	$574,138
TOTAL PUBLIC FUNDS	$3,897,416	$3,897,416	$4,435,472	$4,496,059

Section 18: Corrections, Department of

Private Prisons — Continuation Budget

The purpose is to provide cost effective correctional services that ensure public safety.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$72,518,200	$72,518,200	$72,518,200	$72,518,200
State General Funds	$72,518,200	$72,518,200	$72,518,200	$72,518,200
TOTAL PUBLIC FUNDS	$72,518,200	$72,518,200	$72,518,200	$72,518,200

Changes in the Size of the Program

100.1 *Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates.*

State General Funds	$3,401,212	$3,401,212	$3,401,212	$3,401,212

100. Private Prisons — Appropriation (HB1026)

The purpose is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	$75,919,412	$75,919,412	$75,919,412	$75,919,412
State General Funds	$75,919,412	$75,919,412	$75,919,412	$75,919,412
TOTAL PUBLIC FUNDS	$75,919,412	$75,919,412	$75,919,412	$75,919,412

Probation Diversion Centers — Continuation Budget

The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	$12,784,156	$12,784,156	$12,784,156	$12,784,156
State General Funds	$12,784,156	$12,784,156	$12,784,156	$12,784,156
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$3,188,692	$3,188,692	$3,188,692	$3,188,692
Royalties and Rents	$3,180,834	$3,180,834	$3,180,834	$3,180,834
Royalties and Rents Not Itemized	$3,180,834	$3,180,834	$3,180,834	$3,180,834
Sales and Services	$7,858	$7,858	$7,858	$7,858
Sales and Services Not Itemized	$7,858	$7,858	$7,858	$7,858
TOTAL PUBLIC FUNDS	$16,172,848	$16,172,848	$16,172,848	$16,172,848

Statewide Changes

101.1 *WC, GTA, and GBA*

State General Funds	$22,036	$22,036	$22,036	$22,036

Changes in Operations / Administration

101.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds to cover deficits.*

State General Funds			($40,216)	($40,216)

101.7 *Provide additional funds for increased utilities cost.*

State General Funds				$182,169

Changes in the Size of the Program

101.2 *Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*

State General Funds	$249,324	$249,324	$249,324	$249,324

101.3 *Redistribute funds from converting two Probation Diversion Centers to Transition Centers.*

State General Funds	($1,144,195)	($1,144,195)	($1,144,195)	($1,144,195)
Royalties and Rents Not Itemized	($304,202)	($304,202)	($304,202)	($304,202)
TOTAL PUBLIC FUNDS	($1,448,397)	($1,448,397)	($1,448,397)	($1,448,397)

101.4 *To transfer the Dalton Diversion Center to the Department of Public Safety to develop as a training center. (H and S: YES)*

State General Funds		$0	$0	$0

101.5 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for violent offender bedspace and operating expenses.*

Federal Funds Not Itemized			$195,712	$195,712
Reserved Fund Balances Not Itemized			$234,681	$234,681
Sales and Services Not Itemized			$301,501	$301,501
TOTAL PUBLIC FUNDS			$731,894	$731,894

Section 18: Corrections, Department of

101. Probation Diversion Centers — Appropriation (HB1026)

The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,911,321	$11,911,321	$11,871,105	$12,053,274
State General Funds	$11,911,321	$11,911,321	$11,871,105	$12,053,274
TOTAL FEDERAL FUNDS	$200,000	$200,000	$395,712	$395,712
Federal Funds Not Itemized	$200,000	$200,000	$395,712	$395,712
TOTAL AGENCY FUNDS	$2,884,490	$2,884,490	$3,420,672	$3,420,672
Reserved Fund Balances			$234,681	$234,681
Reserved Fund Balances Not Itemized			$234,681	$234,681
Royalties and Rents	$2,876,632	$2,876,632	$2,876,632	$2,876,632
Royalties and Rents Not Itemized	$2,876,632	$2,876,632	$2,876,632	$2,876,632
Sales and Services	$7,858	$7,858	$309,359	$309,359
Sales and Services Not Itemized	$7,858	$7,858	$309,359	$309,359
TOTAL PUBLIC FUNDS	$14,995,811	$14,995,811	$15,687,489	$15,869,658

Probation Supervision — Continuation Budget

The purpose is to supervise probationers.

TOTAL STATE FUNDS	$68,632,697	$68,632,697	$68,632,697	$68,632,697
State General Funds	$68,632,697	$68,632,697	$68,632,697	$68,632,697
TOTAL PUBLIC FUNDS	$68,632,697	$68,632,697	$68,632,697	$68,632,697

Statewide Changes

102.1 *WC, GTA, and GBA*

State General Funds	$93,514	$93,514	$93,514	$93,514

Changes in Operations / Administration

102.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to fund a deficit for a digital duplicator at the Atlanta TC.*

State General Funds			($28,114)	($28,114)

102.5 *Provide additional funds for increased utilities cost.*

State General Funds				$103,637

Changes in the Size of the Program

102.2 *Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*

State General Funds	($122,728)	($122,728)	($122,728)	($122,728)

102.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for the substance abuse program.*

Federal Funds Not Itemized			$1,000,874	$1,000,874
Royalties and Rents Not Itemized			$110,000	$110,000
Sales and Services Not Itemized			$552,491	$552,491
TOTAL PUBLIC FUNDS			$1,663,365	$1,663,365

102. Probation Supervision — Appropriation (HB1026)

The purpose is to supervise probationers.

TOTAL STATE FUNDS	$68,603,483	$68,603,483	$68,575,369	$68,679,006
State General Funds	$68,603,483	$68,603,483	$68,575,369	$68,679,006
TOTAL FEDERAL FUNDS			$1,000,874	$1,000,874
Federal Funds Not Itemized			$1,000,874	$1,000,874
TOTAL AGENCY FUNDS			$662,491	$662,491
Royalties and Rents			$110,000	$110,000
Royalties and Rents Not Itemized			$110,000	$110,000
Sales and Services			$552,491	$552,491
Sales and Services Not Itemized			$552,491	$552,491
TOTAL PUBLIC FUNDS	$68,603,483	$68,603,483	$70,238,734	$70,342,371

Section 18: Corrections, Department of

State Prisons — Continuation Budget

The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$431,214,343	$431,214,343	$431,214,343	$431,214,343
State General Funds	$431,214,343	$431,214,343	$431,214,343	$431,214,343
TOTAL FEDERAL FUNDS	$3,151,716	$3,151,716	$3,151,716	$3,151,716
Federal Funds Not Itemized	$3,151,716	$3,151,716	$3,151,716	$3,151,716
TOTAL AGENCY FUNDS	$8,216,141	$8,216,141	$8,216,141	$8,216,141
Royalties and Rents	$657,000	$657,000	$657,000	$657,000
Royalties and Rents Not Itemized	$657,000	$657,000	$657,000	$657,000
Sales and Services	$7,559,141	$7,559,141	$7,559,141	$7,559,141
Sales and Services Not Itemized	$7,559,141	$7,559,141	$7,559,141	$7,559,141
TOTAL PUBLIC FUNDS	$442,582,200	$442,582,200	$442,582,200	$442,582,200

Statewide Changes

103.1 *WC, GTA, and GBA*

State General Funds	$603,032	$603,032	$603,032	$603,032
Federal Funds Not Itemized	$14,382	$14,382	$14,382	$14,382
Sales and Services Not Itemized	$14,139	$14,139	$14,139	$14,139
TOTAL PUBLIC FUNDS	$631,553	$631,553	$631,553	$631,553

Changes in Operations / Administration

103.2 *Provide additional funds for increased utilities cost.*

State General Funds	$8,186,895	$8,186,895	$8,186,895	$6,453,163

103.11 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for the transfer of funds for the Hays State Prison for the Community Environmental program and related expenses.*

State General Funds			$220,170	$220,170

One-Time Expense

103.12 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds for city, county, and other agency payments for contracts for offender work details.*

Rebates, Refunds, and Reimbursements Not Itemized			$1,842,347	$1,842,347
Agency to Agency Contracts			$1,242,745	$1,242,745
TOTAL PUBLIC FUNDS			$3,085,092	$3,085,092

Section 18: Corrections, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
103.3 *Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison to make available additional prison beds to aid in reducing inmate backlog.*				
State General Funds	$1,112,481	$1,112,481	$1,112,481	$1,112,481
103.4 *Transfer funds for the Vocational Training and Residential Substance Abuse Treatment (RSAT) Program from the Administration Program.*				
State General Funds	$201,239	$201,239	$201,239	$201,239
103.5 *Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	($2,620,028)	($2,620,028)	($2,620,028)	($2,620,028)
103.6 *Redistribute funds from converting a Probation Detention Center to increase inmate bedspace and reduce the jail backlog.*				
State General Funds	$1,364,383	$1,364,383	$1,364,383	$1,364,383
103.7 *Provide start-up and operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. (H and S:The facilities should be opened in the following order: Lamar, Wilkes, Appling, and Turner)*				
State General Funds	$5,879,970	$5,879,970	$5,879,970	$5,879,970
103.8 *Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.*				
State General Funds	$1,667,152	$1,667,152	$1,667,152	$1,667,152
103.9 *Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.*				
State General Funds	$1,437,327	$1,437,327	$1,437,327	$1,437,327
103.10 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for vocational education for incarcerated youths, vocational training at the Autry State Prison, and other operating expenses.*				
Federal Funds Not Itemized			$638,695	$638,695
Sales and Services Not Itemized			$2,232,511	$2,232,511
TOTAL PUBLIC FUNDS			$2,871,206	$2,871,206

103. State Prisons — Appropriation (HB1026)

The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	$449,046,794	$449,046,794	$449,266,964	$447,533,232
State General Funds	$449,046,794	$449,046,794	$449,266,964	$447,533,232
TOTAL FEDERAL FUNDS	$3,166,098	$3,166,098	$3,804,793	$3,804,793
Federal Funds Not Itemized	$3,166,098	$3,166,098	$3,804,793	$3,804,793
TOTAL AGENCY FUNDS	$8,230,280	$8,230,280	$12,305,138	$12,305,138
Rebates, Refunds, and Reimbursements			$1,842,347	$1,842,347
Rebates, Refunds, and Reimbursements Not Itemized			$1,842,347	$1,842,347
Royalties and Rents	$657,000	$657,000	$657,000	$657,000
Royalties and Rents Not Itemized	$657,000	$657,000	$657,000	$657,000
Sales and Services	$7,573,280	$7,573,280	$9,805,791	$9,805,791
Sales and Services Not Itemized	$7,573,280	$7,573,280	$9,805,791	$9,805,791
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$1,242,745	$1,242,745
Agency to Agency Contracts			$1,242,745	$1,242,745
TOTAL PUBLIC FUNDS	$460,443,172	$460,443,172	$466,619,640	$464,885,908

Transitional Centers — Continuation Budget

The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	$20,313,455	$20,313,455	$20,313,455	$20,313,455
State General Funds	$20,313,455	$20,313,455	$20,313,455	$20,313,455
TOTAL PUBLIC FUNDS	$20,313,455	$20,313,455	$20,313,455	$20,313,455

Statewide Changes

104.1 *WC, GTA, and GBA*				
State General Funds	$27,678	$27,678	$27,678	$27,678

Section 18: Corrections, Department of

Changes in Operations / Administration

	Governor	House	Senate	CC
104.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to fund a deficit for a digital duplicator at the Atlanta TC.*				
State General Funds			$11,964	$11,964
104.7 *Provide additional funds for increased utilities cost.*				
State General Funds				$258,978

Changes in the Size of the Program

	Governor	House	Senate	CC
104.3 *Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.*				
State General Funds	$47,649	$47,649	$47,649	$47,649
104.4 *Redistribute funds from converting two Probation Diversion Centers to Transition Centers.*				
State General Funds	$1,752,136	$1,752,136	$1,752,136	$1,752,136
104.5 *Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.*				
State General Funds	$59,711	$59,711	$59,711	$59,711
104.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds for city, county, and other agency payments for contracts for inmate work detail.*				
Royalties and Rents Not Itemized			$115,480	$115,480
Sales and Services Not Itemized			$118,480	$118,480
TOTAL PUBLIC FUNDS			$233,960	$233,960

104. Transitional Centers — Appropriation (HB1026)

The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$22,200,629	$22,200,629	$22,212,593	$22,471,571
State General Funds	$22,200,629	$22,200,629	$22,212,593	$22,471,571
TOTAL AGENCY FUNDS			$233,960	$233,960
Royalties and Rents			$115,480	$115,480
Royalties and Rents Not Itemized			$115,480	$115,480
Sales and Services			$118,480	$118,480
Sales and Services Not Itemized			$118,480	$118,480
TOTAL PUBLIC FUNDS	$22,200,629	$22,200,629	$22,446,553	$22,705,531

Section 19: Defense, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,359,405	$8,359,405	$8,359,405	$8,359,405
State General Funds	$8,359,405	$8,359,405	$8,359,405	$8,359,405
TOTAL FEDERAL FUNDS	$36,026,553	$36,026,553	$36,026,553	$36,026,553
Federal Funds Not Itemized	$36,026,553	$36,026,553	$36,026,553	$36,026,553
TOTAL AGENCY FUNDS	$844,374	$844,374	$844,374	$844,374
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Sales and Services	$645,694	$645,694	$645,694	$645,694
TOTAL PUBLIC FUNDS	$45,230,332	$45,230,332	$45,230,332	$45,230,332

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,490,206	$8,490,206	$8,490,206	$8,490,206
State General Funds	$8,490,206	$8,490,206	$8,490,206	$8,490,206
TOTAL FEDERAL FUNDS	$36,326,553	$36,326,553	$39,109,370	$39,109,370
Federal Funds Not Itemized	$36,326,553	$36,326,553	$39,109,370	$39,109,370
TOTAL AGENCY FUNDS	$844,374	$844,374	$844,374	$844,374
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Sales and Services	$645,694	$645,694	$645,694	$645,694
TOTAL PUBLIC FUNDS	$45,661,133	$45,661,133	$48,443,950	$48,443,950

Section 19: Defense, Department of

Civil Support — Continuation Budget

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,353,908	$3,353,908	$3,353,908	$3,353,908
State General Funds	$3,353,908	$3,353,908	$3,353,908	$3,353,908
TOTAL FEDERAL FUNDS	$5,670,709	$5,670,709	$5,670,709	$5,670,709
Federal Funds Not Itemized	$5,670,709	$5,670,709	$5,670,709	$5,670,709
TOTAL PUBLIC FUNDS	$9,024,617	$9,024,617	$9,024,617	$9,024,617

Statewide Changes

105.1 *WC, GTA, and GBA*

State General Funds	$14,256	$14,256	$14,256	$14,256

Changes in the Size of the Program

105.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for the Star Base Youth Program and Youth Challenge Activities.*

Federal Funds Not Itemized			$23,814	$23,814

105. Civil Support — Appropriation (HB1026)

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	$3,368,164	$3,368,164	$3,368,164	$3,368,164
State General Funds	$3,368,164	$3,368,164	$3,368,164	$3,368,164
TOTAL FEDERAL FUNDS	$5,670,709	$5,670,709	$5,694,523	$5,694,523
Federal Funds Not Itemized	$5,670,709	$5,670,709	$5,694,523	$5,694,523
TOTAL PUBLIC FUNDS	$9,038,873	$9,038,873	$9,062,687	$9,062,687

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$2,275,222	$2,275,222	$2,275,222	$2,275,222
State General Funds	$2,275,222	$2,275,222	$2,275,222	$2,275,222
TOTAL FEDERAL FUNDS	$102,133	$102,133	$102,133	$102,133
Federal Funds Not Itemized	$102,133	$102,133	$102,133	$102,133
TOTAL AGENCY FUNDS	$138,791	$138,791	$138,791	$138,791
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Interest and Investment Income Not Itemized	$138,791	$138,791	$138,791	$138,791
TOTAL PUBLIC FUNDS	$2,516,146	$2,516,146	$2,516,146	$2,516,146

Statewide Changes

106.1 *WC, GTA, and GBA*

State General Funds	$10,595	$10,595	$10,595	$10,595

Changes in the Size of the Program

106.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for operation and maintenance and Hurricane Wilma.*

Federal Funds Not Itemized			$184,907	$184,907
TOTAL PUBLIC FUNDS			$184,907	$184,907

106. Departmental Administration — Appropriation (HB1026)

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

TOTAL STATE FUNDS	$2,285,817	$2,285,817	$2,285,817	$2,285,817
State General Funds	$2,285,817	$2,285,817	$2,285,817	$2,285,817
TOTAL FEDERAL FUNDS	$102,133	$102,133	$287,040	$287,040
Federal Funds Not Itemized	$102,133	$102,133	$287,040	$287,040
TOTAL AGENCY FUNDS	$138,791	$138,791	$138,791	$138,791
Interest and Investment Income	$138,791	$138,791	$138,791	$138,791
Interest and Investment Income Not Itemized	$138,791	$138,791	$138,791	$138,791
TOTAL PUBLIC FUNDS	$2,526,741	$2,526,741	$2,711,648	$2,711,648

Section 19: Defense, Department of

Facilities Management — Continuation Budget

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,254,499	$2,254,499	$2,254,499	$2,254,499
State General Funds	$2,254,499	$2,254,499	$2,254,499	$2,254,499
TOTAL FEDERAL FUNDS	$29,888,711	$29,888,711	$29,888,711	$29,888,711
Federal Funds Not Itemized	$29,888,711	$29,888,711	$29,888,711	$29,888,711
TOTAL AGENCY FUNDS	$705,583	$705,583	$705,583	$705,583
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Royalties and Rents Not Itemized	$59,889	$59,889	$59,889	$59,889
Sales and Services	$645,694	$645,694	$645,694	$645,694
Sales and Services Not Itemized	$645,694	$645,694	$645,694	$645,694
TOTAL PUBLIC FUNDS	$32,848,793	$32,848,793	$32,848,793	$32,848,793

Statewide Changes

107.1 *WC, GTA, and GBA*

State General Funds	$3,382	$3,382	$3,382	$3,382

Changes in the Size of the Program

107.2 *Increase funds to expand and maintain facilities for the JSTARS unit at Robins Air Force Base.*

State General Funds	$100,000	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$300,000	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$400,000	$400,000	$400,000	$400,000

107.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for operation and maintenance projects.*

Federal Funds Not Itemized			$2,305,534	$2,305,534

107. Facilities Management — Appropriation (HB1026)

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	$2,357,881	$2,357,881	$2,357,881	$2,357,881
State General Funds	$2,357,881	$2,357,881	$2,357,881	$2,357,881
TOTAL FEDERAL FUNDS	$30,188,711	$30,188,711	$32,494,245	$32,494,245
Federal Funds Not Itemized	$30,188,711	$30,188,711	$32,494,245	$32,494,245
TOTAL AGENCY FUNDS	$705,583	$705,583	$705,583	$705,583
Royalties and Rents	$59,889	$59,889	$59,889	$59,889
Royalties and Rents Not Itemized	$59,889	$59,889	$59,889	$59,889
Sales and Services	$645,694	$645,694	$645,694	$645,694
Sales and Services Not Itemized	$645,694	$645,694	$645,694	$645,694
TOTAL PUBLIC FUNDS	$33,252,175	$33,252,175	$35,557,709	$35,557,709

Military Readiness — Continuation Budget

The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

TOTAL STATE FUNDS	$475,776	$475,776	$475,776	$475,776
State General Funds	$475,776	$475,776	$475,776	$475,776
TOTAL FEDERAL FUNDS	$365,000	$365,000	$365,000	$365,000
Federal Funds Not Itemized	$365,000	$365,000	$365,000	$365,000
TOTAL PUBLIC FUNDS	$840,776	$840,776	$840,776	$840,776

Statewide Changes

108.1 *WC, GTA, and GBA*

State General Funds	$2,568	$2,568	$2,568	$2,568

Changes in the Size of the Program

108.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for operation and maintenance projects.*

Federal Funds Not Itemized			$268,562	$268,562

Section 19: Defense, Department of

108. Military Readiness — Appropriation (HB1026)

The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$478,344	$478,344	$478,344	$478,344
State General Funds	$478,344	$478,344	$478,344	$478,344
TOTAL FEDERAL FUNDS	$365,000	$365,000	$633,562	$633,562
Federal Funds Not Itemized	$365,000	$365,000	$633,562	$633,562
TOTAL PUBLIC FUNDS	$843,344	$843,344	$1,111,906	$1,111,906

Section 20: Driver Services, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$47,163,866	$47,163,866	$47,163,866	$47,163,866
State General Funds	$47,163,866	$47,163,866	$47,163,866	$47,163,866
TOTAL AGENCY FUNDS	$715,075	$715,075	$715,075	$715,075
Sales and Services	$715,075	$715,075	$715,075	$715,075
TOTAL PUBLIC FUNDS	$47,878,941	$47,878,941	$47,878,941	$47,878,941

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$47,312,092	$47,312,092	$47,312,092	$47,312,092
State General Funds	$47,312,092	$47,312,092	$47,312,092	$47,312,092
TOTAL AGENCY FUNDS	$715,075	$715,075	$715,075	$715,075
Sales and Services	$715,075	$715,075	$715,075	$715,075
TOTAL PUBLIC FUNDS	$48,027,167	$48,027,167	$48,027,167	$48,027,167

Customer Service Support — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,948,415	$4,948,415	$4,948,415	$4,948,415
State General Funds	$4,948,415	$4,948,415	$4,948,415	$4,948,415
TOTAL PUBLIC FUNDS	$4,948,415	$4,948,415	$4,948,415	$4,948,415

Statewide Changes

109.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$6,477	$6,477	$6,477	$6,477

Changes in the Size of the Program

109.2 *Transfer funds from License Issuance to reflect program structure changes as a result of the transition from DMVS to the new DDS.*

	Governor	House	Senate	CC
State General Funds	$3,585,459	$3,585,459	$3,585,459	$3,585,459

109. Customer Service Support — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,540,351	$8,540,351	$8,540,351	$8,540,351
State General Funds	$8,540,351	$8,540,351	$8,540,351	$8,540,351
TOTAL PUBLIC FUNDS	$8,540,351	$8,540,351	$8,540,351	$8,540,351

License Issuance — Continuation Budget

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$41,924,451	$41,924,451	$41,924,451	$41,924,451
State General Funds	$41,924,451	$41,924,451	$41,924,451	$41,924,451
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$42,124,451	$42,124,451	$42,124,451	$42,124,451

Statewide Changes

110.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$39,683	$39,683	$39,683	$39,683

Section 20: Driver Services, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
110.2 *Transfer funds to Customer Services Support to reflect program structure changes as a result of the transition from DMVS to the new DDS.*				
State General Funds	($3,585,459)	($3,585,459)	($3,585,459)	($3,585,459)
110.3 *Transfer funds to Regulatory Compliance to reflect program structure changes as a result of the transition from DMVS to the new DDS.*				
State General Funds	($1,111,975)	($1,111,975)	($1,111,975)	($1,111,975)

110. License Issuance — Appropriation (HB1026)

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	$37,266,700	$37,266,700	$37,266,700	$37,266,700
State General Funds	$37,266,700	$37,266,700	$37,266,700	$37,266,700
TOTAL AGENCY FUNDS	$200,000	$200,000	$200,000	$200,000
Sales and Services	$200,000	$200,000	$200,000	$200,000
Sales and Services Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$37,466,700	$37,466,700	$37,466,700	$37,466,700

Changes in the Size of the Program

111.1 *Add funds for Motorcycle Safety Education.*		
State General Funds	$100,000	$100,000

111. Motorcycle Safety — Appropriation (HB1026)

The purpose is to maintain and improve motorcycle safety.

TOTAL STATE FUNDS	$100,000	$100,000
State General Funds	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000

Regulatory Compliance — Continuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$291,000	$291,000	$291,000	$291,000
State General Funds	$291,000	$291,000	$291,000	$291,000
TOTAL AGENCY FUNDS	$515,075	$515,075	$515,075	$515,075
Sales and Services	$515,075	$515,075	$515,075	$515,075
Sales and Services Not Itemized	$515,075	$515,075	$515,075	$515,075
TOTAL PUBLIC FUNDS	$806,075	$806,075	$806,075	$806,075

Statewide Changes

112.1 *WC, GTA, and GBA*				
State General Funds	$2,066	$2,066	$2,066	$2,066

Changes in the Size of the Program

112.2 *Transfer funds from License Issuance to reflect program structure changes as a result of the transition from DMVS to the new DDS.*				
State General Funds	$1,111,975	$1,111,975	$1,111,975	$1,111,975
112.3 *Add funds for Motorcycle Safety Education. (S and CC: Transfer to Motorcycle Safety Program)*				
State General Funds	$100,000	$100,000	$0	$0

112. Regulatory Compliance — Appropriation (HB1026)

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$1,505,041	$1,505,041	$1,405,041	$1,405,041
State General Funds	$1,505,041	$1,505,041	$1,405,041	$1,405,041
TOTAL AGENCY FUNDS	$515,075	$515,075	$515,075	$515,075
Sales and Services	$515,075	$515,075	$515,075	$515,075
Sales and Services Not Itemized	$515,075	$515,075	$515,075	$515,075
TOTAL PUBLIC FUNDS	$2,020,116	$2,020,116	$1,920,116	$1,920,116

Section 21: Early Care and Learning, Department of

	Governor	House	Senate	CC
Section Total - Continuation				
TOTAL STATE FUNDS	$294,111,979	$294,111,979	$294,111,979	$294,111,979
Lottery Proceeds	$290,081,308	$290,081,308	$290,081,308	$290,081,308
State General Funds	$4,030,671	$4,030,671	$4,030,671	$4,030,671
TOTAL FEDERAL FUNDS	$110,474,059	$110,474,059	$110,474,059	$110,474,059
Child Care & Development Block Grant CFDA93.575	$21,919,354	$21,919,354	$21,919,354	$21,919,354
Federal Funds Not Itemized	$88,554,705	$88,554,705	$88,554,705	$88,554,705
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$404,741,038	$404,741,038	$404,741,038	$404,741,038
Section Total - Final				
TOTAL STATE FUNDS	$294,122,454	$294,122,454	$294,122,454	$294,122,454
Lottery Proceeds	$290,081,308	$290,081,308	$290,081,308	$290,081,308
State General Funds	$4,041,146	$4,041,146	$4,041,146	$4,041,146
TOTAL FEDERAL FUNDS	$110,474,059	$110,474,059	$110,474,059	$110,474,059
Child Care & Development Block Grant CFDA93.575	$21,919,354	$21,919,354	$21,919,354	$21,919,354
Federal Funds Not Itemized	$88,554,705	$88,554,705	$88,554,705	$88,554,705
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$404,751,513	$404,751,513	$404,751,513	$404,751,513

Child Care Services — Continuation Budget

The purpose is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

TOTAL STATE FUNDS	$4,030,671	$4,030,671	$4,030,671	$4,030,671
State General Funds	$4,030,671	$4,030,671	$4,030,671	$4,030,671
TOTAL FEDERAL FUNDS	$3,435,255	$3,435,255	$3,435,255	$3,435,255
Child Care & Development Block Grant CFDA93.575	$3,435,255	$3,435,255	$3,435,255	$3,435,255
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
Sales and Services Not Itemized	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$7,620,926	$7,620,926	$7,620,926	$7,620,926

Statewide Changes

113.1 *WC, GTA, and GBA*

State General Funds	$10,475	$10,475	$10,475	$10,475

113. Child Care Services — Appropriation (HB1026)

The purpose is to guide and assist child care learning facilities to provide safe, healthy, quality child care so that children experience optimum opportunities for learning and growth.

TOTAL STATE FUNDS	$4,041,146	$4,041,146	$4,041,146	$4,041,146
State General Funds	$4,041,146	$4,041,146	$4,041,146	$4,041,146
TOTAL FEDERAL FUNDS	$3,435,255	$3,435,255	$3,435,255	$3,435,255
Child Care & Development Block Grant CFDA93.575	$3,435,255	$3,435,255	$3,435,255	$3,435,255
TOTAL AGENCY FUNDS	$155,000	$155,000	$155,000	$155,000
Sales and Services	$155,000	$155,000	$155,000	$155,000
Sales and Services Not Itemized	$155,000	$155,000	$155,000	$155,000
TOTAL PUBLIC FUNDS	$7,631,401	$7,631,401	$7,631,401	$7,631,401

Nutrition — Continuation Budget

The purpose is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL FEDERAL FUNDS	$88,000,835	$88,000,835	$88,000,835	$88,000,835
Federal Funds Not Itemized	$88,000,835	$88,000,835	$88,000,835	$88,000,835
TOTAL PUBLIC FUNDS	$88,000,835	$88,000,835	$88,000,835	$88,000,835

114. Nutrition — Appropriation (HB1026)

The purpose is to ensure that eligible children and adults receive USDA compliant meals.

TOTAL FEDERAL FUNDS	$88,000,835	$88,000,835	$88,000,835	$88,000,835
Federal Funds Not Itemized	$88,000,835	$88,000,835	$88,000,835	$88,000,835
TOTAL PUBLIC FUNDS	$88,000,835	$88,000,835	$88,000,835	$88,000,835

Section 21: Early Care and Learning, Department of

Pre-Kindergarten Program — Continuation Budget

The purpose is to provide funding for providers who operate the Pre-K program.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$290,081,308	$290,081,308	$290,081,308	$290,081,308
Lottery Proceeds	$290,081,308	$290,081,308	$290,081,308	$290,081,308
TOTAL FEDERAL FUNDS	$667,823	$667,823	$667,823	$667,823
Child Care & Development Block Grant CFDA93.575	$113,953	$113,953	$113,953	$113,953
Federal Funds Not Itemized	$553,870	$553,870	$553,870	$553,870
TOTAL PUBLIC FUNDS	$290,749,131	$290,749,131	$290,749,131	$290,749,131

115. Pre-Kindergarten Program — Appropriation (HB1026)

The purpose is to provide funding for providers who operate the Pre-K program.

TOTAL STATE FUNDS	$290,081,308	$290,081,308	$290,081,308	$290,081,308
Lottery Proceeds	$290,081,308	$290,081,308	$290,081,308	$290,081,308
TOTAL FEDERAL FUNDS	$667,823	$667,823	$667,823	$667,823
Child Care & Development Block Grant CFDA93.575	$113,953	$113,953	$113,953	$113,953
Federal Funds Not Itemized	$553,870	$553,870	$553,870	$553,870
TOTAL PUBLIC FUNDS	$290,749,131	$290,749,131	$290,749,131	$290,749,131

Quality Initiatives — Continuation Budget

The purpose is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	$18,370,146	$18,370,146	$18,370,146	$18,370,146
Child Care & Development Block Grant CFDA93.575	$18,370,146	$18,370,146	$18,370,146	$18,370,146
TOTAL PUBLIC FUNDS	$18,370,146	$18,370,146	$18,370,146	$18,370,146

116. Quality Initiatives — Appropriation (HB1026)

The purpose is to explore new ideas and help implement innovative strategies that focus on improving the quality of early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	$18,370,146	$18,370,146	$18,370,146	$18,370,146
Child Care & Development Block Grant CFDA93.575	$18,370,146	$18,370,146	$18,370,146	$18,370,146
TOTAL PUBLIC FUNDS	$18,370,146	$18,370,146	$18,370,146	$18,370,146

Section 22: Economic Development, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$31,501,663	$31,501,663	$31,501,663	$31,501,663
State General Funds	$31,501,663	$31,501,663	$31,501,663	$31,501,663
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$31,521,907	$31,521,907	$31,521,907	$31,521,907

Section Total - Final

TOTAL STATE FUNDS	$31,567,125	$31,567,125	$32,187,125	$31,567,125
State General Funds	$31,567,125	$31,567,125	$32,187,125	$31,567,125
TOTAL AGENCY FUNDS	$20,244	$20,244	$20,244	$20,244
Contributions, Donations, and Forfeitures	$20,244	$20,244	$20,244	$20,244
TOTAL PUBLIC FUNDS	$31,587,369	$31,587,369	$32,207,369	$31,587,369

Business Recruitment and Expansion — Continuation Budget

The purpose is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.

TOTAL STATE FUNDS	$6,783,664	$6,783,664	$6,783,664	$6,783,664
State General Funds	$6,783,664	$6,783,664	$6,783,664	$6,783,664
TOTAL PUBLIC FUNDS	$6,783,664	$6,783,664	$6,783,664	$6,783,664

One-Time Expense

117.1 *Provide funds to replace two motor vehicles for business recruitment activities.*

State General Funds	$56,000	$56,000	$56,000	$56,000

Changes in the Size of the Program

117.2 *Realign funding to reflect agency reorganization efforts.*

State General Funds	($34,395)	($34,395)	($34,395)	($34,395)

Section 22: Economic Development, Department of

117. Business Recruitment and Expansion	Appropriation (HB1026)			
The purpose is to provide assistance to local communities and to the state to recruit, retain, and expand businesses in Georgia.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,805,269	$6,805,269	$6,805,269	$6,805,269
State General Funds	$6,805,269	$6,805,269	$6,805,269	$6,805,269
TOTAL PUBLIC FUNDS	$6,805,269	$6,805,269	$6,805,269	$6,805,269

Departmental Administration	Continuation Budget			
The purpose is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,213,661	$6,213,661	$6,213,661	$6,213,661
State General Funds	$6,213,661	$6,213,661	$6,213,661	$6,213,661
TOTAL PUBLIC FUNDS	$6,213,661	$6,213,661	$6,213,661	$6,213,661
Statewide Changes				
118.1 *WC, GTA, and GBA*				
State General Funds	$8,555	$8,555	$8,555	$8,555
Changes in the Size of the Program				
118.2 *Realign funding to reflect agency reorganization efforts.*				
State General Funds	$47,317	$47,317	$47,317	$47,317

118. Departmental Administration	Appropriation (HB1026)			
The purpose is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,269,533	$6,269,533	$6,269,533	$6,269,533
State General Funds	$6,269,533	$6,269,533	$6,269,533	$6,269,533
TOTAL PUBLIC FUNDS	$6,269,533	$6,269,533	$6,269,533	$6,269,533

Film, Music, and Video	Continuation Budget			
The purpose is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,012,337	$1,012,337	$1,012,337	$1,012,337
State General Funds	$1,012,337	$1,012,337	$1,012,337	$1,012,337
TOTAL PUBLIC FUNDS	$1,012,337	$1,012,337	$1,012,337	$1,012,337
Changes in the Size of the Program				
119.1 *Realign funding to reflect agency reorganization efforts.*				
State General Funds	($118,000)	($118,000)	($118,000)	($118,000)

119. Film, Music, and Video	Appropriation (HB1026)			
The purpose is to increase industry awareness of Georgia business opportunities, infrastructure resources, and natural resources as it pertains to the film, video, and music industry.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$894,337	$894,337	$894,337	$894,337
State General Funds	$894,337	$894,337	$894,337	$894,337
TOTAL PUBLIC FUNDS	$894,337	$894,337	$894,337	$894,337

International Relations and Trade	Continuation Budget			
The purpose is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,056,980	$2,056,980	$2,056,980	$2,056,980
State General Funds	$2,056,980	$2,056,980	$2,056,980	$2,056,980
TOTAL PUBLIC FUNDS	$2,056,980	$2,056,980	$2,056,980	$2,056,980
Changes in Operations / Administration				
120.2 *Provide funding for travel expenses related to mileage reimbursements increase and international travel increases.*				
State General Funds			$120,000	$0

Section 22: Economic Development, Department of

	Governor	House	Senate	CC
Changes in the Size of the Program				
120.1 *Realign funding to reflect agency reorganization efforts.*				
State General Funds	($45,000)	($45,000)	($45,000)	($45,000)
120.3 *Provide funding to assist international trade.*				
State General Funds			$250,000	$0
120.4 *Provide funds for a new office in China.*				
State General Funds			$250,000	$0
120. International Relations and Trade			**Appropriation (HB1026)**	
The purpose is to provide international trade opportunities through exports to provide executive leadership for international relations and promote Georgia products and companies to other nations.				
TOTAL STATE FUNDS	$2,011,980	$2,011,980	$2,631,980	$2,011,980
State General Funds	$2,011,980	$2,011,980	$2,631,980	$2,011,980
TOTAL PUBLIC FUNDS	$2,011,980	$2,011,980	$2,631,980	$2,011,980
Office of Science and Technology Business Development			**Continuation Budget**	
The purpose is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.				
TOTAL STATE FUNDS	$1,563,914	$1,563,914	$1,563,914	$1,563,914
State General Funds	$1,563,914	$1,563,914	$1,563,914	$1,563,914
TOTAL PUBLIC FUNDS	$1,563,914	$1,563,914	$1,563,914	$1,563,914
Changes in the Size of the Program				
121.1 *Realign funding to reflect agency reorganization efforts.*				
State General Funds	($50,000)	($50,000)	($50,000)	($50,000)
121. Office of Science and Technology Business Development			**Appropriation (HB1026)**	
The purpose is to lead in the recruitment, growth, and marketing of the life sciences and technology industries in Georgia.				
TOTAL STATE FUNDS	$1,513,914	$1,513,914	$1,513,914	$1,513,914
State General Funds	$1,513,914	$1,513,914	$1,513,914	$1,513,914
TOTAL PUBLIC FUNDS	$1,513,914	$1,513,914	$1,513,914	$1,513,914
Small and Minority Business Development			**Continuation Budget**	
The purpose is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.				
TOTAL STATE FUNDS	$924,154	$924,154	$924,154	$924,154
State General Funds	$924,154	$924,154	$924,154	$924,154
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	$944,398	$944,398	$944,398	$944,398
Changes in the Size of the Program				
122.1 *Realign funding to reflect agency reorganization efforts.*				
State General Funds	($59,922)	($59,922)	($59,922)	($59,922)
122. Small and Minority Business Development			**Appropriation (HB1026)**	
The purpose is to provide guidance and support to agencies in maximizing access to state business opportunities for small and minority businesses.				
TOTAL STATE FUNDS	$864,232	$864,232	$864,232	$864,232
State General Funds	$864,232	$864,232	$864,232	$864,232
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	$884,476	$884,476	$884,476	$884,476

Section 22: Economic Development, Department of

Tourism — Continuation Budget

The purpose is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,096,169	$11,096,169	$11,096,169	$11,096,169
State General Funds	$11,096,169	$11,096,169	$11,096,169	$11,096,169
TOTAL PUBLIC FUNDS	$11,096,169	$11,096,169	$11,096,169	$11,096,169

Changes in the Size of the Program

123.1 *Realign funding to reflect agency reorganization efforts.*

State General Funds	$260,000	$260,000	$260,000	$260,000

123. Tourism — Appropriation (HB1026)

The purpose is to provide information to visitors about tourism opportunities throughout the state and encourage tourism expenditures.

TOTAL STATE FUNDS	$11,356,169	$11,356,169	$11,356,169	$11,356,169
State General Funds	$11,356,169	$11,356,169	$11,356,169	$11,356,169
TOTAL PUBLIC FUNDS	$11,356,169	$11,356,169	$11,356,169	$11,356,169

Payments to Aviation Hall of Fame — Continuation Budget

The purpose is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

124. Payments to Aviation Hall of Fame — Appropriation (HB1026)

The purpose is to promote and encourage the growth and public support of aviation within the state by honoring those, living or dead, who by extraordinary achievement or service have made outstanding and lasting contributions to aviation in Georgia.

TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

Payments to Golf Hall Of Fame Authority — Continuation Budget

The purpose is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

TOTAL STATE FUNDS	$58,685	$58,685	$58,685	$58,685
State General Funds	$58,685	$58,685	$58,685	$58,685
TOTAL PUBLIC FUNDS	$58,685	$58,685	$58,685	$58,685

125. Payments to Golf Hall Of Fame Authority — Appropriation (HB1026)

The purpose is to construct and maintain a facility and related attractions to house the Georgia Golf Hall of Fame to honor those who by achievement or service have made outstanding and lasting contributions to the sport of golf in this state or elsewhere.

TOTAL STATE FUNDS	$58,685	$58,685	$58,685	$58,685
State General Funds	$58,685	$58,685	$58,685	$58,685
TOTAL PUBLIC FUNDS	$58,685	$58,685	$58,685	$58,685

Payments to Georgia Medical Center Authority — Continuation Budget

The purpose is to provide funds to the Georgia Medical Center Authority.

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

126. Payments to Georgia Medical Center Authority — Appropriation (HB1026)

The purpose is to provide funds to the Georgia Medical Center Authority.

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

Section 22: Economic Development, Department of

Payments to Georgia Music Hall of Fame Authority	Continuation Budget			
The purpose is to preserve Georgia's rich musical heritage.				
TOTAL STATE FUNDS	$767,039	$767,039	$767,039	$767,039
State General Funds	$767,039	$767,039	$767,039	$767,039
TOTAL PUBLIC FUNDS	$767,039	$767,039	$767,039	$767,039
Statewide Changes				
127.1 *WC, GTA, and GBA*				
State General Funds	$427	$427	$427	$427
Changes in Operations / Administration				
127.2 *Transfer funds from the Payments to Georgia Music Hall of Fame Authority program to the Music Hall of Fame program (G:YES)(H:YES)(S:YES).*				
Agency to Agency Contracts	$0	$0	$0	$0
127. Payments to Georgia Music Hall of Fame Authority	**Appropriation (HB1026)**			
The purpose is to preserve Georgia's rich musical heritage.				
TOTAL STATE FUNDS	$767,466	$767,466	$767,466	$767,466
State General Funds	$767,466	$767,466	$767,466	$767,466
TOTAL PUBLIC FUNDS	$767,466	$767,466	$767,466	$767,466

Payments to Georgia Sports Hall of Fame Authority	Continuation Budget			
The purpose is to preserve and interpret the history of sports in Georgia.				
TOTAL STATE FUNDS	$725,060	$725,060	$725,060	$725,060
State General Funds	$725,060	$725,060	$725,060	$725,060
TOTAL PUBLIC FUNDS	$725,060	$725,060	$725,060	$725,060
Statewide Changes				
128.1 *WC, GTA, and GBA*				
State General Funds	$480	$480	$480	$480
128. Payments to Georgia Sports Hall of Fame Authority	**Appropriation (HB1026)**			
The purpose is to preserve and interpret the history of sports in Georgia.				
TOTAL STATE FUNDS	$725,540	$725,540	$725,540	$725,540
State General Funds	$725,540	$725,540	$725,540	$725,540
TOTAL PUBLIC FUNDS	$725,540	$725,540	$725,540	$725,540

Section 23: Education, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	$6,439,678,120	$6,439,678,120	$6,439,678,120	$6,439,678,120
State General Funds	$6,439,678,120	$6,439,678,120	$6,439,678,120	$6,439,678,120
TOTAL FEDERAL FUNDS	$1,109,448,190	$1,109,448,190	$1,109,448,190	$1,109,448,190
Federal Funds Not Itemized	$1,109,448,190	$1,109,448,190	$1,109,448,190	$1,109,448,190
TOTAL AGENCY FUNDS	$41,498,551	$41,498,551	$41,498,551	$41,498,551
Contributions, Donations, and Forfeitures	$3,896,476	$3,896,476	$3,896,476	$3,896,476
Reserved Fund Balances	$5,891,703	$5,891,703	$5,891,703	$5,891,703
Intergovernmental Transfers	$93,486	$93,486	$93,486	$93,486
Sales and Services	$31,616,886	$31,616,886	$31,616,886	$31,616,886
TOTAL PUBLIC FUNDS	$7,590,624,861	$7,590,624,861	$7,590,624,861	$7,590,624,861

Section 23: Education, Department of

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$6,613,239,296	$6,614,974,132	$6,611,374,132	$6,610,811,144
Revenue Shortfall Reserve for K-12 Needs	$158,139,967	$158,139,967	$158,139,967	$158,139,967
State General Funds	$6,455,099,329	$6,456,834,165	$6,453,234,165	$6,452,671,177
TOTAL FEDERAL FUNDS	$1,109,448,190	$1,109,448,190	$1,109,448,190	$1,109,448,190
Federal Funds Not Itemized	$1,109,448,190	$1,109,448,190	$1,109,448,190	$1,109,448,190
TOTAL AGENCY FUNDS	$41,498,551	$41,498,551	$41,498,551	$41,498,551
Contributions, Donations, and Forfeitures	$3,896,476	$3,896,476	$3,896,476	$3,896,476
Reserved Fund Balances	$5,891,703	$5,891,703	$5,891,703	$5,891,703
Intergovernmental Transfers	$93,486	$93,486	$93,486	$93,486
Sales and Services	$31,616,886	$31,616,886	$31,616,886	$31,616,886
TOTAL PUBLIC FUNDS	$7,764,186,037	$7,765,920,873	$7,762,320,873	$7,761,757,885

Academic Coach Program — Continuation Budget

The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

TOTAL STATE FUNDS	$3,899,132	$3,899,132	$3,899,132	$3,899,132
State General Funds	$3,899,132	$3,899,132	$3,899,132	$3,899,132
TOTAL PUBLIC FUNDS	$3,899,132	$3,899,132	$3,899,132	$3,899,132

Changes in Operations / Administration

129.1 *Reduce funds for the Science Mentor activity to recognize actual start dates for employees.*

State General Funds	($200,000)	($220,000)	($200,000)	($200,000)

129. Academic Coach Program — Appropriation (HB1026)

The purpose of this program is to provide certificated public school teachers who exhibit excellence in the classroom with salary supplements or bonuses in exchange for mentoring other public school teachers.

TOTAL STATE FUNDS	$3,699,132	$3,679,132	$3,699,132	$3,699,132
State General Funds	$3,699,132	$3,679,132	$3,699,132	$3,699,132
TOTAL PUBLIC FUNDS	$3,699,132	$3,679,132	$3,699,132	$3,699,132

Agricultural Education — Continuation Budget

The purpose is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

TOTAL STATE FUNDS	$7,423,422	$7,423,422	$7,423,422	$7,423,422
State General Funds	$7,423,422	$7,423,422	$7,423,422	$7,423,422
TOTAL FEDERAL FUNDS	$126,577	$126,577	$126,577	$126,577
Federal Funds Not Itemized	$126,577	$126,577	$126,577	$126,577
TOTAL PUBLIC FUNDS	$7,549,999	$7,549,999	$7,549,999	$7,549,999

130. Agricultural Education — Appropriation (HB1026)

The purpose is to provide students with competencies to make them aware of the importance of the agricultural industry and develop skills to prepare them for the world of work.

TOTAL STATE FUNDS	$7,423,422	$7,423,422	$7,423,422	$7,423,422
State General Funds	$7,423,422	$7,423,422	$7,423,422	$7,423,422
TOTAL FEDERAL FUNDS	$126,577	$126,577	$126,577	$126,577
Federal Funds Not Itemized	$126,577	$126,577	$126,577	$126,577
TOTAL PUBLIC FUNDS	$7,549,999	$7,549,999	$7,549,999	$7,549,999

Central Office — Continuation Budget

The purpose is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	$34,924,681	$34,924,681	$34,924,681	$34,924,681
State General Funds	$34,924,681	$34,924,681	$34,924,681	$34,924,681
TOTAL FEDERAL FUNDS	$34,182,308	$34,182,308	$34,182,308	$34,182,308
Federal Funds Not Itemized	$34,182,308	$34,182,308	$34,182,308	$34,182,308
TOTAL AGENCY FUNDS	$10,897,550	$10,897,550	$10,897,550	$10,897,550
Contributions, Donations, and Forfeitures	$3,796,476	$3,796,476	$3,796,476	$3,796,476
Contributions, Donations, and Forfeitures Not Itemized	$3,796,476	$3,796,476	$3,796,476	$3,796,476
Reserved Fund Balances	$5,891,703	$5,891,703	$5,891,703	$5,891,703
Reserved Fund Balances Not Itemized	$5,891,703	$5,891,703	$5,891,703	$5,891,703
Intergovernmental Transfers	$93,486	$93,486	$93,486	$93,486
Intergovernmental Transfers Not Itemized	$93,486	$93,486	$93,486	$93,486
Sales and Services	$1,115,885	$1,115,885	$1,115,885	$1,115,885
Sales and Services Not Itemized	$1,115,885	$1,115,885	$1,115,885	$1,115,885
TOTAL PUBLIC FUNDS	$80,004,539	$80,004,539	$80,004,539	$80,004,539

Section 23: Education, Department of

	Governor	House	Senate	CC
Statewide Changes				
131.1 *WC, GTA, and GBA*				
State General Funds	$33,870	$33,870	$33,870	$33,870
One-Time Expense				
131.2 *Add funds for a consultant for the Governor's Education Finance Task Force.*				
State General Funds	$100,000	$100,000	$100,000	$100,000
131.4 *Reimburse local school systems for taxes charged on the purchase of materials for infrastructure.*				
State General Funds		$1,234,836	$1,234,836	$716,848
Changes in What Services are Offered				
131.3 *Eliminate funding for the Global Achievers contract. (H:Restore $20,000 in funds already expended in FY 2006)(CC:Restore $35,000)*				
State General Funds	($50,000)	($30,000)	$0	($15,000)

131. Central Office — Appropriation (HB1026)

The purpose is to act as a service oriented agency supporting local school districts.

TOTAL STATE FUNDS	$35,008,551	$36,263,387	$36,293,387	$35,760,399
State General Funds	$35,008,551	$36,263,387	$36,293,387	$35,760,399
TOTAL FEDERAL FUNDS	$34,182,308	$34,182,308	$34,182,308	$34,182,308
Federal Funds Not Itemized	$34,182,308	$34,182,308	$34,182,308	$34,182,308
TOTAL AGENCY FUNDS	$10,897,550	$10,897,550	$10,897,550	$10,897,550
Contributions, Donations, and Forfeitures	$3,796,476	$3,796,476	$3,796,476	$3,796,476
Contributions, Donations, and Forfeitures Not Itemized	$3,796,476	$3,796,476	$3,796,476	$3,796,476
Reserved Fund Balances	$5,891,703	$5,891,703	$5,891,703	$5,891,703
Reserved Fund Balances Not Itemized	$5,891,703	$5,891,703	$5,891,703	$5,891,703
Intergovernmental Transfers	$93,486	$93,486	$93,486	$93,486
Intergovernmental Transfers Not Itemized	$93,486	$93,486	$93,486	$93,486
Sales and Services	$1,115,885	$1,115,885	$1,115,885	$1,115,885
Sales and Services Not Itemized	$1,115,885	$1,115,885	$1,115,885	$1,115,885
TOTAL PUBLIC FUNDS	$80,088,409	$81,343,245	$81,373,245	$80,840,257

Charter Schools — Continuation Budget

Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

TOTAL STATE FUNDS	$770,193	$770,193	$770,193	$770,193
State General Funds	$770,193	$770,193	$770,193	$770,193
TOTAL FEDERAL FUNDS	$6,729,711	$6,729,711	$6,729,711	$6,729,711
Federal Funds Not Itemized	$6,729,711	$6,729,711	$6,729,711	$6,729,711
TOTAL PUBLIC FUNDS	$7,499,904	$7,499,904	$7,499,904	$7,499,904

132. Charter Schools — Appropriation (HB1026)

Georgia's Charter School program seeks to support and encourage development and approval of charter public schools as one part of Georgia's overall school improvement strategy.

TOTAL STATE FUNDS	$770,193	$770,193	$770,193	$770,193
State General Funds	$770,193	$770,193	$770,193	$770,193
TOTAL FEDERAL FUNDS	$6,729,711	$6,729,711	$6,729,711	$6,729,711
Federal Funds Not Itemized	$6,729,711	$6,729,711	$6,729,711	$6,729,711
TOTAL PUBLIC FUNDS	$7,499,904	$7,499,904	$7,499,904	$7,499,904

Communities in Schools — Continuation Budget

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	$1,320,623	$1,320,623	$1,320,623	$1,320,623
State General Funds	$1,320,623	$1,320,623	$1,320,623	$1,320,623
TOTAL PUBLIC FUNDS	$1,320,623	$1,320,623	$1,320,623	$1,320,623

133. Communities in Schools — Appropriation (HB1026)

Communities in Schools operates alternative education programs throughout the state, bringing community resources into schools to help students stay in school and prepare for life.

TOTAL STATE FUNDS	$1,320,623	$1,320,623	$1,320,623	$1,320,623
State General Funds	$1,320,623	$1,320,623	$1,320,623	$1,320,623
TOTAL PUBLIC FUNDS	$1,320,623	$1,320,623	$1,320,623	$1,320,623

Section 23: Education, Department of

Curriculum Development — Continuation Budget

The purpose is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,774,833	$1,774,833	$1,774,833	$1,774,833
State General Funds	$1,774,833	$1,774,833	$1,774,833	$1,774,833
TOTAL PUBLIC FUNDS	$1,774,833	$1,774,833	$1,774,833	$1,774,833

134. Curriculum Development — Appropriation (HB1026)

The purpose is to provide a world-class curriculum that will drive both instruction and assessment for Georgia's teachers and students.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,774,833	$1,774,833	$1,774,833	$1,774,833
State General Funds	$1,774,833	$1,774,833	$1,774,833	$1,774,833
TOTAL PUBLIC FUNDS	$1,774,833	$1,774,833	$1,774,833	$1,774,833

Federal Programs — Continuation Budget

Federal programs coordinates federally funded programs and allocates federal funds to school systems.

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039
Federal Funds Not Itemized	$817,561,039	$817,561,039	$817,561,039	$817,561,039
TOTAL PUBLIC FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039

135. Federal Programs — Appropriation (HB1026)

Federal programs coordinates federally funded programs and allocates federal funds to school systems.

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039
Federal Funds Not Itemized	$817,561,039	$817,561,039	$817,561,039	$817,561,039
TOTAL PUBLIC FUNDS	$817,561,039	$817,561,039	$817,561,039	$817,561,039

Foreign Language — Continuation Budget

The foreign language program provides funds to elementary schools for foreign language instruction.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,590,857	$1,590,857	$1,590,857	$1,590,857
State General Funds	$1,590,857	$1,590,857	$1,590,857	$1,590,857
TOTAL PUBLIC FUNDS	$1,590,857	$1,590,857	$1,590,857	$1,590,857

136. Foreign Language — Appropriation (HB1026)

The foreign language program provides funds to elementary schools for foreign language instruction.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,590,857	$1,590,857	$1,590,857	$1,590,857
State General Funds	$1,590,857	$1,590,857	$1,590,857	$1,590,857
TOTAL PUBLIC FUNDS	$1,590,857	$1,590,857	$1,590,857	$1,590,857

Georgia Learning Resources System — Continuation Budget

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$5,117,573	$5,117,573	$5,117,573	$5,117,573
Federal Funds Not Itemized	$5,117,573	$5,117,573	$5,117,573	$5,117,573
TOTAL PUBLIC FUNDS	$5,117,573	$5,117,573	$5,117,573	$5,117,573

137. Georgia Learning Resources System — Appropriation (HB1026)

The purpose of this program is to provide training and resources to educators and parents of students with disabilities through a network of 17 centers around the state.

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	$5,117,573	$5,117,573	$5,117,573	$5,117,573
Federal Funds Not Itemized	$5,117,573	$5,117,573	$5,117,573	$5,117,573
TOTAL PUBLIC FUNDS	$5,117,573	$5,117,573	$5,117,573	$5,117,573

Georgia Virtual School — Continuation Budget

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,385,000	$1,385,000	$1,385,000	$1,385,000
State General Funds	$1,385,000	$1,385,000	$1,385,000	$1,385,000
TOTAL PUBLIC FUNDS	$1,385,000	$1,385,000	$1,385,000	$1,385,000

Section 23: Education, Department of

138. Georgia Virtual School — Appropriation (HB1026)

The purpose of this program is to provide students enrollment in state funded courses via the Internet or in any other manner not involving on-site interaction with a teacher.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,385,000	$1,385,000	$1,385,000	$1,385,000
State General Funds	$1,385,000	$1,385,000	$1,385,000	$1,385,000
TOTAL PUBLIC FUNDS	$1,385,000	$1,385,000	$1,385,000	$1,385,000

Georgia Youth Science and Technology — Continuation Budget

The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$689,203	$689,203	$689,203	$689,203
State General Funds	$689,203	$689,203	$689,203	$689,203
TOTAL PUBLIC FUNDS	$689,203	$689,203	$689,203	$689,203

139. Georgia Youth Science and Technology — Appropriation (HB1026)

The purpose of this program is to increase interest and enthusiasm in science and the technologies, particularly among elementary and middle school teachers and students.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$689,203	$689,203	$689,203	$689,203
State General Funds	$689,203	$689,203	$689,203	$689,203
TOTAL PUBLIC FUNDS	$689,203	$689,203	$689,203	$689,203

Governor's Honors Program — Continuation Budget

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,416,743	$1,416,743	$1,416,743	$1,416,743
State General Funds	$1,416,743	$1,416,743	$1,416,743	$1,416,743
TOTAL PUBLIC FUNDS	$1,416,743	$1,416,743	$1,416,743	$1,416,743

140. Governor's Honors Program — Appropriation (HB1026)

The purpose of this program is to provide intellectually gifted and artistically talented high school students challenging and enriching educational opportunities not usually available during the regular school year.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,416,743	$1,416,743	$1,416,743	$1,416,743
State General Funds	$1,416,743	$1,416,743	$1,416,743	$1,416,743
TOTAL PUBLIC FUNDS	$1,416,743	$1,416,743	$1,416,743	$1,416,743

Information Technology Services — Continuation Budget

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,496,550	$7,496,550	$7,496,550	$7,496,550
State General Funds	$7,496,550	$7,496,550	$7,496,550	$7,496,550
TOTAL PUBLIC FUNDS	$7,496,550	$7,496,550	$7,496,550	$7,496,550

141. Information Technology Services — Appropriation (HB1026)

The purpose is primarily responsible for the collection and reporting of accurate data through the development and maintenance of web-enabled applications.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,496,550	$7,496,550	$7,496,550	$7,496,550
State General Funds	$7,496,550	$7,496,550	$7,496,550	$7,496,550
TOTAL PUBLIC FUNDS	$7,496,550	$7,496,550	$7,496,550	$7,496,550

National Board Certification — Continuation Budget

National Board Certification is jointly administered between the Department of Education and the Professional Standards Commission. The Department of Education component provides the ten percent salary increase for national board certified teachers (based on the state salary) to local systems.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,038,035	$11,038,035	$11,038,035	$11,038,035
State General Funds	$11,038,035	$11,038,035	$11,038,035	$11,038,035
TOTAL PUBLIC FUNDS	$11,038,035	$11,038,035	$11,038,035	$11,038,035

Changes in the Size of the Program

142.1 *Reduce funds.*

State General Funds	($180,000)

Section 23: Education, Department of

142. National Board Certification — Appropriation (HB1026)

National Board Certification is jointly administered between the Department of Education and the Professional Standards Commission. The Department of Education component provides the ten percent salary increase for national board certified teachers (based on the state salary) to local systems.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,038,035	$11,038,035	$11,038,035	$10,858,035
State General Funds	$11,038,035	$11,038,035	$11,038,035	$10,858,035
TOTAL PUBLIC FUNDS	$11,038,035	$11,038,035	$11,038,035	$10,858,035

National Science Center and Foundation — Continuation Budget

The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750
State General Funds	$1,416,750	$1,416,750	$1,416,750	$1,416,750
TOTAL PUBLIC FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750

143. National Science Center and Foundation — Appropriation (HB1026)

The purpose of this program is to ignite and promote students' interest in Mathematics and Sciences, to develop new ways to use technology in teaching, and to deploy those methods in our schools.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750
State General Funds	$1,416,750	$1,416,750	$1,416,750	$1,416,750
TOTAL PUBLIC FUNDS	$1,416,750	$1,416,750	$1,416,750	$1,416,750

Non Quality Basic Education Formula Grants — Continuation Budget

The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,688,674	$7,688,674	$7,688,674	$7,688,674
State General Funds	$7,688,674	$7,688,674	$7,688,674	$7,688,674
TOTAL PUBLIC FUNDS	$7,688,674	$7,688,674	$7,688,674	$7,688,674

144. Non Quality Basic Education Formula Grants — Appropriation (HB1026)

The purpose of this program is to assure that sufficient funds are provided in order for the State's public school students to receive an effective education.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,688,674	$7,688,674	$7,688,674	$7,688,674
State General Funds	$7,688,674	$7,688,674	$7,688,674	$7,688,674
TOTAL PUBLIC FUNDS	$7,688,674	$7,688,674	$7,688,674	$7,688,674

Nutrition — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$36,017,592	$36,017,592	$36,017,592	$36,017,592
State General Funds	$36,017,592	$36,017,592	$36,017,592	$36,017,592
TOTAL FEDERAL FUNDS	$188,375,722	$188,375,722	$188,375,722	$188,375,722
Federal Funds Not Itemized	$188,375,722	$188,375,722	$188,375,722	$188,375,722
TOTAL PUBLIC FUNDS	$224,393,314	$224,393,314	$224,393,314	$224,393,314

145. Nutrition — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$36,017,592	$36,017,592	$36,017,592	$36,017,592
State General Funds	$36,017,592	$36,017,592	$36,017,592	$36,017,592
TOTAL FEDERAL FUNDS	$188,375,722	$188,375,722	$188,375,722	$188,375,722
Federal Funds Not Itemized	$188,375,722	$188,375,722	$188,375,722	$188,375,722
TOTAL PUBLIC FUNDS	$224,393,314	$224,393,314	$224,393,314	$224,393,314

Preschool Handicapped — Continuation Budget

The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$24,008,490	$24,008,490	$24,008,490	$24,008,490
State General Funds	$24,008,490	$24,008,490	$24,008,490	$24,008,490
TOTAL PUBLIC FUNDS	$24,008,490	$24,008,490	$24,008,490	$24,008,490

Section 23: Education, Department of

146. Preschool Handicapped — Appropriation (HB1026)

The purpose of this program is to provide early intervention so students with disabilities will enter schools with the skills to succeed.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$24,008,490	$24,008,490	$24,008,490	$24,008,490
State General Funds	$24,008,490	$24,008,490	$24,008,490	$24,008,490
TOTAL PUBLIC FUNDS	$24,008,490	$24,008,490	$24,008,490	$24,008,490

Principal Supplements — Continuation Budget

The purpose of the program is to provide supplements to principals, the amount being determined by multiplying the amount per weighted full-time equivalent count by the weighted full-time equivalent count for each school.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,361,125	$5,361,125	$5,361,125	$5,361,125
State General Funds	$5,361,125	$5,361,125	$5,361,125	$5,361,125
TOTAL PUBLIC FUNDS	$5,361,125	$5,361,125	$5,361,125	$5,361,125

147. Principal Supplements — Appropriation (HB1026)

The purpose of the program is to provide supplements to principals, the amount being determined by multiplying the amount per weighted full-time equivalent count by the weighted full-time equivalent count for each school.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,361,125	$5,361,125	$5,361,125	$5,361,125
State General Funds	$5,361,125	$5,361,125	$5,361,125	$5,361,125
TOTAL PUBLIC FUNDS	$5,361,125	$5,361,125	$5,361,125	$5,361,125

Quality Basic Education Equalization — Continuation Budget

This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$371,657,510	$371,657,510	$371,657,510	$371,657,510
State General Funds	$371,657,510	$371,657,510	$371,657,510	$371,657,510
TOTAL PUBLIC FUNDS	$371,657,510	$371,657,510	$371,657,510	$371,657,510

Changes in the Size of the Program

148.1 *Provide a correction to the Equalization Grant funding to properly reflect millage increases.*

	Governor	House	Senate	CC
Revenue Shortfall Reserve for K-12 Needs	$5,112,596	$5,112,596	$5,112,596	$5,112,596

148.2 *Provide a mid-term adjustment for Equalization Grant.*

	Governor	House	Senate	CC
Revenue Shortfall Reserve for K-12 Needs	$7,794,041	$7,794,041	$7,794,041	$7,794,041

148. Quality Basic Education Equalization — Appropriation (HB1026)

This program provides money to local school systems after assessing an equity breakdown of the Local Five Mill Share Program in order to narrow the gap (per pupil) between school systems.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$384,564,147	$384,564,147	$384,564,147	$384,564,147
Revenue Shortfall Reserve for K-12 Needs	$12,906,637	$12,906,637	$12,906,637	$12,906,637
State General Funds	$371,657,510	$371,657,510	$371,657,510	$371,657,510
TOTAL PUBLIC FUNDS	$384,564,147	$384,564,147	$384,564,147	$384,564,147

Quality Basic Education Local Five Mill Share — Continuation Budget

The state will pay 80% of QBE Formula funded costs and local school systems are required to pay 20%. The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	($1,335,476,389)	($1,335,476,389)	($1,335,476,389)	($1,335,476,389)
State General Funds	($1,335,476,389)	($1,335,476,389)	($1,335,476,389)	($1,335,476,389)
TOTAL PUBLIC FUNDS	($1,335,476,389)	($1,335,476,389)	($1,335,476,389)	($1,335,476,389)

Changes in the Size of the Program

149.1 *Adjust funding for Local Five Mill Share for school systems with declining tax digest.*

	Governor	House	Senate	CC
Revenue Shortfall Reserve for K-12 Needs	$248,409	$248,409	$248,409	$248,409
State General Funds	$357,339	$357,339	$357,339	$357,339
TOTAL PUBLIC FUNDS	$605,748	$605,748	$605,748	$605,748

149. Quality Basic Education Local Five Mill Share — Appropriation (HB1026)

The state will pay 80% of QBE Formula funded costs and local school systems are required to pay 20%. The Local Five Mill Share is a required local effort and is based on five mills of tax on the equalized adjusted property tax digest.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	($1,334,870,641)	($1,334,870,641)	($1,334,870,641)	($1,334,870,641)
Revenue Shortfall Reserve for K-12 Needs	$248,409	$248,409	$248,409	$248,409
State General Funds	($1,335,119,050)	($1,335,119,050)	($1,335,119,050)	($1,335,119,050)
TOTAL PUBLIC FUNDS	($1,334,870,641)	($1,334,870,641)	($1,334,870,641)	($1,334,870,641)

Section 23: Education, Department of

Quality Basic Education Program — Continuation Budget

The purpose is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,677,381,942	$6,677,381,942	$6,677,381,942	$6,677,381,942
State General Funds	$6,677,381,942	$6,677,381,942	$6,677,381,942	$6,677,381,942
TOTAL PUBLIC FUNDS	$6,677,381,942	$6,677,381,942	$6,677,381,942	$6,677,381,942

Changes in the Size of the Program

150.1 *Provide a mid-term adjustment for enrollment growth of 2.5%.*

Revenue Shortfall Reserve for K-12 Needs	$144,984,921	$144,984,921	$144,984,921	$144,984,921

150.2 *Provide funds to correct an error in the FTE count for the middle school and middle grades programs.*

State General Funds		$1,000,000	$1,000,000	$1,000,000

150. Quality Basic Education Program — Appropriation (HB1026)

The purpose is to provide funds to school systems for the instruction of students in grades K-12 to ensure that Georgia's K-12 students are academically prepared for further education and the workplace.

TOTAL STATE FUNDS	$6,822,366,863	$6,823,366,863	$6,823,366,863	$6,823,366,863
Revenue Shortfall Reserve for K-12 Needs	$144,984,921	$144,984,921	$144,984,921	$144,984,921
State General Funds	$6,677,381,942	$6,678,381,942	$6,678,381,942	$6,678,381,942
TOTAL PUBLIC FUNDS	$6,822,366,863	$6,823,366,863	$6,823,366,863	$6,823,366,863

Regional Education Service Agencies — Continuation Budget

The purpose is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

TOTAL STATE FUNDS	$11,473,253	$11,473,253	$11,473,253	$11,473,253
State General Funds	$11,473,253	$11,473,253	$11,473,253	$11,473,253
TOTAL PUBLIC FUNDS	$11,473,253	$11,473,253	$11,473,253	$11,473,253

151. Regional Education Service Agencies — Appropriation (HB1026)

The purpose is to provide Georgia's 16 Regional Education Service Agencies with shared services to improve the effectiveness of educational programs and services to local school systems.

TOTAL STATE FUNDS	$11,473,253	$11,473,253	$11,473,253	$11,473,253
State General Funds	$11,473,253	$11,473,253	$11,473,253	$11,473,253
TOTAL PUBLIC FUNDS	$11,473,253	$11,473,253	$11,473,253	$11,473,253

School Improvement — Continuation Budget

The purpose is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

TOTAL STATE FUNDS	$11,636,228	$11,636,228	$11,636,228	$11,636,228
State General Funds	$11,636,228	$11,636,228	$11,636,228	$11,636,228
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$11,736,228	$11,736,228	$11,736,228	$11,736,228

152. School Improvement — Appropriation (HB1026)

The purpose is to design and implement a coherent and sustained statewide system of support and process for improvement, providing local education agencies and schools in Georgia with tools and resources as well as intensive support for schools not making Adequate Yearly Progress.

TOTAL STATE FUNDS	$11,636,228	$11,636,228	$11,636,228	$11,636,228
State General Funds	$11,636,228	$11,636,228	$11,636,228	$11,636,228
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$11,736,228	$11,736,228	$11,736,228	$11,736,228

Section 23: Education, Department of

School Nurses — Continuation Budget

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000
Sales and Services	$30,000,000	$30,000,000	$30,000,000	$30,000,000
Sales and Services Not Itemized	$30,000,000	$30,000,000	$30,000,000	$30,000,000
TOTAL PUBLIC FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000

153. School Nurses — Appropriation (HB1026)

The purpose of this program is to provide appropriate health procedures to allow students to remain in school and increase opportunities for academic success.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000
Sales and Services	$30,000,000	$30,000,000	$30,000,000	$30,000,000
Sales and Services Not Itemized	$30,000,000	$30,000,000	$30,000,000	$30,000,000
TOTAL PUBLIC FUNDS	$30,000,000	$30,000,000	$30,000,000	$30,000,000

Severely Emotionally Disturbed — Continuation Budget

The purpose is to provide statewide services to parents and educators of students with disabilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$64,684,683	$64,684,683	$64,684,683	$64,684,683
State General Funds	$64,684,683	$64,684,683	$64,684,683	$64,684,683
TOTAL FEDERAL FUNDS	$7,724,112	$7,724,112	$7,724,112	$7,724,112
Federal Funds Not Itemized	$7,724,112	$7,724,112	$7,724,112	$7,724,112
TOTAL PUBLIC FUNDS	$72,408,795	$72,408,795	$72,408,795	$72,408,795

154. Severely Emotionally Disturbed — Appropriation (HB1026)

The purpose is to provide statewide services to parents and educators of students with disabilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$64,684,683	$64,684,683	$64,684,683	$64,684,683
State General Funds	$64,684,683	$64,684,683	$64,684,683	$64,684,683
TOTAL FEDERAL FUNDS	$7,724,112	$7,724,112	$7,724,112	$7,724,112
Federal Funds Not Itemized	$7,724,112	$7,724,112	$7,724,112	$7,724,112
TOTAL PUBLIC FUNDS	$72,408,795	$72,408,795	$72,408,795	$72,408,795

State Interagency Transfers — Continuation Budget

The purpose is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$251,591,693	$251,591,693	$251,591,693	$251,591,693
State General Funds	$251,591,693	$251,591,693	$251,591,693	$251,591,693
TOTAL FEDERAL FUNDS	$18,888,697	$18,888,697	$18,888,697	$18,888,697
Federal Funds Not Itemized	$18,888,697	$18,888,697	$18,888,697	$18,888,697
TOTAL PUBLIC FUNDS	$270,480,390	$270,480,390	$270,480,390	$270,480,390

155. State Interagency Transfers — Appropriation (HB1026)

The purpose is to provide health insurance to retired teachers and non certified personnel and to pass through funding via a contract.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$251,591,693	$251,591,693	$251,591,693	$251,591,693
State General Funds	$251,591,693	$251,591,693	$251,591,693	$251,591,693
TOTAL FEDERAL FUNDS	$18,888,697	$18,888,697	$18,888,697	$18,888,697
Federal Funds Not Itemized	$18,888,697	$18,888,697	$18,888,697	$18,888,697
TOTAL PUBLIC FUNDS	$270,480,390	$270,480,390	$270,480,390	$270,480,390

State Reading and Math — Continuation Budget

The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,652,770	$26,652,770	$26,652,770	$26,652,770
State General Funds	$26,652,770	$26,652,770	$26,652,770	$26,652,770
TOTAL PUBLIC FUNDS	$26,652,770	$26,652,770	$26,652,770	$26,652,770

156. State Reading and Math — Appropriation (HB1026)

The purpose of this program is to improve academic proficiency in reading and math by funding research-based programs in grades K-3 and after-school programs in grades 4-8.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,652,770	$26,652,770	$26,652,770	$26,652,770
State General Funds	$26,652,770	$26,652,770	$26,652,770	$26,652,770
TOTAL PUBLIC FUNDS	$26,652,770	$26,652,770	$26,652,770	$26,652,770

Section 23: Education, Department of

State Schools — Continuation Budget

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$18,875,323	$18,875,323	$18,875,323	$18,875,323
State General Funds	$18,875,323	$18,875,323	$18,875,323	$18,875,323
TOTAL FEDERAL FUNDS	$431,714	$431,714	$431,714	$431,714
Federal Funds Not Itemized	$431,714	$431,714	$431,714	$431,714
TOTAL AGENCY FUNDS	$501,001	$501,001	$501,001	$501,001
Sales and Services	$501,001	$501,001	$501,001	$501,001
Sales and Services Not Itemized	$501,001	$501,001	$501,001	$501,001
TOTAL PUBLIC FUNDS	$19,808,038	$19,808,038	$19,808,038	$19,808,038

One-Time Expense

157.1 *Provide a covered walkway for the Georgia Academy for the Blind.*

State General Funds	$180,000	$180,000	$180,000	$180,000

157. State Schools — Appropriation (HB1026)

The purpose of the State Schools is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	$19,055,323	$19,055,323	$19,055,323	$19,055,323
State General Funds	$19,055,323	$19,055,323	$19,055,323	$19,055,323
TOTAL FEDERAL FUNDS	$431,714	$431,714	$431,714	$431,714
Federal Funds Not Itemized	$431,714	$431,714	$431,714	$431,714
TOTAL AGENCY FUNDS	$501,001	$501,001	$501,001	$501,001
Sales and Services	$501,001	$501,001	$501,001	$501,001
Sales and Services Not Itemized	$501,001	$501,001	$501,001	$501,001
TOTAL PUBLIC FUNDS	$19,988,038	$19,988,038	$19,988,038	$19,988,038

Technology/Career Education — Continuation Budget

The purpose is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	$15,256,641	$15,256,641	$15,256,641	$15,256,641
State General Funds	$15,256,641	$15,256,641	$15,256,641	$15,256,641
TOTAL FEDERAL FUNDS	$20,606,546	$20,606,546	$20,606,546	$20,606,546
Federal Funds Not Itemized	$20,606,546	$20,606,546	$20,606,546	$20,606,546
TOTAL PUBLIC FUNDS	$35,863,187	$35,863,187	$35,863,187	$35,863,187

158. Technology/Career Education — Appropriation (HB1026)

The purpose is to equip students with academic, technical and leadership skills.

TOTAL STATE FUNDS	$15,256,641	$15,256,641	$15,256,641	$15,256,641
State General Funds	$15,256,641	$15,256,641	$15,256,641	$15,256,641
TOTAL FEDERAL FUNDS	$20,606,546	$20,606,546	$20,606,546	$20,606,546
Federal Funds Not Itemized	$20,606,546	$20,606,546	$20,606,546	$20,606,546
TOTAL PUBLIC FUNDS	$35,863,187	$35,863,187	$35,863,187	$35,863,187

Testing — Continuation Budget

The purpose is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

TOTAL STATE FUNDS	$17,709,829	$17,709,829	$17,709,829	$17,709,829
State General Funds	$17,709,829	$17,709,829	$17,709,829	$17,709,829
TOTAL FEDERAL FUNDS	$9,704,191	$9,704,191	$9,704,191	$9,704,191
Federal Funds Not Itemized	$9,704,191	$9,704,191	$9,704,191	$9,704,191
TOTAL PUBLIC FUNDS	$27,414,020	$27,414,020	$27,414,020	$27,414,020

One-Time Expense

159.1 *Provide funds to develop a modified assessment for students with persistent academic disabilities.*

State General Funds	$1,000,000	$1,000,000	$1,000,000	$1,000,000

Section 23: Education, Department of

159. Testing — Appropriation (HB1026)

The purpose is to adopt a student assessment program consisting of instruments, procedures, and policies necessary to implement the program.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$18,709,829	$18,709,829	$18,709,829	$18,709,829
State General Funds	$18,709,829	$18,709,829	$18,709,829	$18,709,829
TOTAL FEDERAL FUNDS	$9,704,191	$9,704,191	$9,704,191	$9,704,191
Federal Funds Not Itemized	$9,704,191	$9,704,191	$9,704,191	$9,704,191
TOTAL PUBLIC FUNDS	$28,414,020	$28,414,020	$28,414,020	$28,414,020

Transportation — Continuation Budget

The purpose 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. Assistance is provided in the areas of driver training, funding, equipment specifications and purchases.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$158,353,875	$158,353,875	$158,353,875	$158,353,875
State General Funds	$158,353,875	$158,353,875	$158,353,875	$158,353,875
TOTAL PUBLIC FUNDS	$158,353,875	$158,353,875	$158,353,875	$158,353,875

Changes in the Size of the Program

160.1 *Add funds for increased fuel costs.*

	Governor	House	Senate	CC
State General Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000

160. Transportation — Appropriation (HB1026)

The purpose 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. Assistance is provided in the areas of driver training, funding, equipment specifications and purchases.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$163,353,875	$163,353,875	$163,353,875	$163,353,875
State General Funds	$163,353,875	$163,353,875	$163,353,875	$163,353,875
TOTAL PUBLIC FUNDS	$163,353,875	$163,353,875	$163,353,875	$163,353,875

Tuition for Multi-Handicapped — Continuation Budget

The purpose is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$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
TOTAL PUBLIC FUNDS	$1,658,859	$1,658,859	$1,658,859	$1,658,859

161. Tuition for Multi-Handicapped — Appropriation (HB1026)

The purpose is to provide funds to assist school systems that have multi-handicapped students. These funds are intended to assist systems in meeting the high cost of private residential placements and to provide a continuum of placements for such students as mandated by federal regulations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$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
TOTAL PUBLIC FUNDS	$1,658,859	$1,658,859	$1,658,859	$1,658,859

Changes in Operations / Administration

425.1 *Create new program called Fund Accounting (G:YES)(H:YES)(S:NO)(CC:YES)*

	Governor	House	Senate	CC
State General Funds	$0	$0	$0	$0

Section 23: Education, Department of

One-Time Expense

	Governor	House	Senate	CC
425.2 *Provide fund accounting system for all local school system. (H: Redirect $500,000 in proposed funding to correct a middle school FTE count error. Replace funds in year two of the fund accounting project.)*				
State General Funds	$9,000,000	$8,500,000	$0	$5,000,000
425.3 *Fund Accounting: Script Interface to Financial Systems*				
State General Funds			$1,000,000	$0
425.4 *Fund Accounting: Interface to Other Agencies*				
State General Funds			$500,000	$0
425.5 *Fund Accounting: Develop Capital Outlay Processing System (COPS)*				
State General Funds			$1,100,000	$0
425.6 *Fund Accounting: Electronic Transcript - assists GSFC to establish HOPE Eligibility as well as interface with State Universities and Colleges.*				
State General Funds			$400,000	$0
425.7 *Fund Accounting: Interface with Federal System - NCES Course Taxonomy*				
State General Funds			$100,000	$0
425.8 *Fund Accounting: Assessments - Adding item level domain data to Data Warehouse*				
State General Funds			$250,000	$0
425.9 *Fund Accounting: Project Planning & Development*				
State General Funds			$750,000	$0
425.10 *Fund Accounting: DOE Project Team Costs*				
State General Funds			$750,000	$0

425. Fund Accounting — Appropriation (HB1026)

The purpose of this appropriation is to fund the Fund Accouting System.

TOTAL STATE FUNDS	$9,000,000	$8,500,000	$4,850,000	$5,000,000
State General Funds	$9,000,000	$8,500,000	$4,850,000	$5,000,000
TOTAL PUBLIC FUNDS	$9,000,000	$8,500,000	$4,850,000	$5,000,000

The formula calculation for Quality Basic Education funding assumes a base unit cost of $2,429.42. 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	$5,112,647	$5,112,647	$5,112,647	$5,112,647
State General Funds	$5,112,647	$5,112,647	$5,112,647	$5,112,647
TOTAL AGENCY FUNDS	$6,256,626	$6,256,626	$6,256,626	$6,256,626
Interest and Investment Income	$3,128,505	$3,128,505	$3,128,505	$3,128,505
Sales and Services	$3,128,121	$3,128,121	$3,128,121	$3,128,121
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,856,982	$16,856,982	$16,856,982	$16,856,982
TOTAL PUBLIC FUNDS	$28,226,255	$28,226,255	$28,226,255	$28,226,255

Section Total - Final

TOTAL STATE FUNDS	$5,112,647	$5,112,647	$5,112,647	$5,112,647
State General Funds	$5,112,647	$5,112,647	$5,112,647	$5,112,647
TOTAL AGENCY FUNDS	$6,257,025	$6,257,025	$6,257,025	$6,257,025
Interest and Investment Income	$3,128,505	$3,128,505	$3,128,505	$3,128,505
Sales and Services	$3,128,520	$3,128,520	$3,128,520	$3,128,520
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,859,726	$16,859,726	$16,859,726	$16,859,726
TOTAL PUBLIC FUNDS	$28,229,398	$28,229,398	$28,229,398	$28,229,398

Deferred Compensation — Continuation Budget

The purpose is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	$3,128,121	$3,128,121	$3,128,121	$3,128,121
Sales and Services	$3,128,121	$3,128,121	$3,128,121	$3,128,121
Sales and Services Not Itemized	$3,128,121	$3,128,121	$3,128,121	$3,128,121
TOTAL PUBLIC FUNDS	$3,128,121	$3,128,121	$3,128,121	$3,128,121

Section 24: Employees' Retirement System of Georgia

Statewide Changes

162.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
Sales and Services Not Itemized	$399	$399	$399	$399

162. Deferred Compensation — Appropriation (HB1026)

The purpose is to provide excellent service to participants in the deferred compensation program for all employees of the State, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	$3,128,520	$3,128,520	$3,128,520	$3,128,520
Sales and Services	$3,128,520	$3,128,520	$3,128,520	$3,128,520
Sales and Services Not Itemized	$3,128,520	$3,128,520	$3,128,520	$3,128,520
TOTAL PUBLIC FUNDS	$3,128,520	$3,128,520	$3,128,520	$3,128,520

Georgia Military Pension Fund — Continuation Budget

The purpose is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$890,651	$890,651	$890,651	$890,651
State General Funds	$890,651	$890,651	$890,651	$890,651
TOTAL PUBLIC FUNDS	$890,651	$890,651	$890,651	$890,651

163. Georgia Military Pension Fund — Appropriation (HB1026)

The purpose is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	$890,651	$890,651	$890,651	$890,651
State General Funds	$890,651	$890,651	$890,651	$890,651
TOTAL PUBLIC FUNDS	$890,651	$890,651	$890,651	$890,651

System Administration — Continuation Budget

The purpose is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. 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 State Fiscal Year 2006.

TOTAL AGENCY FUNDS	$3,128,505	$3,128,505	$3,128,505	$3,128,505
Interest and Investment Income	$3,128,505	$3,128,505	$3,128,505	$3,128,505
Interest and Investment Income Not Itemized	$3,128,505	$3,128,505	$3,128,505	$3,128,505
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,856,982	$16,856,982	$16,856,982	$16,856,982
Retirement Payments	$16,856,982	$16,856,982	$16,856,982	$16,856,982
TOTAL PUBLIC FUNDS	$19,985,487	$19,985,487	$19,985,487	$19,985,487

Statewide Changes

164.1 *WC, GTA, and GBA*

Retirement Payments	$2,744	$2,744	$2,744	$2,744

164. System Administration — Appropriation (HB1026)

The purpose is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries. 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 State Fiscal Year 2006.

TOTAL AGENCY FUNDS	$3,128,505	$3,128,505	$3,128,505	$3,128,505
Interest and Investment Income	$3,128,505	$3,128,505	$3,128,505	$3,128,505
Interest and Investment Income Not Itemized	$3,128,505	$3,128,505	$3,128,505	$3,128,505
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$16,859,726	$16,859,726	$16,859,726	$16,859,726
Retirement Payments	$16,859,726	$16,859,726	$16,859,726	$16,859,726
TOTAL PUBLIC FUNDS	$19,988,231	$19,988,231	$19,988,231	$19,988,231

Public School Employees Retirement System — Continuation Budget

The purpose is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $101.12 per member for State Fiscal Year 2006.

TOTAL STATE FUNDS	$4,221,996	$4,221,996	$4,221,996	$4,221,996
State General Funds	$4,221,996	$4,221,996	$4,221,996	$4,221,996
TOTAL PUBLIC FUNDS	$4,221,996	$4,221,996	$4,221,996	$4,221,996

Section 24: Employees' Retirement System of Georgia

165. Public School Employees Retirement System — Appropriation (HB1026)

The purpose is to account for the receipt of retirement contributions, to ensure sound investing of system funds, and timely and accurate payment of retirement benefits. It is the intent of the General Assembly that the employer contribution for Public School Employees' Retirement System shall not exceed $101.12 per member for State Fiscal Year 2006.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,221,996	$4,221,996	$4,221,996	$4,221,996
State General Funds	$4,221,996	$4,221,996	$4,221,996	$4,221,996
TOTAL PUBLIC FUNDS	$4,221,996	$4,221,996	$4,221,996	$4,221,996

Section 25: Forestry Commission, State

Section Total - Continuation

TOTAL STATE FUNDS	$31,932,273	$31,932,273	$31,932,273	$31,932,273
State General Funds	$31,932,273	$31,932,273	$31,932,273	$31,932,273
TOTAL FEDERAL FUNDS	$822,000	$822,000	$822,000	$822,000
Federal Funds Not Itemized	$822,000	$822,000	$822,000	$822,000
TOTAL AGENCY FUNDS	$5,448,129	$5,448,129	$5,448,129	$5,448,129
Royalties and Rents	$138,000	$138,000	$138,000	$138,000
Sales and Services	$5,310,129	$5,310,129	$5,310,129	$5,310,129
TOTAL PUBLIC FUNDS	$38,202,402	$38,202,402	$38,202,402	$38,202,402

Section Total - Final

TOTAL STATE FUNDS	$34,140,479	$34,140,479	$34,140,479	$34,140,479
State General Funds	$34,140,479	$34,140,479	$34,140,479	$34,140,479
TOTAL FEDERAL FUNDS	$822,000	$822,000	$822,000	$822,000
Federal Funds Not Itemized	$822,000	$822,000	$822,000	$822,000
TOTAL AGENCY FUNDS	$5,448,129	$5,448,129	$5,448,129	$5,448,129
Intergovernmental Transfers	$43,526	$43,526	$43,526	$43,526
Royalties and Rents	$138,000	$138,000	$138,000	$138,000
Sales and Services	$5,266,603	$5,266,603	$5,266,603	$5,266,603
TOTAL PUBLIC FUNDS	$40,410,608	$40,410,608	$40,410,608	$40,410,608

Commission Administration — Continuation Budget

The purpose 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	$3,798,610	$3,798,610	$3,798,610	$3,798,610
State General Funds	$3,798,610	$3,798,610	$3,798,610	$3,798,610
TOTAL AGENCY FUNDS	$173,027	$173,027	$173,027	$173,027
Sales and Services	$173,027	$173,027	$173,027	$173,027
Sales and Services Not Itemized	$173,027	$173,027	$173,027	$173,027
TOTAL PUBLIC FUNDS	$3,971,637	$3,971,637	$3,971,637	$3,971,637

Statewide Changes

166.1 *WC, GTA, and GBA*

State General Funds	$5,791	$5,791	$5,791	$5,791

Changes in the Size of the Program

166.2 *Realign funds to properly reflect expenditures by transferring funds from Forest Management, Forest Protection, Tree Seedling Nursery, and Tree Improvement programs.*

State General Funds	$344,098	$344,098	$344,098	$344,098

166. Commission Administration — Appropriation (HB1026)

The purpose 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	$4,148,499	$4,148,499	$4,148,499	$4,148,499
State General Funds	$4,148,499	$4,148,499	$4,148,499	$4,148,499
TOTAL AGENCY FUNDS	$173,027	$173,027	$173,027	$173,027
Sales and Services	$173,027	$173,027	$173,027	$173,027
Sales and Services Not Itemized	$173,027	$173,027	$173,027	$173,027
TOTAL PUBLIC FUNDS	$4,321,526	$4,321,526	$4,321,526	$4,321,526

Section 25: Forestry Commission, State

Forest Management — Continuation Budget

The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,624,712	$2,624,712	$2,624,712	$2,624,712
State General Funds	$2,624,712	$2,624,712	$2,624,712	$2,624,712
TOTAL FEDERAL FUNDS	$552,000	$552,000	$552,000	$552,000
Federal Funds Not Itemized	$552,000	$552,000	$552,000	$552,000
TOTAL AGENCY FUNDS	$627,500	$627,500	$627,500	$627,500
Royalties and Rents	$125,000	$125,000	$125,000	$125,000
Royalties and Rents Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$502,500	$502,500	$502,500	$502,500
Sales and Services Not Itemized	$502,500	$502,500	$502,500	$502,500
TOTAL PUBLIC FUNDS	$3,804,212	$3,804,212	$3,804,212	$3,804,212

Statewide Changes

167.1 *WC, GTA, and GBA*

State General Funds	$4,470	$4,470	$4,470	$4,470

Changes in the Size of the Program

167.2 *Realign funds to properly reflect expenditures by transferring funds to the Administration program.*

State General Funds	($244,987)	($244,987)	($244,987)	($244,987)
Sales and Services Not Itemized	($3,462)	($3,462)	($3,462)	($3,462)
TOTAL PUBLIC FUNDS	($248,449)	($248,449)	($248,449)	($248,449)

167. Forest Management — Appropriation (HB1026)

The purpose is to survey 20% of permanently established forest survey plots annually to gather forest health and inventory data.

TOTAL STATE FUNDS	$2,384,195	$2,384,195	$2,384,195	$2,384,195
State General Funds	$2,384,195	$2,384,195	$2,384,195	$2,384,195
TOTAL FEDERAL FUNDS	$552,000	$552,000	$552,000	$552,000
Federal Funds Not Itemized	$552,000	$552,000	$552,000	$552,000
TOTAL AGENCY FUNDS	$624,038	$624,038	$624,038	$624,038
Royalties and Rents	$125,000	$125,000	$125,000	$125,000
Royalties and Rents Not Itemized	$125,000	$125,000	$125,000	$125,000
Sales and Services	$499,038	$499,038	$499,038	$499,038
Sales and Services Not Itemized	$499,038	$499,038	$499,038	$499,038
TOTAL PUBLIC FUNDS	$3,560,233	$3,560,233	$3,560,233	$3,560,233

Forest Protection — Continuation Budget

The purpose is to protect the public and forest resources.

TOTAL STATE FUNDS	$25,575,110	$25,575,110	$25,575,110	$25,575,110
State General Funds	$25,575,110	$25,575,110	$25,575,110	$25,575,110
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$2,676,611	$2,676,611	$2,676,611	$2,676,611
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	$2,663,611	$2,663,611	$2,663,611	$2,663,611
Sales and Services Not Itemized	$2,663,611	$2,663,611	$2,663,611	$2,663,611
TOTAL PUBLIC FUNDS	$28,451,721	$28,451,721	$28,451,721	$28,451,721

Statewide Changes

168.1 *WC, GTA, and GBA*

State General Funds	$48,356	$48,356	$48,356	$48,356

Changes in Operations / Administration

168.2 *Realign funds to properly reflect expenditures by transferring to the Administration program.*

State General Funds	($98,647)	($98,647)	($98,647)	($98,647)
Intergovernmental Transfers Not Itemized	$43,526	$43,526	$43,526	$43,526
TOTAL PUBLIC FUNDS	($55,121)	($55,121)	($55,121)	($55,121)

168.4 *Provide funding for ongoing and deferred maintenance on firefighting equipment to prepare for a moderate fire season.*

State General Funds	$876,222	$876,222	$876,222	$876,222

Section 25: Forestry Commission, State

	Governor	House	Senate	CC
One-Time Expense				
168.3 *Replace eighteen vehicles used in firefighting in excess of 135,000 miles.*				
State General Funds	$642,000	$642,000	$642,000	$642,000
168.5 *Fund commission-wide upgrades to communications equipment used in fighting fires.*				
State General Funds	$500,000	$500,000	$500,000	$500,000
Changes in the Size of the Program				
168.6 *Fill fifteen vacant firefighter positions to ensure the commission can adequately respond to a moderate fire season.*				
State General Funds	$131,250	$131,250	$131,250	$131,250
168. Forest Protection — **Appropriation (HB1026)**				
The purpose is to protect the public and forest resources.				
TOTAL STATE FUNDS	$27,674,291	$27,674,291	$27,674,291	$27,674,291
State General Funds	$27,674,291	$27,674,291	$27,674,291	$27,674,291
TOTAL FEDERAL FUNDS	$200,000	$200,000	$200,000	$200,000
Federal Funds Not Itemized	$200,000	$200,000	$200,000	$200,000
TOTAL AGENCY FUNDS	$2,720,137	$2,720,137	$2,720,137	$2,720,137
Intergovernmental Transfers	$43,526	$43,526	$43,526	$43,526
Intergovernmental Transfers Not Itemized	$43,526	$43,526	$43,526	$43,526
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	$2,663,611	$2,663,611	$2,663,611	$2,663,611
Sales and Services Not Itemized	$2,663,611	$2,663,611	$2,663,611	$2,663,611
TOTAL PUBLIC FUNDS	$30,594,428	$30,594,428	$30,594,428	$30,594,428
Tree Improvement — **Continuation Budget**				
The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.				
TOTAL STATE FUNDS	$119,123	$119,123	$119,123	$119,123
State General Funds	$119,123	$119,123	$119,123	$119,123
TOTAL PUBLIC FUNDS	$119,123	$119,123	$119,123	$119,123
Changes in Operations / Administration				
169.1 *Realign funds to properly reflect expenditures by transferring funds to the Administration program.*				
State General Funds	($464)	($464)	($464)	($464)
169. Tree Improvement — **Appropriation (HB1026)**				
The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.				
TOTAL STATE FUNDS	$118,659	$118,659	$118,659	$118,659
State General Funds	$118,659	$118,659	$118,659	$118,659
TOTAL PUBLIC FUNDS	$118,659	$118,659	$118,659	$118,659
Tree Seedling Nursery — **Continuation Budget**				
The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.				
TOTAL STATE FUNDS	($185,282)	($185,282)	($185,282)	($185,282)
State General Funds	($185,282)	($185,282)	($185,282)	($185,282)
TOTAL FEDERAL FUNDS	$70,000	$70,000	$70,000	$70,000
Federal Funds Not Itemized	$70,000	$70,000	$70,000	$70,000
TOTAL AGENCY FUNDS	$1,970,991	$1,970,991	$1,970,991	$1,970,991
Sales and Services	$1,970,991	$1,970,991	$1,970,991	$1,970,991
Sales and Services Not Itemized	$1,970,991	$1,970,991	$1,970,991	$1,970,991
TOTAL PUBLIC FUNDS	$1,855,709	$1,855,709	$1,855,709	$1,855,709
Statewide Changes				
170.1 *WC, GTA, and GBA*				
State General Funds	$117	$117	$117	$117
Changes in Operations / Administration				
170.2 *Realign funds to properly reflect expenditures by transferring funds to the Administration program.*				
Sales and Services Not Itemized	($40,064)	($40,064)	($40,064)	($40,064)

Section 25: Forestry Commission, State

170. Tree Seedling Nursery — Appropriation (HB1026)

The purpose is to provide quality, forest tree planting stock to Georgia landowners at reasonable prices without reliance on legislative appropriations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	($185,165)	($185,165)	($185,165)	($185,165)
State General Funds	($185,165)	($185,165)	($185,165)	($185,165)
TOTAL FEDERAL FUNDS	$70,000	$70,000	$70,000	$70,000
Federal Funds Not Itemized	$70,000	$70,000	$70,000	$70,000
TOTAL AGENCY FUNDS	$1,930,927	$1,930,927	$1,930,927	$1,930,927
Sales and Services	$1,930,927	$1,930,927	$1,930,927	$1,930,927
Sales and Services Not Itemized	$1,930,927	$1,930,927	$1,930,927	$1,930,927
TOTAL PUBLIC FUNDS	$1,815,762	$1,815,762	$1,815,762	$1,815,762

Section 26: Governor, Office of the

Section Total - Continuation

TOTAL STATE FUNDS	$39,517,470	$39,517,470	$39,517,470	$39,517,470
State General Funds	$39,517,470	$39,517,470	$39,517,470	$39,517,470
TOTAL FEDERAL FUNDS	$5,603,227	$5,603,227	$5,603,227	$5,603,227
Federal Funds Not Itemized	$5,603,227	$5,603,227	$5,603,227	$5,603,227
TOTAL AGENCY FUNDS	$624,875	$624,875	$624,875	$624,875
Contributions, Donations, and Forfeitures	$15,000	$15,000	$15,000	$15,000
Sales and Services	$609,875	$609,875	$609,875	$609,875
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$265,670	$265,670	$265,670	$265,670
TOTAL PUBLIC FUNDS	$46,011,242	$46,011,242	$46,011,242	$46,011,242

Section Total - Final

TOTAL STATE FUNDS	$40,137,430	$39,493,430	$39,882,430	$39,837,430
State General Funds	$40,137,430	$39,493,430	$39,787,430	$39,837,430
Tobacco Settlement Funds			$95,000	
TOTAL FEDERAL FUNDS	$5,603,227	$5,603,227	$26,042,786	$26,042,786
Federal Funds Not Itemized	$5,603,227	$5,603,227	$26,042,786	$26,042,786
TOTAL AGENCY FUNDS	$624,875	$624,875	$2,505,080	$930,080
Contributions, Donations, and Forfeitures	$15,000	$15,000	$37,080	$37,080
Reserved Fund Balances			$131,001	$131,001
Intergovernmental Transfers			$1,575,000	
Sales and Services	$609,875	$609,875	$615,056	$615,056
Sanctions, Fines, and Penalties			$146,943	$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$265,670	$265,670	$392,506	$392,506
TOTAL PUBLIC FUNDS	$46,631,202	$45,987,202	$68,822,802	$67,202,802

Governor's Emergency Fund — Continuation Budget

The purpose 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

Changes in the Size of the Program

171.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds to the Georgia Emergency Management Agency Public Assistance program.*

State General Funds	($625,000)	$0

171. Governor's Emergency Fund — Appropriation (HB1026)

The purpose is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	$3,469,576	$3,469,576	$2,844,576	$3,469,576
State General Funds	$3,469,576	$3,469,576	$2,844,576	$3,469,576
TOTAL PUBLIC FUNDS	$3,469,576	$3,469,576	$2,844,576	$3,469,576

Governor's Office — Continuation Budget

The purpose 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 shall be $40,000.

TOTAL STATE FUNDS	$5,056,367	$5,056,367	$5,056,367	$5,056,367
State General Funds	$5,056,367	$5,056,367	$5,056,367	$5,056,367
TOTAL PUBLIC FUNDS	$5,056,367	$5,056,367	$5,056,367	$5,056,367

Section 26: Governor, Office of the

Statewide Changes

	Governor	House	Senate	CC
172.1 *WC, GTA, and GBA*				
State General Funds	$3,017	$3,017	$3,017	$3,017

Changes in the Size of the Program

172.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds used for the State of Georgia office in Washington, D.C. and Governor's Internship Program.*				
Agency to Agency Contracts			$126,836	$126,836

172. Governor's Office — Appropriation (HB1026)

The purpose 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 shall be $40,000.

TOTAL STATE FUNDS	$5,059,384	$5,059,384	$5,059,384	$5,059,384
State General Funds	$5,059,384	$5,059,384	$5,059,384	$5,059,384
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$126,836	$126,836
Agency to Agency Contracts			$126,836	$126,836
TOTAL PUBLIC FUNDS	$5,059,384	$5,059,384	$5,186,220	$5,186,220

Planning and Budget - Attached Agency Administration — Continuation Budget

The purpose is to provide administration services to various agencies.

TOTAL STATE FUNDS	$4,961,364	$4,961,364	$4,961,364	$4,961,364
State General Funds	$4,961,364	$4,961,364	$4,961,364	$4,961,364
TOTAL PUBLIC FUNDS	$4,961,364	$4,961,364	$4,961,364	$4,961,364

Changes in the Size of the Program

173.1 *Transfer funds to the Office Administration program and the Research and Management program to design and implement enterprise budget system.*				
State General Funds	($754,845)	($754,845)	($754,845)	($754,845)
173.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds to the Office Administration program.*				
State General Funds			($300,000)	($300,000)
173.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds from the OneGeorgia Authority.*				
Tobacco Settlement Funds			$95,000	$0

173. Planning and Budget - Attached Agency Administration — Appropriation (HB1026)

The purpose is to provide administration services to various agencies.

TOTAL STATE FUNDS	$4,206,519	$4,206,519	$4,001,519	$3,906,519
State General Funds	$4,206,519	$4,206,519	$3,906,519	$3,906,519
Tobacco Settlement Funds			$95,000	
TOTAL PUBLIC FUNDS	$4,206,519	$4,206,519	$4,001,519	$3,906,519

Planning and Budget - Budget Management and Fiscal Policy — Continuation Budget

The purpose is to supply budgeting, policy management and revenue forecasting for the Office of the Governor.

TOTAL STATE FUNDS	$2,331,824	$2,331,824	$2,331,824	$2,331,824
State General Funds	$2,331,824	$2,331,824	$2,331,824	$2,331,824
TOTAL PUBLIC FUNDS	$2,331,824	$2,331,824	$2,331,824	$2,331,824

Changes in the Size of the Program

174.1 *Transfer funds to the Research and Management program to design and implement enterprise budget system.*				
State General Funds	($164,398)	($164,398)	($164,398)	($164,398)
174.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds to be used for contractual work with Georgia State University.*				
Federal Funds Not Itemized			$186,478	$186,478

Section 26: Governor, Office of the

174. Planning and Budget - Budget Management and Fiscal Policy — Appropriation (HB1026)

The purpose is to supply budgeting, policy management and revenue forecasting for the Office of the Governor.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,167,426	$2,167,426	$2,167,426	$2,167,426
State General Funds	$2,167,426	$2,167,426	$2,167,426	$2,167,426
TOTAL FEDERAL FUNDS			$186,478	$186,478
Federal Funds Not Itemized			$186,478	$186,478
TOTAL PUBLIC FUNDS	$2,167,426	$2,167,426	$2,353,904	$2,353,904

Planning and Budget - Office Administration — Continuation Budget

The purpose is to provide the governor with policymaking assistance in determining strategic and tactical plans for state agencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,521,238	$1,521,238	$1,521,238	$1,521,238
State General Funds	$1,521,238	$1,521,238	$1,521,238	$1,521,238
TOTAL PUBLIC FUNDS	$1,521,238	$1,521,238	$1,521,238	$1,521,238

Statewide Changes

175.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$4,308	$4,308	$4,308	$4,308
TOTAL PUBLIC FUNDS				$4,308

Changes in Operations / Administration

175.4 *CNG HR Task Force Surplus.*

	Governor	House	Senate	CC
State General Funds				($200,000)
TOTAL PUBLIC FUNDS				($200,000)

Changes in the Size of the Program

175.2 *Transfer funds from the Attached Agency Administration program to design and implement enterprise budget system (S: Recognize in kind Payments from Georgia Technology Authority originally in HB85 as Remittance to State Treasury).*

	Governor	House	Senate	CC
State General Funds	$340,939	$340,939	$340,939	$340,939
Intergovernmental Transfers Not Itemized			$1,575,000	$0
TOTAL PUBLIC FUNDS			$1,915,939	$340,939

175.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds from the Attached Agency Administration program.*

	Governor	House	Senate	CC
State General Funds			$300,000	$300,000

175. Planning and Budget - Office Administration — Appropriation (HB1026)

The purpose is to provide the governor with policymaking assistance in determining strategic and tactical plans for state agencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,866,485	$1,866,485	$2,166,485	$1,966,485
State General Funds	$1,866,485	$1,866,485	$2,166,485	$1,966,485
TOTAL AGENCY FUNDS			$1,575,000	
Intergovernmental Transfers			$1,575,000	
Intergovernmental Transfers Not Itemized			$1,575,000	
TOTAL PUBLIC FUNDS	$1,866,485	$1,866,485	$3,741,485	$1,966,485

Planning and Budget - Planning and Evaluation — Continuation Budget

The purpose is to provide capital budget planning and review and to provide strategic and business planning services to the Office of the Governor.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$899,456	$899,456	$899,456	$899,456
State General Funds	$899,456	$899,456	$899,456	$899,456
TOTAL PUBLIC FUNDS	$899,456	$899,456	$899,456	$899,456

Changes in the Size of the Program

176.1 *Transfer funds to the Research and Management program to design and implement enterprise budget system.*

	Governor	House	Senate	CC
State General Funds	($200,924)	($200,924)	($200,924)	($200,924)

176. Planning and Budget - Planning and Evaluation — Appropriation (HB1026)

The purpose is to provide capital budget planning and review and to provide strategic and business planning services to the Office of the Governor.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$698,532	$698,532	$698,532	$698,532
State General Funds	$698,532	$698,532	$698,532	$698,532
TOTAL PUBLIC FUNDS	$698,532	$698,532	$698,532	$698,532

Section 26: Governor, Office of the

Planning and Budget - Research and Management — Continuation Budget

The purpose is to provide policy and program research for the Office of the Governor and to manage state Clearinghouse function and provide the Office of Planning and Budget database and technical support.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,588,475	$1,588,475	$1,588,475	$1,588,475
State General Funds	$1,588,475	$1,588,475	$1,588,475	$1,588,475
TOTAL PUBLIC FUNDS	$1,588,475	$1,588,475	$1,588,475	$1,588,475

Changes in the Size of the Program

177.1 *Transfer funds from the Attached Agency Administration program to design and implement enterprise budget system.*

State General Funds	$779,228	$779,228	$779,228	$779,228

177. Planning and Budget - Research and Management — Appropriation (HB1026)

The purpose is to provide policy and program research for the Office of the Governor and to manage state Clearinghouse function and provide the Office of Planning and Budget database and technical support.

TOTAL STATE FUNDS	$2,367,703	$2,367,703	$2,367,703	$2,367,703
State General Funds	$2,367,703	$2,367,703	$2,367,703	$2,367,703
TOTAL PUBLIC FUNDS	$2,367,703	$2,367,703	$2,367,703	$2,367,703

Arts, Georgia Council for the — Continuation Budget

The purpose is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	$3,900,546	$3,900,546	$3,900,546	$3,900,546
State General Funds	$3,900,546	$3,900,546	$3,900,546	$3,900,546
TOTAL FEDERAL FUNDS	$710,524	$710,524	$710,524	$710,524
Federal Funds Not Itemized	$710,524	$710,524	$710,524	$710,524
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000	$15,000
Contributions, Donations, and Forfeitures	$15,000	$15,000	$15,000	$15,000
Contributions, Donations, and Forfeitures Not Itemized	$15,000	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$4,626,070	$4,626,070	$4,626,070	$4,626,070

Statewide Changes

178.1 *WC, GTA, and GBA*

State General Funds	$138	$138	$138	$138

Changes in the Size of the Program

178.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds to increase access to the arts.*

Federal Funds Not Itemized			$4,106	$4,106

178. Arts, Georgia Council for the — Appropriation (HB1026)

The purpose is to provide general operation support and project support grants for art organizations.

TOTAL STATE FUNDS	$3,900,684	$3,900,684	$3,900,684	$3,900,684
State General Funds	$3,900,684	$3,900,684	$3,900,684	$3,900,684
TOTAL FEDERAL FUNDS	$710,524	$710,524	$714,630	$714,630
Federal Funds Not Itemized	$710,524	$710,524	$714,630	$714,630
TOTAL AGENCY FUNDS	$15,000	$15,000	$15,000	$15,000
Contributions, Donations, and Forfeitures	$15,000	$15,000	$15,000	$15,000
Contributions, Donations, and Forfeitures Not Itemized	$15,000	$15,000	$15,000	$15,000
TOTAL PUBLIC FUNDS	$4,626,208	$4,626,208	$4,630,314	$4,630,314

Child Advocate, Office of the — Continuation Budget

The purpose is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	$716,356	$716,356	$716,356	$716,356
State General Funds	$716,356	$716,356	$716,356	$716,356
TOTAL PUBLIC FUNDS	$716,356	$716,356	$716,356	$716,356

Statewide Changes

179.1 *WC, GTA, and GBA*

State General Funds	$486	$486	$486	$486

Section 26: Governor, Office of the

One-Time Expense

179.2 *Provide software for an electronic document management system providing efficient storage, management and retrieval of all agency documents.*

	Governor	House	Senate	CC
State General Funds	$25,132	$25,132	$25,132	$25,132

Changes in the Size of the Program

179.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds to aid advocacy and educational programs.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$134,182	$134,182
TOTAL PUBLIC FUNDS			$134,182	$134,182

179. Child Advocate, Office of the — Appropriation (HB1026)

The purpose is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$741,974	$741,974	$741,974	$741,974
State General Funds	$741,974	$741,974	$741,974	$741,974
TOTAL FEDERAL FUNDS			$134,182	$134,182
Federal Funds Not Itemized			$134,182	$134,182
TOTAL PUBLIC FUNDS	$741,974	$741,974	$876,156	$876,156

Consumer Affairs, Governor's Office of — Continuation Budget

The Office of Consumer Affairs protects 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,287,352	$3,287,352	$3,287,352	$3,287,352
State General Funds	$3,287,352	$3,287,352	$3,287,352	$3,287,352
TOTAL AGENCY FUNDS	$417,019	$417,019	$417,019	$417,019
Sales and Services	$417,019	$417,019	$417,019	$417,019
Sales and Services Not Itemized	$417,019	$417,019	$417,019	$417,019
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$150,670	$150,670	$150,670	$150,670
Agency to Agency Contracts	$150,670	$150,670	$150,670	$150,670
TOTAL PUBLIC FUNDS	$3,855,041	$3,855,041	$3,855,041	$3,855,041

Statewide Changes

180.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$2,354	$2,354	$2,354	$2,354

Changes in the Size of the Program

180.2 *Provide for cool room storage for servers.*

	Governor	House	Senate	CC
State General Funds	$16,000	$16,000	$16,000	$16,000

180.3 *Provide funding to establish and implement a customer service initiative. (H: Fund one position)*

	Governor	House	Senate	CC
State General Funds	$700,000	$56,000	$350,000	$600,000

180.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for agency funds to aid in the enforcement of civil law.*

	Governor	House	Senate	CC
Sales and Services Not Itemized			$5,000	$5,000
Sanctions, Fines, and Penalties Not Itemized			$146,943	$146,943
TOTAL PUBLIC FUNDS			$151,943	$151,943

180. Consumer Affairs, Governor's Office of — Appropriation (HB1026)

The Office of Consumer Affairs protects 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,005,706	$3,361,706	$3,655,706	$3,905,706
State General Funds	$4,005,706	$3,361,706	$3,655,706	$3,905,706
TOTAL AGENCY FUNDS	$417,019	$417,019	$568,962	$568,962
Sales and Services	$417,019	$417,019	$422,019	$422,019
Sales and Services Not Itemized	$417,019	$417,019	$422,019	$422,019
Sanctions, Fines, and Penalties			$146,943	$146,943
Sanctions, Fines, and Penalties Not Itemized			$146,943	$146,943
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$150,670	$150,670	$150,670	$150,670
Agency to Agency Contracts	$150,670	$150,670	$150,670	$150,670
TOTAL PUBLIC FUNDS	$4,573,395	$3,929,395	$4,375,338	$4,625,338

Section 26: Governor, Office of the

Emergency Management Agency, Georgia — Continuation Budget

The purpose is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,989,168	$1,989,168	$1,989,168	$1,989,168
State General Funds	$1,989,168	$1,989,168	$1,989,168	$1,989,168
TOTAL FEDERAL FUNDS	$4,127,556	$4,127,556	$4,127,556	$4,127,556
Federal Funds Not Itemized	$4,127,556	$4,127,556	$4,127,556	$4,127,556
TOTAL AGENCY FUNDS	$192,856	$192,856	$192,856	$192,856
Sales and Services	$192,856	$192,856	$192,856	$192,856
Sales and Services Not Itemized	$192,856	$192,856	$192,856	$192,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$115,000	$115,000	$115,000	$115,000
Agency to Agency Contracts	$115,000	$115,000	$115,000	$115,000
TOTAL PUBLIC FUNDS	$6,424,580	$6,424,580	$6,424,580	$6,424,580

Statewide Changes

181.1 *WC, GTA, and GBA*

State General Funds	$1,133	$1,133	$1,133	$1,133

Changes in the Size of the Program

181.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds and prior year funding from the Governor's Emergency Fund for Hurricane Katrina assistance.*

Federal Funds Not Itemized	$16,966,097	$16,966,097
Reserved Fund Balances Not Itemized	$131,001	$131,001
TOTAL PUBLIC FUNDS	$17,097,098	$17,097,098

181.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds from the Governor's Emergency Fund for Hurricane Dennis assistance.*

State General Funds	$625,000	$0

181. Emergency Management Agency, Georgia — Appropriation (HB1026)

The purpose is to provide a comprehensive and aggressive emergency preparedness, response, and recovery program for the citizens of Georgia in order to save lives, protect property, and reduce the effects of disasters.

TOTAL STATE FUNDS	$1,990,301	$1,990,301	$2,615,301	$1,990,301
State General Funds	$1,990,301	$1,990,301	$2,615,301	$1,990,301
TOTAL FEDERAL FUNDS	$4,127,556	$4,127,556	$21,093,653	$21,093,653
Federal Funds Not Itemized	$4,127,556	$4,127,556	$21,093,653	$21,093,653
TOTAL AGENCY FUNDS	$192,856	$192,856	$323,857	$323,857
Reserved Fund Balances			$131,001	$131,001
Reserved Fund Balances Not Itemized			$131,001	$131,001
Sales and Services	$192,856	$192,856	$192,856	$192,856
Sales and Services Not Itemized	$192,856	$192,856	$192,856	$192,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$115,000	$115,000	$115,000	$115,000
Agency to Agency Contracts	$115,000	$115,000	$115,000	$115,000
TOTAL PUBLIC FUNDS	$6,425,713	$6,425,713	$24,147,811	$23,522,811

Equal Opportunity, Georgia Commission on — Continuation Budget

The purpose is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	$695,707	$695,707	$695,707	$695,707
State General Funds	$695,707	$695,707	$695,707	$695,707
TOTAL FEDERAL FUNDS	$387,217	$387,217	$387,217	$387,217
Federal Funds Not Itemized	$387,217	$387,217	$387,217	$387,217
TOTAL PUBLIC FUNDS	$1,082,924	$1,082,924	$1,082,924	$1,082,924

Statewide Changes

182.1 *WC, GTA, and GBA*

State General Funds	$440	$440	$440	$440

Changes in Operations / Administration

182.2 *Reflect savings from relocation of office space from Peachtree Center to Floyd State Office Building.*

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

	Governor	House	Senate	CC

Section 26: Governor, Office of the

Changes in the Size of the Program

182.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds to aid with fair housing.*

Federal Funds Not Itemized			$90,500	$90,500

182. Equal Opportunity, Georgia Commission on — Appropriation (HB1026)

The purpose is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act which makes it unlawful for discrimination against any individual.

TOTAL STATE FUNDS	$641,147	$641,147	$641,147	$641,147
State General Funds	$641,147	$641,147	$641,147	$641,147
TOTAL FEDERAL FUNDS	$387,217	$387,217	$477,717	$477,717
Federal Funds Not Itemized	$387,217	$387,217	$477,717	$477,717
TOTAL PUBLIC FUNDS	$1,028,364	$1,028,364	$1,118,864	$1,118,864

Office of Homeland Security — Continuation Budget

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	$592,905	$592,905	$592,905	$592,905
State General Funds	$592,905	$592,905	$592,905	$592,905
TOTAL PUBLIC FUNDS	$592,905	$592,905	$592,905	$592,905

Statewide Changes

183.1 *WC, GTA, and GBA*

State General Funds	$390	$390	$390	$390

Changes in the Size of the Program

183.2 *Reduce funds to reflect projected expenditures.*

State General Funds	($83,000)	($83,000)	($83,000)	($83,000)

183.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in funds received from the Federal Emergency Management Agency.*

Federal Funds Not Itemized			$200	$200

183. Office of Homeland Security — Appropriation (HB1026)

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	$510,295	$510,295	$510,295	$510,295
State General Funds	$510,295	$510,295	$510,295	$510,295
TOTAL FEDERAL FUNDS			$200	$200
Federal Funds Not Itemized			$200	$200
TOTAL PUBLIC FUNDS	$510,295	$510,295	$510,495	$510,495

Office of the State Inspector General — Continuation Budget

Per Executive Order, the purpose is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

TOTAL STATE FUNDS	$791,432	$791,432	$791,432	$791,432
State General Funds	$791,432	$791,432	$791,432	$791,432
TOTAL PUBLIC FUNDS	$791,432	$791,432	$791,432	$791,432

Statewide Changes

184.1 *WC, GTA, and GBA*

State General Funds	$418	$418	$418	$418

184. Office of the State Inspector General — Appropriation (HB1026)

Per Executive Order, the purpose is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste and abuse.

TOTAL STATE FUNDS	$791,850	$791,850	$791,850	$791,850
State General Funds	$791,850	$791,850	$791,850	$791,850
TOTAL PUBLIC FUNDS	$791,850	$791,850	$791,850	$791,850

Section 26: Governor, Office of the

Professional Standards Commission, Georgia — Continuation Budget

The purpose is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,579,840	$6,579,840	$6,579,840	$6,579,840
State General Funds	$6,579,840	$6,579,840	$6,579,840	$6,579,840
TOTAL FEDERAL FUNDS	$111,930	$111,930	$111,930	$111,930
Federal Funds Not Itemized	$111,930	$111,930	$111,930	$111,930
TOTAL PUBLIC FUNDS	$6,691,770	$6,691,770	$6,691,770	$6,691,770

Statewide Changes

185.1 *WC, GTA, and GBA*

State General Funds	$3,521	$3,521	$3,521	$3,521

Changes in Operations / Administration

185.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for cost associated with consultant on the panel review of the schools on the needs improvement list and administration.*

Federal Funds Not Itemized			$1,622,818	$1,622,818

185.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for private donations collected at the National Board conference and bank card fees.*

Contributions, Donations, and Forfeitures Not Itemized			$22,080	$22,080
Sales and Services Not Itemized			$181	$181
TOTAL PUBLIC FUNDS			$22,261	$22,261

Changes in How the Program is Funded

185.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for fund part time administrative assistant.*

Federal Funds Not Itemized			$25,832	$25,832

Changes in the Size of the Program

185.5 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for one full time position and contract employees plus expenses related to the position.*

Federal Funds Not Itemized			$302,869	$302,869

185.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for stipend for participants, salary for consultants and other related expenses.*

Federal Funds Not Itemized			$1,106,477	$1,106,477

185. Professional Standards Commission, Georgia — Appropriation (HB1026)

The purpose is to direct the preparation, certification, professional discipline and recruitment of educators in Georgia.

TOTAL STATE FUNDS	$6,583,361	$6,583,361	$6,583,361	$6,583,361
State General Funds	$6,583,361	$6,583,361	$6,583,361	$6,583,361
TOTAL FEDERAL FUNDS	$111,930	$111,930	$3,169,926	$3,169,926
Federal Funds Not Itemized	$111,930	$111,930	$3,169,926	$3,169,926
TOTAL AGENCY FUNDS			$22,261	$22,261
Contributions, Donations, and Forfeitures			$22,080	$22,080
Contributions, Donations, and Forfeitures Not Itemized			$22,080	$22,080
Sales and Services			$181	$181
Sales and Services Not Itemized			$181	$181
TOTAL PUBLIC FUNDS	$6,695,291	$6,695,291	$9,775,548	$9,775,548

Student Achievement, Office of — Continuation Budget

The purpose is to improve student achievement and school completion in Georgia.

TOTAL STATE FUNDS	$1,135,864	$1,135,864	$1,135,864	$1,135,864
State General Funds	$1,135,864	$1,135,864	$1,135,864	$1,135,864
TOTAL FEDERAL FUNDS	$266,000	$266,000	$266,000	$266,000
Federal Funds Not Itemized	$266,000	$266,000	$266,000	$266,000
TOTAL PUBLIC FUNDS	$1,401,864	$1,401,864	$1,401,864	$1,401,864

Statewide Changes

186.1 *WC, GTA, and GBA*

State General Funds	$623	$623	$623	$623

Section 26: Governor, Office of the

186. Student Achievement, Office of

The purpose is to improve student achievement and school completion in Georgia.

Appropriation (HB1026)	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,136,487	$1,136,487	$1,136,487	$1,136,487
State General Funds	$1,136,487	$1,136,487	$1,136,487	$1,136,487
TOTAL FEDERAL FUNDS	$266,000	$266,000	$266,000	$266,000
Federal Funds Not Itemized	$266,000	$266,000	$266,000	$266,000
TOTAL PUBLIC FUNDS	$1,402,487	$1,402,487	$1,402,487	$1,402,487

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 the Consumer Affairs for all the purposes for which such moneys may be appropriated pursuant to Article 28.

Section 27: Human Resources, Department of

Section Total - Continuation				
TOTAL STATE FUNDS	$1,372,277,952	$1,372,277,952	$1,372,277,952	$1,372,277,952
Brain and Spinal Injury Trust Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000
State General Funds	$1,334,244,473	$1,334,244,473	$1,334,244,473	$1,334,244,473
Tobacco Settlement Funds	$35,033,479	$35,033,479	$35,033,479	$35,033,479
TOTAL FEDERAL FUNDS	$1,197,385,486	$1,197,385,486	$1,197,385,486	$1,197,385,486
Child Care & Development Block Grant CFDA93.575	$52,106,949	$52,106,949	$52,106,949	$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	$74,410,706	$74,410,706	$74,410,706	$74,410,706
Community Mental Health Services Block Grant CFDA93.958	$12,840,422	$12,840,422	$12,840,422	$12,840,422
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$308,987,738	$308,987,738	$308,987,738	$308,987,738
Foster Care Title IV-E CFDA93.658	$41,354,292	$41,354,292	$41,354,292	$41,354,292
Low-Income Home Energy Assistance CFDA93.568	$18,929,972	$18,929,972	$18,929,972	$18,929,972
Maternal & Child Health Services Block Grant CFDA93.994	$17,348,033	$17,348,033	$17,348,033	$17,348,033
Medical Assistance Program CFDA93.778	$175,865,314	$175,865,314	$175,865,314	$175,865,314
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$50,960,435	$50,960,435	$50,960,435	$50,960,435
Preventive Health & Health Services Block Grant CFDA93.991	$4,203,960	$4,203,960	$4,203,960	$4,203,960
Social Services Block Grant CFDA 93.667	$55,368,733	$55,368,733	$55,368,733	$55,368,733
Temporary Assistance for Needy Families	$347,823,749	$347,823,749	$347,823,749	$347,823,749
Temporary Assistance for Needy Families Unobligated Balance	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL AGENCY FUNDS	$181,632,610	$181,632,610	$181,632,610	$181,632,610
Contributions, Donations, and Forfeitures	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Sales and Services	$161,632,610	$161,632,610	$161,632,610	$161,632,610
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,030,541	$6,030,541	$6,030,541	$6,030,541
TOTAL PUBLIC FUNDS	$2,757,326,589	$2,757,326,589	$2,757,326,589	$2,757,326,589

Section Total - Final				
TOTAL STATE FUNDS	$1,408,324,342	$1,407,198,614	$1,406,095,032	$1,416,587,057
Brain and Spinal Injury Trust Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000
State General Funds	$1,370,290,863	$1,369,165,135	$1,368,061,553	$1,378,553,578
Tobacco Settlement Funds	$35,033,479	$35,033,479	$35,033,479	$35,033,479
TOTAL FEDERAL FUNDS	$1,224,805,252	$1,224,612,986	$1,469,209,189	$1,469,209,189
Child Care & Development Block Grant CFDA93.575	$54,506,907	$54,506,907	$54,506,907	$54,506,907
CCDF Mandatory & Matching Funds CFDA93.596	$74,410,706	$74,410,706	$74,410,706	$74,410,706
Community Mental Health Services Block Grant CFDA93.958	$12,840,422	$12,840,422	$12,840,422	$12,840,422
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$326,143,387	$326,143,387	$628,575,338	$628,575,338
Foster Care Title IV-E CFDA93.658	$74,236,044	$74,236,044	$74,236,044	$74,236,044
Low-Income Home Energy Assistance CFDA93.568	$18,970,241	$18,970,241	$18,970,241	$18,970,241
Maternal & Child Health Services Block Grant CFDA93.994	$17,348,033	$17,348,033	$17,348,033	$17,348,033
Medical Assistance Program CFDA93.778	$147,089,005	$146,896,739	$97,502,564	$97,502,564
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$50,960,435	$50,960,435	$52,280,546	$52,280,546
Preventive Health & Health Services Block Grant CFDA93.991	$4,203,960	$4,203,960	$5,258,723	$5,258,723
Social Services Block Grant CFDA 93.667	$55,370,733	$55,370,733	$55,370,733	$55,370,733
Temporary Assistance for Needy Families	$351,540,196	$351,540,196	$354,728,378	$354,728,378
Temporary Assistance for Needy Families Unobligated Balance	$20,000,000	$20,000,000	$5,995,371	$5,995,371
TOTAL AGENCY FUNDS	$179,298,282	$179,298,282	$185,988,861	$185,988,861
Contributions, Donations, and Forfeitures	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Sales and Services	$159,298,282	$159,298,282	$165,988,861	$165,988,861
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$6,030,541	$6,030,541	$6,030,541	$6,030,541
TOTAL PUBLIC FUNDS	$2,818,458,417	$2,817,140,423	$3,067,323,623	$3,077,815,648

Section 27: Human Resources, Department of

Adolescent Health and Youth Development — Continuation Budget

The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,950,573	$2,950,573	$2,950,573	$2,950,573
State General Funds	$2,950,573	$2,950,573	$2,950,573	$2,950,573
TOTAL FEDERAL FUNDS	$9,807,473	$9,807,473	$9,807,473	$9,807,473
Maternal & Child Health Services Block Grant CFDA93.994	$1,043,468	$1,043,468	$1,043,468	$1,043,468
Medical Assistance Program CFDA93.778	$25,631	$25,631	$25,631	$25,631
Temporary Assistance for Needy Families	$8,738,374	$8,738,374	$8,738,374	$8,738,374
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$8,738,374	$8,738,374	$8,738,374	$8,738,374
TOTAL PUBLIC FUNDS	$12,758,046	$12,758,046	$12,758,046	$12,758,046

187. Adolescent Health and Youth Development — Appropriation (HB1026)

The purpose is to prevent teenage pregnancy and out-of-wedlock births and promote male responsibility.

TOTAL STATE FUNDS	$2,950,573	$2,950,573	$2,950,573	$2,950,573
State General Funds	$2,950,573	$2,950,573	$2,950,573	$2,950,573
TOTAL FEDERAL FUNDS	$9,807,473	$9,807,473	$9,807,473	$9,807,473
Maternal & Child Health Services Block Grant CFDA93.994	$1,043,468	$1,043,468	$1,043,468	$1,043,468
Medical Assistance Program CFDA93.778	$25,631	$25,631	$25,631	$25,631
Temporary Assistance for Needy Families	$8,738,374	$8,738,374	$8,738,374	$8,738,374
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$8,738,374	$8,738,374	$8,738,374	$8,738,374
TOTAL PUBLIC FUNDS	$12,758,046	$12,758,046	$12,758,046	$12,758,046

Adoption Services and Supplements — Continuation Budget

The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.

TOTAL STATE FUNDS	$27,839,182	$27,839,182	$27,839,182	$27,839,182
State General Funds	$27,839,182	$27,839,182	$27,839,182	$27,839,182
TOTAL FEDERAL FUNDS	$25,557,784	$25,557,784	$25,557,784	$25,557,784
Federal Funds Not Itemized	$21,257,784	$21,257,784	$21,257,784	$21,257,784
Temporary Assistance for Needy Families	$4,300,000	$4,300,000	$4,300,000	$4,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$4,300,000	$4,300,000	$4,300,000	$4,300,000
TOTAL AGENCY FUNDS	$561,732	$561,732	$561,732	$561,732
Sales and Services	$561,732	$561,732	$561,732	$561,732
Sales and Services Not Itemized	$561,732	$561,732	$561,732	$561,732
TOTAL PUBLIC FUNDS	$53,958,698	$53,958,698	$53,958,698	$53,958,698

Changes in How the Program is Funded

188.1 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Federal Funds Not Itemized	$561,732	$561,732	$561,732	$561,732
Sales and Services Not Itemized	($561,732)	($561,732)	($561,732)	($561,732)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Changes in the Size of the Program

188.2 *Add funds to cover increases in the number of adoptions by Title-IV E ineligible Families.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			$1,000,000	$1,000,000

188. Adoption Services and Supplements — Appropriation (HB1026)

The purpose is to support and facilitate the permanent placement of children in safe and stable homes by providing financial assistance and supportive services.

TOTAL STATE FUNDS	$27,839,182	$27,839,182	$27,839,182	$27,839,182
State General Funds	$27,839,182	$27,839,182	$27,839,182	$27,839,182
TOTAL FEDERAL FUNDS	$26,119,516	$26,119,516	$27,119,516	$27,119,516
Federal Funds Not Itemized	$21,819,516	$21,819,516	$21,819,516	$21,819,516
Temporary Assistance for Needy Families	$4,300,000	$4,300,000	$5,300,000	$5,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$4,300,000	$4,300,000	$5,300,000	$5,300,000
TOTAL PUBLIC FUNDS	$53,958,698	$53,958,698	$54,958,698	$54,958,698

Section 27: Human Resources, Department of

Adult Protective Services — Continuation Budget

The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,166,693	$8,166,693	$8,166,693	$8,166,693
State General Funds	$8,166,693	$8,166,693	$8,166,693	$8,166,693
TOTAL FEDERAL FUNDS	$6,432,602	$6,432,602	$6,432,602	$6,432,602
Medical Assistance Program CFDA93.778	$4,178,063	$4,178,063	$4,178,063	$4,178,063
Social Services Block Grant CFDA 93.667	$2,254,539	$2,254,539	$2,254,539	$2,254,539
TOTAL PUBLIC FUNDS	$14,599,295	$14,599,295	$14,599,295	$14,599,295

Changes in Operations / Administration

189.1 *Transfer funds to the Child Protective Services program to correctly reflect the amount of Targeted Case Management funds.*

Medical Assistance Program CFDA93.778	($2,507,000)	($2,507,000)	($2,507,000)	($2,507,000)

189.2 *Transfer to the Administration program to provide for appropriate segregation of duties for guardianship activities.*

State General Funds	($250,000)	($250,000)	($250,000)	($250,000)

189.3 *Transfer funds from the Child Protective Services program.*

State General Funds	$2,507,000	$2,507,000	$2,507,000	$2,507,000

189. Adult Protective Services — Appropriation (HB1026)

The purpose is to protect disabled adults and elder persons who are not residents of long term care facilities from situations of domestic abuse, neglect and exploitation.

TOTAL STATE FUNDS	$10,423,693	$10,423,693	$10,423,693	$10,423,693
State General Funds	$10,423,693	$10,423,693	$10,423,693	$10,423,693
TOTAL FEDERAL FUNDS	$3,925,602	$3,925,602	$3,925,602	$3,925,602
Medical Assistance Program CFDA93.778	$1,671,063	$1,671,063	$1,671,063	$1,671,063
Social Services Block Grant CFDA 93.667	$2,254,539	$2,254,539	$2,254,539	$2,254,539
TOTAL PUBLIC FUNDS	$14,349,295	$14,349,295	$14,349,295	$14,349,295

Cancer Screening and Prevention — Continuation Budget

The purpose is to reduce the morbidity and mortality from breast or cervical cancer.

TOTAL STATE FUNDS	$6,261,931	$6,261,931	$6,261,931	$6,261,931
State General Funds	$3,536,818	$3,536,818	$3,536,818	$3,536,818
Tobacco Settlement Funds	$2,725,113	$2,725,113	$2,725,113	$2,725,113
TOTAL PUBLIC FUNDS	$6,261,931	$6,261,931	$6,261,931	$6,261,931

Changes in How the Program is Funded

190.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			$976,317	$976,317

190. Cancer Screening and Prevention — Appropriation (HB1026)

The purpose is to reduce the morbidity and mortality from breast or cervical cancer.

TOTAL STATE FUNDS	$6,261,931	$6,261,931	$6,261,931	$6,261,931
State General Funds	$3,536,818	$3,536,818	$3,536,818	$3,536,818
Tobacco Settlement Funds	$2,725,113	$2,725,113	$2,725,113	$2,725,113
TOTAL FEDERAL FUNDS			$976,317	$976,317
Federal Funds Not Itemized			$976,317	$976,317
TOTAL PUBLIC FUNDS	$6,261,931	$6,261,931	$7,238,248	$7,238,248

Section 27: Human Resources, Department of

Child Care and Parent Services — Continuation Budget

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$61,805,665	$61,805,665	$61,805,665	$61,805,665
State General Funds	$61,805,665	$61,805,665	$61,805,665	$61,805,665
TOTAL FEDERAL FUNDS	$124,387,121	$124,387,121	$124,387,121	$124,387,121
Child Care & Development Block Grant CFDA93.575	$52,106,949	$52,106,949	$52,106,949	$52,106,949
CCDF Mandatory & Matching Funds CFDA93.596	$32,580,082	$32,580,082	$32,580,082	$32,580,082
Social Services Block Grant CFDA 93.667	$90	$90	$90	$90
Temporary Assistance for Needy Families	$39,700,000	$39,700,000	$39,700,000	$39,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$10,000,000	$10,000,000	$10,000,000	$10,000,000
TANF Transfers to Child Care Development Fund	$29,700,000	$29,700,000	$29,700,000	$29,700,000
TOTAL AGENCY FUNDS	$832,728	$832,728	$832,728	$832,728
Sales and Services	$832,728	$832,728	$832,728	$832,728
Sales and Services Not Itemized	$832,728	$832,728	$832,728	$832,728
TOTAL PUBLIC FUNDS	$187,025,514	$187,025,514	$187,025,514	$187,025,514

Changes in Operations / Administration

191.1 *Transfer funds for After School Care Expansion activities to Support for Needy Families-Administration and Family Assistance.*

State General Funds	($4,000,000)	($4,000,000)	$0	$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	($10,000,000)	($10,000,000)	$0	$0
TOTAL PUBLIC FUNDS	($14,000,000)	($14,000,000)	$0	$0

Changes in How the Program is Funded

191.2 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Child Care & Development Block Grant CFDA93.575	$832,728	$832,728	$832,728	$832,728
Sales and Services Not Itemized	($832,728)	($832,728)	($832,728)	($832,728)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

191.3 *Supplant funds.*

Federal Funds Not Itemized	$0	$0	$29,700,000	$29,700,000
TANF Transfers to Child Care Development Fund			($29,700,000)	($29,700,000)
TOTAL PUBLIC FUNDS			$0	$0

191. Child Care and Parent Services — Appropriation (HB1026)

The purpose is to permit low income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

TOTAL STATE FUNDS	$57,805,665	$57,805,665	$61,805,665	$61,805,665
State General Funds	$57,805,665	$57,805,665	$61,805,665	$61,805,665
TOTAL FEDERAL FUNDS	$115,219,849	$115,219,849	$125,219,849	$125,219,849
Child Care & Development Block Grant CFDA93.575	$52,939,677	$52,939,677	$52,939,677	$52,939,677
CCDF Mandatory & Matching Funds CFDA93.596	$32,580,082	$32,580,082	$32,580,082	$32,580,082
Federal Funds Not Itemized			$29,700,000	$29,700,000
Social Services Block Grant CFDA 93.667	$90	$90	$90	$90
Temporary Assistance for Needy Families	$29,700,000	$29,700,000	$10,000,000	$10,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$10,000,000	$10,000,000
TANF Transfers to Child Care Development Fund	$29,700,000	$29,700,000		
TOTAL PUBLIC FUNDS	$173,025,514	$173,025,514	$187,025,514	$187,025,514

Child Fatality Review Panel — Continuation Budget

The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

TOTAL STATE FUNDS	$334,562	$334,562	$334,562	$334,562
State General Funds	$334,562	$334,562	$334,562	$334,562
TOTAL PUBLIC FUNDS	$334,562	$334,562	$334,562	$334,562

Statewide Changes

192.1 *WC, GTA, and GBA*

State General Funds	$249	$249	$249	$249

Section 27: Human Resources, Department of

192. Child Fatality Review Panel — Appropriation (HB1026)

The purpose is to provide a confidential forum for local child fatality review committees to determine manner and cause of death and if the death was preventable.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$334,811	$334,811	$334,811	$334,811
State General Funds	$334,811	$334,811	$334,811	$334,811
TOTAL PUBLIC FUNDS	$334,811	$334,811	$334,811	$334,811

Child Protective Services — Continuation Budget

The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$60,124,883	$60,124,883	$60,124,883	$60,124,883
State General Funds	$58,055,835	$58,055,835	$58,055,835	$58,055,835
Tobacco Settlement Funds	$2,069,048	$2,069,048	$2,069,048	$2,069,048
TOTAL FEDERAL FUNDS	$156,710,324	$156,710,324	$156,710,324	$156,710,324
CCDF Mandatory & Matching Funds CFDA93.596	$41,829,844	$41,829,844	$41,829,844	$41,829,844
Federal Funds Not Itemized	$25,645,690	$25,645,690	$25,645,690	$25,645,690
Foster Care Title IV-E CFDA93.658	$13,431,881	$13,431,881	$13,431,881	$13,431,881
Social Services Block Grant CFDA 93.667	$5,018,743	$5,018,743	$5,018,743	$5,018,743
Temporary Assistance for Needy Families	$70,784,166	$70,784,166	$70,784,166	$70,784,166
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$50,669,658	$50,669,658	$50,669,658	$50,669,658
TANF Transfers to Social Services Block Grant	$20,114,508	$20,114,508	$20,114,508	$20,114,508
TOTAL AGENCY FUNDS	$13,490,604	$13,490,604	$13,490,604	$13,490,604
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
TOTAL PUBLIC FUNDS	$230,325,811	$230,325,811	$230,325,811	$230,325,811

Changes in Operations / Administration

193.1 *Transfer funds from the Adult Protective Services program to correctly reflect the amount of Targeted Case Management funds.*

	Governor	House	Senate	CC
Medical Assistance Program CFDA93.778	$2,507,000	$2,507,000	$2,507,000	$2,507,000

193.2 *Adjust the cost of 500 Child Protective Services caseworkers added in the FY2006 General Budget to account for an earlier start date.*

	Governor	House	Senate	CC
State General Funds	$4,437,525	$4,437,525	$4,437,525	$4,437,525
Foster Care Title IV-E CFDA93.658	$4,951,975	$4,951,975	$4,951,975	$4,951,975
TOTAL PUBLIC FUNDS	$9,389,500	$9,389,500	$9,389,500	$9,389,500

193.3 *Transfer funds to the Adult Protective Services program.*

	Governor	House	Senate	CC
State General Funds	($2,507,000)	($2,507,000)	($2,507,000)	($2,507,000)

Changes in How the Program is Funded

193.4 *Transfer federal funds from the Out of Home Care program for child protective services investigations.*

	Governor	House	Senate	CC
Social Services Block Grant CFDA 93.667	$3,600,000	$3,600,000	$3,600,000	$3,600,000

193.5 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

	Governor	House	Senate	CC
Federal Funds Not Itemized	$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)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Changes in the Size of the Program

193.6 *Increase Grants to Counties funding to SFY 2005 levels.*

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$3,700,000	$3,700,000

193.7 *Add funds to support intake activities for non-Title IV-E eligible children.*

	Governor	House	Senate	CC
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$500,000	$500,000

Section 27: Human Resources, Department of

193. Child Protective Services — Appropriation (HB1026)

The purpose of this statewide program investigates allegations of child abuse and neglect; and provides services to protect the child and strengthen the family.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$62,055,408	$62,055,408	$62,055,408	$62,055,408
State General Funds	$59,986,360	$59,986,360	$59,986,360	$59,986,360
Tobacco Settlement Funds	$2,069,048	$2,069,048	$2,069,048	$2,069,048
TOTAL FEDERAL FUNDS	$181,259,903	$181,259,903	$185,459,903	$185,459,903
CCDF Mandatory & Matching Funds CFDA93.596	$41,829,844	$41,829,844	$41,829,844	$41,829,844
Federal Funds Not Itemized	$39,136,294	$39,136,294	$39,136,294	$39,136,294
Foster Care Title IV-E CFDA93.658	$18,383,856	$18,383,856	$18,383,856	$18,383,856
Medical Assistance Program CFDA93.778	$2,507,000	$2,507,000	$2,507,000	$2,507,000
Social Services Block Grant CFDA 93.667	$8,618,743	$8,618,743	$8,618,743	$8,618,743
Temporary Assistance for Needy Families	$70,784,166	$70,784,166	$74,984,166	$74,984,166
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$50,669,658	$50,669,658	$54,869,658	$54,869,658
TANF Transfers to Social Services Block Grant	$20,114,508	$20,114,508	$20,114,508	$20,114,508
TOTAL PUBLIC FUNDS	$243,315,311	$243,315,311	$247,515,311	$247,515,311

Child Support Establishment Collection and Enforcement — Continuation Budget

The purpose is to enforce parental responsibility by paying financial support.

TOTAL STATE FUNDS	$15,508,672	$15,508,672	$15,508,672	$15,508,672
State General Funds	$15,508,672	$15,508,672	$15,508,672	$15,508,672
TOTAL FEDERAL FUNDS	$52,008,171	$52,008,171	$52,008,171	$52,008,171
Federal Funds Not Itemized	$51,888,171	$51,888,171	$51,888,171	$51,888,171
Social Services Block Grant CFDA 93.667	$120,000	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$67,816,843	$67,816,843	$67,816,843	$67,816,843

194. Child Support Establishment Collection and Enforcement — Appropriation (HB1026)

The purpose is to enforce parental responsibility by paying financial support.

TOTAL STATE FUNDS	$15,508,672	$15,508,672	$15,508,672	$15,508,672
State General Funds	$15,508,672	$15,508,672	$15,508,672	$15,508,672
TOTAL FEDERAL FUNDS	$52,008,171	$52,008,171	$52,008,171	$52,008,171
Federal Funds Not Itemized	$51,888,171	$51,888,171	$51,888,171	$51,888,171
Social Services Block Grant CFDA 93.667	$120,000	$120,000	$120,000	$120,000
TOTAL AGENCY FUNDS	$300,000	$300,000	$300,000	$300,000
Sales and Services	$300,000	$300,000	$300,000	$300,000
Sales and Services Not Itemized	$300,000	$300,000	$300,000	$300,000
TOTAL PUBLIC FUNDS	$67,816,843	$67,816,843	$67,816,843	$67,816,843

Children with Special Needs — Continuation Budget

The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.

TOTAL STATE FUNDS	$21,243,613	$21,243,613	$21,243,613	$21,243,613
State General Funds	$21,243,613	$21,243,613	$21,243,613	$21,243,613
TOTAL FEDERAL FUNDS	$10,079,911	$10,079,911	$10,079,911	$10,079,911
Federal Funds Not Itemized	$2,714,398	$2,714,398	$2,714,398	$2,714,398
Maternal & Child Health Services Block Grant CFDA93.994	$7,292,025	$7,292,025	$7,292,025	$7,292,025
Medical Assistance Program CFDA93.778	$19,308	$19,308	$19,308	$19,308
Preventive Health & Health Services Block Grant CFDA93.991	$54,180	$54,180	$54,180	$54,180
TOTAL PUBLIC FUNDS	$31,323,524	$31,323,524	$31,323,524	$31,323,524

Statewide Changes

195.1 *WC, GTA, and GBA*

State General Funds	$27,557	$27,557	$27,557	$27,557

Changes in How the Program is Funded

195.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			$637,019	$637,019

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195. Children with Special Needs — Appropriation (HB1026)

The purpose is to promote the optimal functioning of infants and toddlers with developmental delays or disabilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$21,271,170	$21,271,170	$21,271,170	$21,271,170
State General Funds	$21,271,170	$21,271,170	$21,271,170	$21,271,170
TOTAL FEDERAL FUNDS	$10,079,911	$10,079,911	$10,716,930	$10,716,930
Federal Funds Not Itemized	$2,714,398	$2,714,398	$3,351,417	$3,351,417
Maternal & Child Health Services Block Grant CFDA93.994	$7,292,025	$7,292,025	$7,292,025	$7,292,025
Medical Assistance Program CFDA93.778	$19,308	$19,308	$19,308	$19,308
Preventive Health & Health Services Block Grant CFDA93.991	$54,180	$54,180	$54,180	$54,180
TOTAL PUBLIC FUNDS	$31,351,081	$31,351,081	$31,988,100	$31,988,100

Chronic Disease Reduction - Health Promotion — Continuation Budget

The purpose is to provide education and health promotion related to chronic diseases.

TOTAL STATE FUNDS	$1,694,590	$1,694,590	$1,694,590	$1,694,590
State General Funds	$353,946	$353,946	$353,946	$353,946
Tobacco Settlement Funds	$1,340,644	$1,340,644	$1,340,644	$1,340,644
TOTAL PUBLIC FUNDS	$1,694,590	$1,694,590	$1,694,590	$1,694,590

Statewide Changes

196.1 *WC, GTA, and GBA*

State General Funds	$103,589	$103,589	$103,589	$103,589

196. Chronic Disease Reduction - Health Promotion — Appropriation (HB1026)

The purpose is to provide education and health promotion related to chronic diseases.

TOTAL STATE FUNDS	$1,798,179	$1,798,179	$1,798,179	$1,798,179
State General Funds	$457,535	$457,535	$457,535	$457,535
Tobacco Settlement Funds	$1,340,644	$1,340,644	$1,340,644	$1,340,644
TOTAL PUBLIC FUNDS	$1,798,179	$1,798,179	$1,798,179	$1,798,179

Chronic Disease Treatment and Control — Continuation Budget

The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.

TOTAL STATE FUNDS	$8,112,612	$8,112,612	$8,112,612	$8,112,612
State General Funds	$4,565,157	$4,565,157	$4,565,157	$4,565,157
Tobacco Settlement Funds	$3,547,455	$3,547,455	$3,547,455	$3,547,455
TOTAL FEDERAL FUNDS	$1,210,877	$1,210,877	$1,210,877	$1,210,877
Preventive Health & Health Services Block Grant CFDA93.991	$1,210,877	$1,210,877	$1,210,877	$1,210,877
TOTAL PUBLIC FUNDS	$9,323,489	$9,323,489	$9,323,489	$9,323,489

One-Time Expense

197.1 *Provide funding for Hemophilia of Georgia to purchase factor concentrate for uninsured Georgians with hemophilia.*

State General Funds			$438,416	$438,416

197. Chronic Disease Treatment and Control — Appropriation (HB1026)

The purpose is to reduce the morbidity and mortality of cancer among low-income uninsured or underinsured Georgians.

TOTAL STATE FUNDS	$8,112,612	$8,112,612	$8,551,028	$8,551,028
State General Funds	$4,565,157	$4,565,157	$5,003,573	$5,003,573
Tobacco Settlement Funds	$3,547,455	$3,547,455	$3,547,455	$3,547,455
TOTAL FEDERAL FUNDS	$1,210,877	$1,210,877	$1,210,877	$1,210,877
Preventive Health & Health Services Block Grant CFDA93.991	$1,210,877	$1,210,877	$1,210,877	$1,210,877
TOTAL PUBLIC FUNDS	$9,323,489	$9,323,489	$9,761,905	$9,761,905

Community Care Services Program — Continuation Budget

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	$50,458,653	$50,458,653	$50,458,653	$50,458,653
State General Funds	$46,266,847	$46,266,847	$46,266,847	$46,266,847
Tobacco Settlement Funds	$4,191,806	$4,191,806	$4,191,806	$4,191,806
TOTAL FEDERAL FUNDS	$9,894,353	$9,894,353	$9,894,353	$9,894,353
Medical Assistance Program CFDA93.778	$9,894,353	$9,894,353	$9,894,353	$9,894,353
TOTAL PUBLIC FUNDS	$60,353,006	$60,353,006	$60,353,006	$60,353,006

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198. Community Care Services Program — Appropriation (HB1026)

The purpose is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$50,458,653	$50,458,653	$50,458,653	$50,458,653
State General Funds	$46,266,847	$46,266,847	$46,266,847	$46,266,847
Tobacco Settlement Funds	$4,191,806	$4,191,806	$4,191,806	$4,191,806
TOTAL FEDERAL FUNDS	$9,894,353	$9,894,353	$9,894,353	$9,894,353
Medical Assistance Program CFDA93.778	$9,894,353	$9,894,353	$9,894,353	$9,894,353
TOTAL PUBLIC FUNDS	$60,353,006	$60,353,006	$60,353,006	$60,353,006

Community Services - Adult — Continuation Budget

The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$317,453,030	$317,453,030	$317,453,030	$317,453,030
State General Funds	$307,197,892	$307,197,892	$307,197,892	$307,197,892
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$112,804,851	$112,804,851	$112,804,851	$112,804,851
Community Mental Health Services Block Grant CFDA93.958	$7,474,598	$7,474,598	$7,474,598	$7,474,598
Medical Assistance Program CFDA93.778	$17,873,979	$17,873,979	$17,873,979	$17,873,979
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$26,315,435	$26,315,435	$26,315,435	$26,315,435
Social Services Block Grant CFDA 93.667	$30,636,459	$30,636,459	$30,636,459	$30,636,459
Temporary Assistance for Needy Families	$30,504,380	$30,504,380	$30,504,380	$30,504,380
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$27,016,392	$27,016,392	$27,016,392	$27,016,392
TANF Transfers to Social Services Block Grant	$3,487,988	$3,487,988	$3,487,988	$3,487,988
TOTAL PUBLIC FUNDS	$430,257,881	$430,257,881	$430,257,881	$430,257,881

Statewide Changes

199.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$467,193	$467,193	$467,193	$467,193

Changes in Operations / Administration

199.2 *Transfer funds to the Department of Community Health Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services. (CC:Recognize delayed implementation)*

	Governor	House	Senate	CC
State General Funds	($2,025,041)	($2,025,041)	($2,025,041)	($675,014)

199.4 *Reflect savings from a delayed start date for MR/DD provider rate increases.*

	Governor	House	Senate	CC
State General Funds		($222,213)	($222,213)	($222,213)
Medical Assistance Program CFDA93.778		($184,553)	($184,553)	($184,553)
TOTAL PUBLIC FUNDS		($406,766)	($406,766)	($406,766)

Changes in the Size of the Program

199.3 *Adjust funding for 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List added in the FY2006 General budget to account for an earlier implementation date.*

	Governor	House	Senate	CC
State General Funds	$2,720,005	$2,720,005	$2,720,005	$2,720,005
Medical Assistance Program CFDA93.778	$4,158,695	$4,158,695	$4,158,695	$4,158,695
TOTAL PUBLIC FUNDS	$6,878,700	$6,878,700	$6,878,700	$6,878,700

199.5 *Transfer to the Community Services- Child and Adolescent program to serve children.*

	Governor	House	Senate	CC
TANF Transfers to Social Services Block Grant			($3,487,988)	($3,487,988)

199. Community Services - Adult — Appropriation (HB1026)

The purpose is to support adults with serious mental illness, developmental disabilities and addictive diseases in gaining the skills to live independently in the community while avoiding the need for hospitalization.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$318,615,187	$318,392,974	$318,392,974	$319,743,001
State General Funds	$308,360,049	$308,137,836	$308,137,836	$309,487,863
Tobacco Settlement Funds	$10,255,138	$10,255,138	$10,255,138	$10,255,138
TOTAL FEDERAL FUNDS	$116,963,546	$116,778,993	$113,291,005	$113,291,005
Community Mental Health Services Block Grant CFDA93.958	$7,474,598	$7,474,598	$7,474,598	$7,474,598
Medical Assistance Program CFDA93.778	$22,032,674	$21,848,121	$21,848,121	$21,848,121
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$26,315,435	$26,315,435	$26,315,435	$26,315,435
Social Services Block Grant CFDA 93.667	$30,636,459	$30,636,459	$30,636,459	$30,636,459
Temporary Assistance for Needy Families	$30,504,380	$30,504,380	$27,016,392	$27,016,392
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$27,016,392	$27,016,392	$27,016,392	$27,016,392
TANF Transfers to Social Services Block Grant	$3,487,988	$3,487,988		
TOTAL PUBLIC FUNDS	$435,578,733	$435,171,967	$431,683,979	$433,034,006

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Community Services - Child and Adolescent — Continuation Budget

The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$78,712,046	$78,712,046	$78,712,046	$78,712,046
State General Funds	$78,712,046	$78,712,046	$78,712,046	$78,712,046
TOTAL FEDERAL FUNDS	$22,950,333	$22,950,333	$22,950,333	$22,950,333
Community Mental Health Services Block Grant CFDA93.958	$5,365,824	$5,365,824	$5,365,824	$5,365,824
Medical Assistance Program CFDA93.778	$3,131,597	$3,131,597	$3,131,597	$3,131,597
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$14,452,912	$14,452,912	$14,452,912	$14,452,912
TOTAL PUBLIC FUNDS	$101,662,379	$101,662,379	$101,662,379	$101,662,379

Statewide Changes

200.1 *WC, GTA, and GBA*

State General Funds	$119,707	$119,707	$119,707	$119,707

Changes in Operations / Administration

200.3 *Reflect savings from a delayed start date for MR/DD provider rate increases.*

State General Funds		($45,513)	($45,513)	($45,513)
Medical Assistance Program CFDA93.778		($7,713)	($7,713)	($7,713)
TOTAL PUBLIC FUNDS		($53,226)	($53,226)	($53,226)

Changes in How the Program is Funded

200.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			$2,486,456	$2,486,456
TOTAL PUBLIC FUNDS			$2,486,456	$2,486,456

Changes in the Size of the Program

200.2 *Adjust funding for 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List added in the FY2006 General budget to account for an earlier implementation date.*

State General Funds	$564,592	$564,592	$564,592	$564,592
Medical Assistance Program CFDA93.778	$859,531	$859,531	$859,531	$859,531
TOTAL PUBLIC FUNDS	$1,424,123	$1,424,123	$1,424,123	$1,424,123

200.5 *Transfer from Community Services-Adult to serve children in community settings.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			$3,487,988	$0
TANF Transfers to Social Services Block Grant				$3,487,988
TOTAL PUBLIC FUNDS				$3,487,988

200. Community Services - Child and Adolescent — Appropriation (HB1026)

The purpose is to help children and adolescents with serious emotional disturbances, developmental disabilities and addictive diseases participate in everyday life in the community with family and friends to the fullest extent possible by assisting them in gaining, keeping and improving community living skills.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$79,396,345	$79,350,832	$79,350,832	$79,350,832
State General Funds	$79,396,345	$79,350,832	$79,350,832	$79,350,832
TOTAL FEDERAL FUNDS	$23,809,864	$23,802,151	$29,776,595	$29,776,595
Community Mental Health Services Block Grant CFDA93.958	$5,365,824	$5,365,824	$5,365,824	$5,365,824
Federal Funds Not Itemized			$2,486,456	$2,486,456
Medical Assistance Program CFDA93.778	$3,991,128	$3,983,415	$3,983,415	$3,983,415
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$14,452,912	$14,452,912	$14,452,912	$14,452,912
Temporary Assistance for Needy Families			$3,487,988	$3,487,988
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$3,487,988	
TANF Transfers to Social Services Block Grant				$3,487,988
TOTAL PUBLIC FUNDS	$103,206,209	$103,152,983	$109,127,427	$109,127,427

Contracted Client Transportation Services — Continuation Budget

The purpose is to provide essential transportation services in a safe, efficient and responsive manner.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,172,324	$4,172,324	$4,172,324	$4,172,324
State General Funds	$4,172,324	$4,172,324	$4,172,324	$4,172,324
TOTAL FEDERAL FUNDS	$24,898,482	$24,898,482	$24,898,482	$24,898,482
Federal Funds Not Itemized	$6,744,243	$6,744,243	$6,744,243	$6,744,243
Social Services Block Grant CFDA 93.667	$9,687,026	$9,687,026	$9,687,026	$9,687,026
Temporary Assistance for Needy Families	$8,467,213	$8,467,213	$8,467,213	$8,467,213
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$8,467,213	$8,467,213	$8,467,213	$8,467,213
TOTAL PUBLIC FUNDS	$29,070,806	$29,070,806	$29,070,806	$29,070,806

Section 27: Human Resources, Department of

Changes in How the Program is Funded

	Governor	House	Senate	CC
201.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*				
Sales and Services Not Itemized			$3,264,236	$3,264,236

201. Contracted Client Transportation Services — Appropriation (HB1026)

The purpose is to provide essential transportation services in a safe, efficient and responsive manner.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,172,324	$4,172,324	$4,172,324	$4,172,324
State General Funds	$4,172,324	$4,172,324	$4,172,324	$4,172,324
TOTAL FEDERAL FUNDS	$24,898,482	$24,898,482	$24,898,482	$24,898,482
Federal Funds Not Itemized	$6,744,243	$6,744,243	$6,744,243	$6,744,243
Social Services Block Grant CFDA 93.667	$9,687,026	$9,687,026	$9,687,026	$9,687,026
Temporary Assistance for Needy Families	$8,467,213	$8,467,213	$8,467,213	$8,467,213
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$8,467,213	$8,467,213	$8,467,213	$8,467,213
TOTAL AGENCY FUNDS			$3,264,236	$3,264,236
Sales and Services			$3,264,236	$3,264,236
Sales and Services Not Itemized			$3,264,236	$3,264,236
TOTAL PUBLIC FUNDS	$29,070,806	$29,070,806	$32,335,042	$32,335,042

Departmental Administration — Continuation Budget

The purpose is to provide administration and support for the Divisions and Operating Office.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$84,985,533	$84,985,533	$84,985,533	$84,985,533
State General Funds	$84,654,193	$84,654,193	$84,654,193	$84,654,193
Tobacco Settlement Funds	$331,340	$331,340	$331,340	$331,340
TOTAL FEDERAL FUNDS	$78,206,511	$78,206,511	$78,206,511	$78,206,511
Federal Funds Not Itemized	$2	$2	$2	$2
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$67,960,097	$67,960,097	$67,960,097	$67,960,097
Preventive Health & Health Services Block Grant CFDA93.991	$31,070	$31,070	$31,070	$31,070
Social Services Block Grant CFDA 93.667	$265,446	$265,446	$265,446	$265,446
Temporary Assistance for Needy Families	$9,603,339	$9,603,339	$9,603,339	$9,603,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$9,603,339	$9,603,339	$9,603,339	$9,603,339
TOTAL AGENCY FUNDS	$5,872,044	$5,872,044	$5,872,044	$5,872,044
Sales and Services	$5,872,044	$5,872,044	$5,872,044	$5,872,044
Sales and Services Not Itemized	$5,872,044	$5,872,044	$5,872,044	$5,872,044
TOTAL PUBLIC FUNDS	$169,064,088	$169,064,088	$169,064,088	$169,064,088

Statewide Changes

	Governor	House	Senate	CC
202.1 *WC, GTA, and GBA*				
State General Funds	$1,083,150	$1,083,150	$1,083,150	$1,083,150
Foster Care Title IV-E CFDA93.658	$250,000	$250,000	$250,000	$250,000
Medical Assistance Program CFDA93.778	$259,500	$259,500	$259,500	$259,500
TOTAL PUBLIC FUNDS	$1,592,650	$1,592,650	$1,592,650	$1,592,650

Changes in Operations / Administration

	Governor	House	Senate	CC
202.2 *Transfer from the Adult Protective Services program to provide for appropriate segregation of duties for guardianship activities.*				
State General Funds	$250,000	$250,000	$250,000	$250,000

One-Time Expense

	Governor	House	Senate	CC
202.3 *Provide funding for the implementation of the Statewide Automated Child Welfare Information System.*				
State General Funds	$14,000,000	$14,000,000	$14,000,000	$14,000,000
Foster Care Title IV-E CFDA93.658	$14,000,000	$14,000,000	$14,000,000	$14,000,000
TOTAL PUBLIC FUNDS	$28,000,000	$28,000,000	$28,000,000	$28,000,000

	Governor	House	Senate	CC
202.8 *Transfer funds to cover deficit in state hospitals.*				
State General Funds			($6,000,000)	$0

Section 27: Human Resources, Department of

Changes in How the Program is Funded

	Governor	House	Senate	CC
202.4 *Reclassify agency funds as federal funds.*				
Child Care & Development Block Grant CFDA93.575	$1,567,230	$1,567,230	$1,567,230	$1,567,230
Federal Funds Not Itemized	$286,180	$286,180	$286,180	$286,180
Foster Care Title IV-E CFDA93.658	$7,722,366	$7,722,366	$7,722,366	$7,722,366
Medical Assistance Program CFDA93.778	($9,340,335)	($9,340,335)	($9,340,335)	($9,340,335)
Social Services Block Grant CFDA 93.667	$2,000	$2,000	$2,000	$2,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$640,309	$640,309	$0	$0
Sales and Services Not Itemized	($877,750)	($877,750)	($237,441)	($237,441)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0
202.5 *Provide state funds to replace previously contributed county funds for the issuance cost of the Electronic Benefit Transfer card services.*				
State General Funds	$2,200,000	$2,200,000	$2,200,000	$2,200,000
Federal Funds Not Itemized	$65,633	$65,633	$65,633	$65,633
Medical Assistance Program CFDA93.778			$290,104	$290,104
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$290,104	$290,104		$0
Sales and Services Not Itemized	$0	$0	$0	$0
TOTAL PUBLIC FUNDS	$2,555,737	$2,555,737	$2,555,737	$2,555,737
202.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*				
Federal Funds Not Itemized			$43,912,438	$43,912,438
Medical Assistance Program CFDA93.778			($42,759,465)	($42,759,465)
TOTAL PUBLIC FUNDS			$1,152,973	$1,152,973

Changes in the Size of the Program

202.7 *Adjust administration of the TANF program to SFY 2005 levels.*				
Social Services Block Grant CFDA 93.667			($265,446)	($265,446)
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$3,600,000	$3,600,000
TOTAL PUBLIC FUNDS			$3,334,554	$3,334,554

202. Departmental Administration — Appropriation (HB1026)

The purpose is to provide administration and support for the Divisions and Operating Office.

TOTAL STATE FUNDS	$102,518,683	$102,518,683	$96,518,683	$102,518,683
State General Funds	$102,187,343	$102,187,343	$96,187,343	$102,187,343
Tobacco Settlement Funds	$331,340	$331,340	$331,340	$331,340
TOTAL FEDERAL FUNDS	$93,949,498	$93,949,498	$97,796,716	$97,796,716
Child Care & Development Block Grant CFDA93.575	$1,567,230	$1,567,230	$1,567,230	$1,567,230
Federal Funds Not Itemized	$351,815	$351,815	$44,264,253	$44,264,253
Foster Care Title IV-E CFDA93.658	$21,972,366	$21,972,366	$21,972,366	$21,972,366
Low-Income Home Energy Assistance CFDA93.568	$346,557	$346,557	$346,557	$346,557
Medical Assistance Program CFDA93.778	$58,879,262	$58,879,262	$16,409,901	$16,409,901
Preventive Health & Health Services Block Grant CFDA93.991	$31,070	$31,070	$31,070	$31,070
Social Services Block Grant CFDA 93.667	$267,446	$267,446	$2,000	$2,000
Temporary Assistance for Needy Families	$10,533,752	$10,533,752	$13,203,339	$13,203,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$10,533,752	$10,533,752	$13,203,339	$13,203,339
TOTAL AGENCY FUNDS	$4,994,294	$4,994,294	$5,634,603	$5,634,603
Sales and Services	$4,994,294	$4,994,294	$5,634,603	$5,634,603
Sales and Services Not Itemized	$4,994,294	$4,994,294	$5,634,603	$5,634,603
TOTAL PUBLIC FUNDS	$201,462,475	$201,462,475	$199,950,002	$205,950,002

Elder Abuse and Fraud Prevention — Continuation Budget

The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.

TOTAL STATE FUNDS	$4,744	$4,744	$4,744	$4,744
State General Funds	$4,744	$4,744	$4,744	$4,744
TOTAL FEDERAL FUNDS	$95,389	$95,389	$95,389	$95,389
Federal Funds Not Itemized	$95,389	$95,389	$95,389	$95,389
TOTAL PUBLIC FUNDS	$100,133	$100,133	$100,133	$100,133

Section 27: Human Resources, Department of

203. Elder Abuse and Fraud Prevention — Appropriation (HB1026)

The purpose is to heighten awareness of abuse of older individuals in community settings and to provide or facilitate access to programs and services for victims.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,744	$4,744	$4,744	$4,744
State General Funds	$4,744	$4,744	$4,744	$4,744
TOTAL FEDERAL FUNDS	$95,389	$95,389	$95,389	$95,389
Federal Funds Not Itemized	$95,389	$95,389	$95,389	$95,389
TOTAL PUBLIC FUNDS	$100,133	$100,133	$100,133	$100,133

Emergency Preparedness/Bioterrorism — Continuation Budget

The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,566,602	$2,566,602	$2,566,602	$2,566,602
State General Funds	$2,566,602	$2,566,602	$2,566,602	$2,566,602
TOTAL PUBLIC FUNDS	$2,566,602	$2,566,602	$2,566,602	$2,566,602

Statewide Changes

204.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$4,693	$4,693	$4,693	$4,693

Changes in How the Program is Funded

204.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$30,779,504	$30,779,504
TOTAL PUBLIC FUNDS			$30,779,504	$30,779,504

204. Emergency Preparedness/Bioterrorism — Appropriation (HB1026)

The purpose is to prevent, detect, investigate, and respond to bioterrorism, terrorism, and other public health emergencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,571,295	$2,571,295	$2,571,295	$2,571,295
State General Funds	$2,571,295	$2,571,295	$2,571,295	$2,571,295
TOTAL FEDERAL FUNDS			$30,779,504	$30,779,504
Federal Funds Not Itemized			$30,779,504	$30,779,504
TOTAL PUBLIC FUNDS	$2,571,295	$2,571,295	$33,350,799	$33,350,799

Energy Assistance — Continuation Budget

The purpose is to assist low-income households in meeting their immediate home energy needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$747,816	$747,816	$747,816	$747,816
State General Funds	$747,816	$747,816	$747,816	$747,816
TOTAL FEDERAL FUNDS	$18,583,415	$18,583,415	$18,583,415	$18,583,415
Low-Income Home Energy Assistance CFDA93.568	$18,583,415	$18,583,415	$18,583,415	$18,583,415
TOTAL AGENCY FUNDS	$40,269	$40,269	$40,269	$40,269
Sales and Services	$40,269	$40,269	$40,269	$40,269
Sales and Services Not Itemized	$40,269	$40,269	$40,269	$40,269
TOTAL PUBLIC FUNDS	$19,371,500	$19,371,500	$19,371,500	$19,371,500

Changes in How the Program is Funded

205.1 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

	Governor	House	Senate	CC
Low-Income Home Energy Assistance CFDA93.568	$40,269	$40,269	$40,269	$40,269
Sales and Services Not Itemized	($40,269)	($40,269)	($40,269)	($40,269)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Changes in the Size of the Program

205.2 *Provide funds for energy assistance.*

	Governor	House	Senate	CC
State General Funds	$4,150,000	$4,150,000	$4,150,000	$4,150,000

205. Energy Assistance — Appropriation (HB1026)

The purpose is to assist low-income households in meeting their immediate home energy needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,897,816	$4,897,816	$4,897,816	$4,897,816
State General Funds	$4,897,816	$4,897,816	$4,897,816	$4,897,816
TOTAL FEDERAL FUNDS	$18,623,684	$18,623,684	$18,623,684	$18,623,684
Low-Income Home Energy Assistance CFDA93.568	$18,623,684	$18,623,684	$18,623,684	$18,623,684
TOTAL PUBLIC FUNDS	$23,521,500	$23,521,500	$23,521,500	$23,521,500

Section 27: Human Resources, Department of

Epidemiology — Continuation Budget

The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,705,651	$4,705,651	$4,705,651	$4,705,651
State General Funds	$4,590,014	$4,590,014	$4,590,014	$4,590,014
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$372,341	$372,341	$372,341	$372,341
Federal Funds Not Itemized	$15,631	$15,631	$15,631	$15,631
Medical Assistance Program CFDA93.778	$159,960	$159,960	$159,960	$159,960
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750	$196,750
TOTAL PUBLIC FUNDS	$5,077,992	$5,077,992	$5,077,992	$5,077,992

Statewide Changes

206.1 *WC, GTA, and GBA*

State General Funds	$2,596	$2,596	$2,596	$2,596

Changes in How the Program is Funded

206.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			$2,140,087	$2,140,087
TOTAL PUBLIC FUNDS			$2,140,087	$2,140,087

206. Epidemiology — Appropriation (HB1026)

The purpose is to monitor, investigate, and describe the burden of disease, injury, and other events of public health concern in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,708,247	$4,708,247	$4,708,247	$4,708,247
State General Funds	$4,592,610	$4,592,610	$4,592,610	$4,592,610
Tobacco Settlement Funds	$115,637	$115,637	$115,637	$115,637
TOTAL FEDERAL FUNDS	$372,341	$372,341	$2,512,428	$2,512,428
Federal Funds Not Itemized	$15,631	$15,631	$2,155,718	$2,155,718
Medical Assistance Program CFDA93.778	$159,960	$159,960	$159,960	$159,960
Preventive Health & Health Services Block Grant CFDA93.991	$196,750	$196,750	$196,750	$196,750
TOTAL PUBLIC FUNDS	$5,080,588	$5,080,588	$7,220,675	$7,220,675

Family Connection — Continuation Budget

The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,130,281	$9,130,281	$9,130,281	$9,130,281
State General Funds	$9,130,281	$9,130,281	$9,130,281	$9,130,281
TOTAL FEDERAL FUNDS	$1,475,000	$1,475,000	$1,475,000	$1,475,000
Medical Assistance Program CFDA93.778	$275,000	$275,000	$275,000	$275,000
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$1,200,000	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$10,605,281	$10,605,281	$10,605,281	$10,605,281

207. Family Connection — Appropriation (HB1026)

The purpose is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,130,281	$9,130,281	$9,130,281	$9,130,281
State General Funds	$9,130,281	$9,130,281	$9,130,281	$9,130,281
TOTAL FEDERAL FUNDS	$1,475,000	$1,475,000	$1,475,000	$1,475,000
Medical Assistance Program CFDA93.778	$275,000	$275,000	$275,000	$275,000
Temporary Assistance for Needy Families	$1,200,000	$1,200,000	$1,200,000	$1,200,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$1,200,000	$1,200,000	$1,200,000	$1,200,000
TOTAL PUBLIC FUNDS	$10,605,281	$10,605,281	$10,605,281	$10,605,281

Section 27: Human Resources, Department of

Family Violence Services — Continuation Budget

The purpose is to provide safe shelter and related services for victims of family violence and their dependents.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,701,950	$4,701,950	$4,701,950	$4,701,950
State General Funds	$4,701,950	$4,701,950	$4,701,950	$4,701,950
TOTAL FEDERAL FUNDS	$3,845,813	$3,845,813	$3,845,813	$3,845,813
Federal Funds Not Itemized	$122	$122	$122	$122
Foster Care Title IV-E CFDA93.658	$280,447	$280,447	$280,447	$280,447
Temporary Assistance for Needy Families	$3,565,244	$3,565,244	$3,565,244	$3,565,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,565,244	$3,565,244	$3,565,244	$3,565,244
TOTAL AGENCY FUNDS	$3,617	$3,617	$3,617	$3,617
Sales and Services	$3,617	$3,617	$3,617	$3,617
Sales and Services Not Itemized	$3,617	$3,617	$3,617	$3,617
TOTAL PUBLIC FUNDS	$8,551,380	$8,551,380	$8,551,380	$8,551,380

Changes in Operations / Administration

208.2 *Add funds to bring up to SFY 2005 cost levels.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			$1,500,000	$1,500,000

Changes in How the Program is Funded

208.1 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Federal Funds Not Itemized	$284,064	$284,064	$284,064	$284,064
Foster Care Title IV-E CFDA93.658	($280,447)	($280,447)	($280,447)	($280,447)
Sales and Services Not Itemized	($3,617)	($3,617)	($3,617)	($3,617)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

208. Family Violence Services — Appropriation (HB1026)

The purpose is to provide safe shelter and related services for victims of family violence and their dependents.

TOTAL STATE FUNDS	$4,701,950	$4,701,950	$4,701,950	$4,701,950
State General Funds	$4,701,950	$4,701,950	$4,701,950	$4,701,950
TOTAL FEDERAL FUNDS	$3,849,430	$3,849,430	$5,349,430	$5,349,430
Federal Funds Not Itemized	$284,186	$284,186	$284,186	$284,186
Temporary Assistance for Needy Families	$3,565,244	$3,565,244	$5,065,244	$5,065,244
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,565,244	$3,565,244	$5,065,244	$5,065,244
TOTAL PUBLIC FUNDS	$8,551,380	$8,551,380	$10,051,380	$10,051,380

Food Stamp Program — Continuation Budget

The purpose is to promote the nutritional well being of Georgia's low-income families and children.

TOTAL STATE FUNDS	$23,551,409	$23,551,409	$23,551,409	$23,551,409
State General Funds	$23,551,409	$23,551,409	$23,551,409	$23,551,409
TOTAL FEDERAL FUNDS	$27,568,389	$27,568,389	$27,568,389	$27,568,389
Federal Funds Not Itemized	$25,663,448	$25,663,448	$25,663,448	$25,663,448
Foster Care Title IV-E CFDA93.658	$1,904,941	$1,904,941	$1,904,941	$1,904,941
TOTAL AGENCY FUNDS	$2,125,153	$2,125,153	$2,125,153	$2,125,153
Sales and Services	$2,125,153	$2,125,153	$2,125,153	$2,125,153
Sales and Services Not Itemized	$2,125,153	$2,125,153	$2,125,153	$2,125,153
TOTAL PUBLIC FUNDS	$53,244,951	$53,244,951	$53,244,951	$53,244,951

Changes in Operations / Administration

209.1 *Transfer federal funds from the Support for Needy Families - Administration and Family Assistance program to reflect direct client services.*

Federal Funds Not Itemized	$8,501,040	$8,501,040	$8,501,040	$8,501,040

One-Time Expense

209.2 *Provide funds to replace outdated information technology equipment.*

State General Funds	$112,050	$112,050	$112,050	$112,050
Federal Funds Not Itemized	$101,250	$101,250	$101,250	$101,250
TOTAL PUBLIC FUNDS	$213,300	$213,300	$213,300	$213,300

Changes in How the Program is Funded

209.3 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Federal Funds Not Itemized	$2,125,153	$2,125,153	$2,125,153	$2,125,153
Sales and Services Not Itemized	($2,125,153)	($2,125,153)	($2,125,153)	($2,125,153)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

	Governor	House	Senate	CC

Section 27: Human Resources, Department of

209. Food Stamp Program — Appropriation (HB1026)

The purpose is to promote the nutritional well being of Georgia's low-income families and children.

TOTAL STATE FUNDS	$23,663,459	$23,663,459	$23,663,459	$23,663,459
State General Funds	$23,663,459	$23,663,459	$23,663,459	$23,663,459
TOTAL FEDERAL FUNDS	$38,295,832	$38,295,832	$38,295,832	$38,295,832
Federal Funds Not Itemized	$36,390,891	$36,390,891	$36,390,891	$36,390,891
Foster Care Title IV-E CFDA93.658	$1,904,941	$1,904,941	$1,904,941	$1,904,941
TOTAL PUBLIC FUNDS	$61,959,291	$61,959,291	$61,959,291	$61,959,291

Health Promotion and Disease Prevention (Wellness) — Continuation Budget

The purpose is to improve or maintain the functional ability and health status of elderly Georgians.

TOTAL FEDERAL FUNDS	$480,015	$480,015	$480,015	$480,015
Federal Funds Not Itemized	$480,015	$480,015	$480,015	$480,015
TOTAL PUBLIC FUNDS	$480,015	$480,015	$480,015	$480,015

210. Health Promotion and Disease Prevention (Wellness) — Appropriation (HB1026)

The purpose is to improve or maintain the functional ability and health status of elderly Georgians.

TOTAL FEDERAL FUNDS	$480,015	$480,015	$480,015	$480,015
Federal Funds Not Itemized	$480,015	$480,015	$480,015	$480,015
TOTAL PUBLIC FUNDS	$480,015	$480,015	$480,015	$480,015

High Risk Pregnant Women and Infants — Continuation Budget

The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.

TOTAL STATE FUNDS	$5,000,049	$5,000,049	$5,000,049	$5,000,049
State General Funds	$5,000,049	$5,000,049	$5,000,049	$5,000,049
TOTAL FEDERAL FUNDS	$130,000	$130,000	$130,000	$130,000
Maternal & Child Health Services Block Grant CFDA93.994	$130,000	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$5,130,049	$5,130,049	$5,130,049	$5,130,049

211. High Risk Pregnant Women and Infants — Appropriation (HB1026)

The purpose is to ensure that low income pregnant women receive comprehensive, quality, prenatal services as early as possible in their pregnancy.

TOTAL STATE FUNDS	$5,000,049	$5,000,049	$5,000,049	$5,000,049
State General Funds	$5,000,049	$5,000,049	$5,000,049	$5,000,049
TOTAL FEDERAL FUNDS	$130,000	$130,000	$130,000	$130,000
Maternal & Child Health Services Block Grant CFDA93.994	$130,000	$130,000	$130,000	$130,000
TOTAL PUBLIC FUNDS	$5,130,049	$5,130,049	$5,130,049	$5,130,049

HIV/AIDS — Continuation Budget

The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.

TOTAL STATE FUNDS	$18,002,128	$18,002,128	$18,002,128	$18,002,128
State General Funds	$16,775,461	$16,775,461	$16,775,461	$16,775,461
Tobacco Settlement Funds	$1,226,667	$1,226,667	$1,226,667	$1,226,667
TOTAL FEDERAL FUNDS	$6,879,211	$6,879,211	$6,879,211	$6,879,211
Federal Funds Not Itemized	$6,795,345	$6,795,345	$6,795,345	$6,795,345
Maternal & Child Health Services Block Grant CFDA93.994	$83,866	$83,866	$83,866	$83,866
TOTAL PUBLIC FUNDS	$24,881,339	$24,881,339	$24,881,339	$24,881,339

Changes in How the Program is Funded

212.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$31,201,915	$31,201,915
TOTAL PUBLIC FUNDS	$31,201,915	$31,201,915

Section 27: Human Resources, Department of

212. HIV/AIDS — Appropriation (HB1026)

The purpose is to provide treatment that addresses the unmet needs of Georgians with HIV disease.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$18,002,128	$18,002,128	$18,002,128	$18,002,128
State General Funds	$16,775,461	$16,775,461	$16,775,461	$16,775,461
Tobacco Settlement Funds	$1,226,667	$1,226,667	$1,226,667	$1,226,667
TOTAL FEDERAL FUNDS	$6,879,211	$6,879,211	$38,081,126	$38,081,126
Federal Funds Not Itemized	$6,795,345	$6,795,345	$37,997,260	$37,997,260
Maternal & Child Health Services Block Grant CFDA93.994	$83,866	$83,866	$83,866	$83,866
TOTAL PUBLIC FUNDS	$24,881,339	$24,881,339	$56,083,254	$56,083,254

Home and Community Based Services — Continuation Budget

The purpose is to support and assist older Georgians so that they may live in their homes and communities.

TOTAL STATE FUNDS	$23,126,355	$23,126,355	$23,126,355	$23,126,355
State General Funds	$19,317,769	$19,317,769	$19,317,769	$19,317,769
Tobacco Settlement Funds	$3,808,586	$3,808,586	$3,808,586	$3,808,586
TOTAL FEDERAL FUNDS	$29,077,234	$29,077,234	$29,077,234	$29,077,234
Federal Funds Not Itemized	$25,290,804	$25,290,804	$25,290,804	$25,290,804
Social Services Block Grant CFDA 93.667	$3,786,430	$3,786,430	$3,786,430	$3,786,430
TOTAL PUBLIC FUNDS	$52,203,589	$52,203,589	$52,203,589	$52,203,589

Changes in How the Program is Funded

213.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$56,575	$56,575

213. Home and Community Based Services — Appropriation (HB1026)

The purpose is to support and assist older Georgians so that they may live in their homes and communities.

TOTAL STATE FUNDS	$23,126,355	$23,126,355	$23,126,355	$23,126,355
State General Funds	$19,317,769	$19,317,769	$19,317,769	$19,317,769
Tobacco Settlement Funds	$3,808,586	$3,808,586	$3,808,586	$3,808,586
TOTAL FEDERAL FUNDS	$29,077,234	$29,077,234	$29,133,809	$29,133,809
Federal Funds Not Itemized	$25,290,804	$25,290,804	$25,347,379	$25,347,379
Social Services Block Grant CFDA 93.667	$3,786,430	$3,786,430	$3,786,430	$3,786,430
TOTAL PUBLIC FUNDS	$52,203,589	$52,203,589	$52,260,164	$52,260,164

Immunization — Continuation Budget

The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$9,022,926	$9,022,926	$9,022,926	$9,022,926
State General Funds	$9,022,926	$9,022,926	$9,022,926	$9,022,926
TOTAL FEDERAL FUNDS	$8,769,874	$8,769,874	$8,769,874	$8,769,874
Federal Funds Not Itemized	$1,303,416	$1,303,416	$1,303,416	$1,303,416
Maternal & Child Health Services Block Grant CFDA93.994	$6,762,746	$6,762,746	$6,762,746	$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	$703,712	$703,712	$703,712	$703,712
TOTAL PUBLIC FUNDS	$17,792,800	$17,792,800	$17,792,800	$17,792,800

Statewide Changes

214.1 *WC, GTA, and GBA*

State General Funds	$28,989	$28,989	$28,989	$28,989

Changes in How the Program is Funded

214.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$3,122,161	$3,122,161

214. Immunization — Appropriation (HB1026)

The purpose is to provide immunization, consultation, training, assessment, vaccines and technical assistance.

TOTAL STATE FUNDS	$9,051,915	$9,051,915	$9,051,915	$9,051,915
State General Funds	$9,051,915	$9,051,915	$9,051,915	$9,051,915
TOTAL FEDERAL FUNDS	$8,769,874	$8,769,874	$11,892,035	$11,892,035
Federal Funds Not Itemized	$1,303,416	$1,303,416	$4,425,577	$4,425,577
Maternal & Child Health Services Block Grant CFDA93.994	$6,762,746	$6,762,746	$6,762,746	$6,762,746
Preventive Health & Health Services Block Grant CFDA93.991	$703,712	$703,712	$703,712	$703,712
TOTAL PUBLIC FUNDS	$17,821,789	$17,821,789	$20,943,950	$20,943,950

Section 27: Human Resources, Department of

Independent and Transitional Living Services — Continuation Budget

The purpose is to provide a systematic approach for transitioning eligible youth in foster care.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$629,235	$629,235	$629,235	$629,235
State General Funds	$629,235	$629,235	$629,235	$629,235
TOTAL FEDERAL FUNDS	$3,675,208	$3,675,208	$3,675,208	$3,675,208
Federal Funds Not Itemized	$1,593,827	$1,593,827	$1,593,827	$1,593,827
Foster Care Title IV-E CFDA93.658	$2,081,381	$2,081,381	$2,081,381	$2,081,381
TOTAL AGENCY FUNDS	$160,495	$160,495	$160,495	$160,495
Sales and Services	$160,495	$160,495	$160,495	$160,495
Sales and Services Not Itemized	$160,495	$160,495	$160,495	$160,495
TOTAL PUBLIC FUNDS	$4,464,938	$4,464,938	$4,464,938	$4,464,938

Changes in How the Program is Funded

215.1 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Federal Funds Not Itemized	$160,495	$160,495	$160,495	$160,495
Sales and Services Not Itemized	($160,495)	($160,495)	($160,495)	($160,495)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

215. Independent and Transitional Living Services — Appropriation (HB1026)

The purpose is to provide a systematic approach for transitioning eligible youth in foster care.

TOTAL STATE FUNDS	$629,235	$629,235	$629,235	$629,235
State General Funds	$629,235	$629,235	$629,235	$629,235
TOTAL FEDERAL FUNDS	$3,835,703	$3,835,703	$3,835,703	$3,835,703
Federal Funds Not Itemized	$1,754,322	$1,754,322	$1,754,322	$1,754,322
Foster Care Title IV-E CFDA93.658	$2,081,381	$2,081,381	$2,081,381	$2,081,381
TOTAL PUBLIC FUNDS	$4,464,938	$4,464,938	$4,464,938	$4,464,938

Infant and Child Health Services — Continuation Budget

The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.

TOTAL STATE FUNDS	$15,069,179	$15,069,179	$15,069,179	$15,069,179
State General Funds	$13,069,179	$13,069,179	$13,069,179	$13,069,179
Tobacco Settlement Funds	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL FEDERAL FUNDS	$7,378,280	$7,378,280	$7,378,280	$7,378,280
Federal Funds Not Itemized	$254,938	$254,938	$254,938	$254,938
Maternal & Child Health Services Block Grant CFDA93.994	$1,370,688	$1,370,688	$1,370,688	$1,370,688
Medical Assistance Program CFDA93.778	$5,383,258	$5,383,258	$5,383,258	$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	$369,396	$369,396	$369,396	$369,396
TOTAL PUBLIC FUNDS	$22,447,459	$22,447,459	$22,447,459	$22,447,459

216. Infant and Child Health Services — Appropriation (HB1026)

The purpose is to provide leadership and resources to communities to improve the health and well being of infants and children and their families.

TOTAL STATE FUNDS	$15,069,179	$15,069,179	$15,069,179	$15,069,179
State General Funds	$13,069,179	$13,069,179	$13,069,179	$13,069,179
Tobacco Settlement Funds	$2,000,000	$2,000,000	$2,000,000	$2,000,000
TOTAL FEDERAL FUNDS	$7,378,280	$7,378,280	$7,378,280	$7,378,280
Federal Funds Not Itemized	$254,938	$254,938	$254,938	$254,938
Maternal & Child Health Services Block Grant CFDA93.994	$1,370,688	$1,370,688	$1,370,688	$1,370,688
Medical Assistance Program CFDA93.778	$5,383,258	$5,383,258	$5,383,258	$5,383,258
Preventive Health & Health Services Block Grant CFDA93.991	$369,396	$369,396	$369,396	$369,396
TOTAL PUBLIC FUNDS	$22,447,459	$22,447,459	$22,447,459	$22,447,459

Injury Prevention — Continuation Budget

The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.

TOTAL STATE FUNDS	$277,393	$277,393	$277,393	$277,393
State General Funds	$277,393	$277,393	$277,393	$277,393
TOTAL FEDERAL FUNDS	$112,005	$112,005	$112,005	$112,005
Preventive Health & Health Services Block Grant CFDA93.991	$112,005	$112,005	$112,005	$112,005
TOTAL PUBLIC FUNDS	$389,398	$389,398	$389,398	$389,398

Section 27: Human Resources, Department of

Changes in How the Program is Funded

	Governor	House	Senate	CC
217.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*				
Federal Funds Not Itemized			$964,782	$964,782
TOTAL PUBLIC FUNDS			$964,782	$964,782

217. Injury Prevention — Appropriation (HB1026)

The purpose is to reduce injury-related morbidity and mortality through building injury surveillance systems to guide data-based decision making and strategic planning, building coalitions.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$277,393	$277,393	$277,393	$277,393
State General Funds	$277,393	$277,393	$277,393	$277,393
TOTAL FEDERAL FUNDS	$112,005	$112,005	$1,076,787	$1,076,787
Federal Funds Not Itemized			$964,782	$964,782
Preventive Health & Health Services Block Grant CFDA93.991	$112,005	$112,005	$112,005	$112,005
TOTAL PUBLIC FUNDS	$389,398	$389,398	$1,354,180	$1,354,180

Laboratory Services — Continuation Budget

The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$10,179,952	$10,179,952	$10,179,952	$10,179,952
State General Funds	$10,179,952	$10,179,952	$10,179,952	$10,179,952
TOTAL FEDERAL FUNDS	$546,104	$546,104	$546,104	$546,104
Medical Assistance Program CFDA93.778	$546,104	$546,104	$546,104	$546,104
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$10,876,056	$10,876,056	$10,876,056	$10,876,056

Changes in Operations / Administration

	Governor	House	Senate	CC
218.1 *Reduce funding due to the delayed opening of the public health laboratory in Waycross.*				
State General Funds	($685,735)	($685,735)	($685,735)	($685,735)

Changes in How the Program is Funded

	Governor	House	Senate	CC
218.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*				
Federal Funds Not Itemized			$75,438	$75,438

218. Laboratory Services — Appropriation (HB1026)

The purpose is to provide clinical and environmental testing necessary for public health programs, to assist in controlling infectious diseases and to identify conditions such as metabolic diseases and disorders.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,494,217	$9,494,217	$9,494,217	$9,494,217
State General Funds	$9,494,217	$9,494,217	$9,494,217	$9,494,217
TOTAL FEDERAL FUNDS	$546,104	$546,104	$621,542	$621,542
Federal Funds Not Itemized			$75,438	$75,438
Medical Assistance Program CFDA93.778	$546,104	$546,104	$546,104	$546,104
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$10,190,321	$10,190,321	$10,265,759	$10,265,759

Medicaid Eligibility Determination — Continuation Budget

The purpose is to promote access to health care for low income families, children, and pregnant women.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$25,683,414	$25,683,414	$25,683,414	$25,683,414
State General Funds	$25,683,414	$25,683,414	$25,683,414	$25,683,414
TOTAL FEDERAL FUNDS	$22,668,459	$22,668,459	$22,668,459	$22,668,459
Medical Assistance Program CFDA93.778	$22,668,459	$22,668,459	$22,668,459	$22,668,459
TOTAL AGENCY FUNDS	$1,709,341	$1,709,341	$1,709,341	$1,709,341
Sales and Services	$1,709,341	$1,709,341	$1,709,341	$1,709,341
Sales and Services Not Itemized	$1,709,341	$1,709,341	$1,709,341	$1,709,341
TOTAL PUBLIC FUNDS	$50,061,214	$50,061,214	$50,061,214	$50,061,214

Section 27: Human Resources, Department of

One-Time Expense

219.1 *Provide funds to replace outdated information technology equipment.*

	Governor	House	Senate	CC
State General Funds	$137,950	$137,950	$137,950	$137,950
Medical Assistance Program CFDA93.778	$127,150	$127,150	$127,150	$127,150
TOTAL PUBLIC FUNDS	$265,100	$265,100	$265,100	$265,100

Changes in How the Program is Funded

219.2 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Medical Assistance Program CFDA93.778	$1,709,341	$1,709,341	$1,709,341	$1,709,341
Sales and Services Not Itemized	($1,709,341)	($1,709,341)	($1,709,341)	($1,709,341)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

219. Medicaid Eligibility Determination — Appropriation (HB1026)

The purpose is to promote access to health care for low income families, children, and pregnant women.

TOTAL STATE FUNDS	$25,821,364	$25,821,364	$25,821,364	$25,821,364
State General Funds	$25,821,364	$25,821,364	$25,821,364	$25,821,364
TOTAL FEDERAL FUNDS	$24,504,950	$24,504,950	$24,504,950	$24,504,950
Medical Assistance Program CFDA93.778	$24,504,950	$24,504,950	$24,504,950	$24,504,950
TOTAL PUBLIC FUNDS	$50,326,314	$50,326,314	$50,326,314	$50,326,314

Out of Home Care — Continuation Budget

The purpose is to provide safe and appropriate temporary substitute homes for children.

TOTAL STATE FUNDS	$148,321,478	$148,321,478	$148,321,478	$148,321,478
State General Funds	$148,321,478	$148,321,478	$148,321,478	$148,321,478
TOTAL FEDERAL FUNDS	$118,203,127	$118,203,127	$118,203,127	$118,203,127
Federal Funds Not Itemized	$4,561,186	$4,561,186	$4,561,186	$4,561,186
Foster Care Title IV-E CFDA93.658	$23,655,642	$23,655,642	$23,655,642	$23,655,642
Medical Assistance Program CFDA93.778	$33,493,500	$33,493,500	$33,493,500	$33,493,500
Social Services Block Grant CFDA 93.667	$3,600,000	$3,600,000	$3,600,000	$3,600,000
Temporary Assistance for Needy Families	$52,892,799	$52,892,799	$52,892,799	$52,892,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$52,892,799	$52,892,799	$52,892,799	$52,892,799
TOTAL AGENCY FUNDS	$32,925,589	$32,925,589	$32,925,589	$32,925,589
Sales and Services	$32,925,589	$32,925,589	$32,925,589	$32,925,589
Sales and Services Not Itemized	$32,925,589	$32,925,589	$32,925,589	$32,925,589
TOTAL PUBLIC FUNDS	$299,450,194	$299,450,194	$299,450,194	$299,450,194

Changes in Operations / Administration

220.1 *Transfer funds to the Child Protective Services program for child protective services investigations.*

Social Services Block Grant CFDA 93.667	($3,600,000)	($3,600,000)	($3,600,000)	($3,600,000)

One-Time Expense

220.3 *Reflect Level of Care Deficit of $35 million. Reduce deficit by $15 million by changing utilization and rates. Add funds to cover remaining need.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558	$20,000,000	$20,000,000

Changes in How the Program is Funded

220.2 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Foster Care Title IV-E CFDA93.658	$6,237,858	$6,237,858	$6,237,858	$6,237,858
Medical Assistance Program CFDA93.778	($26,568,686)	($26,568,686)	($26,568,686)	($26,568,686)
Sales and Services Not Itemized	$20,330,828	$20,330,828	$20,330,828	$20,330,828
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

220.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$6,924,814	$6,924,814
Medical Assistance Program CFDA93.778	($6,924,814)	($6,924,814)
TOTAL PUBLIC FUNDS	$0	$0

220.5 *Adjust funding to SFY 2005 cost levels.*

Social Services Block Grant CFDA 93.667	$265,446	$265,446

Section 27: Human Resources, Department of

220. Out of Home Care — Appropriation (HB1026)

The purpose is to provide safe and appropriate temporary substitute homes for children.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$148,321,478	$148,321,478	$148,321,478	$148,321,478
State General Funds	$148,321,478	$148,321,478	$148,321,478	$148,321,478
TOTAL FEDERAL FUNDS	$94,272,299	$94,272,299	$114,537,745	$114,537,745
Federal Funds Not Itemized	$4,561,186	$4,561,186	$11,486,000	$11,486,000
Foster Care Title IV-E CFDA93.658	$29,893,500	$29,893,500	$29,893,500	$29,893,500
Medical Assistance Program CFDA93.778	$6,924,814	$6,924,814		
Social Services Block Grant CFDA 93.667			$265,446	$265,446
Temporary Assistance for Needy Families	$52,892,799	$52,892,799	$72,892,799	$72,892,799
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$52,892,799	$52,892,799	$72,892,799	$72,892,799
TOTAL AGENCY FUNDS	$53,256,417	$53,256,417	$53,256,417	$53,256,417
Sales and Services	$53,256,417	$53,256,417	$53,256,417	$53,256,417
Sales and Services Not Itemized	$53,256,417	$53,256,417	$53,256,417	$53,256,417
TOTAL PUBLIC FUNDS	$295,850,194	$295,850,194	$316,115,640	$316,115,640

Outdoor Therapeutic Program — Continuation Budget

The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.

TOTAL STATE FUNDS	$3,294,177	$3,294,177	$3,294,177	$3,294,177
State General Funds	$3,294,177	$3,294,177	$3,294,177	$3,294,177
TOTAL FEDERAL FUNDS	$3,105	$3,105	$3,105	$3,105
Medical Assistance Program CFDA93.778	$3,105	$3,105	$3,105	$3,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$937,587	$937,587	$937,587	$937,587
Agency to Agency Contracts	$937,587	$937,587	$937,587	$937,587
TOTAL PUBLIC FUNDS	$4,234,869	$4,234,869	$4,234,869	$4,234,869

Changes in How the Program is Funded

221.1 *Reclassify federal funds as agency funds to reflect correct program fund distribution.*

Medical Assistance Program CFDA93.778	($3,105)	($3,105)	($3,105)	($3,105)
Sales and Services Not Itemized	$3,105	$3,105	$3,105	$3,105
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

221. Outdoor Therapeutic Program — Appropriation (HB1026)

The purpose is to serve children and youth with behavioral and/or emotional problems in therapeutic wilderness settings to promote positive changes in behavior that results in improved functioning in daily life and strengthens family or substitute family involvement and returns the child or adolescent to the community.

TOTAL STATE FUNDS	$3,294,177	$3,294,177	$3,294,177	$3,294,177
State General Funds	$3,294,177	$3,294,177	$3,294,177	$3,294,177
TOTAL AGENCY FUNDS	$3,105	$3,105	$3,105	$3,105
Sales and Services	$3,105	$3,105	$3,105	$3,105
Sales and Services Not Itemized	$3,105	$3,105	$3,105	$3,105
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$937,587	$937,587	$937,587	$937,587
Agency to Agency Contracts	$937,587	$937,587	$937,587	$937,587
TOTAL PUBLIC FUNDS	$4,234,869	$4,234,869	$4,234,869	$4,234,869

Post Adoption Services — Continuation Budget

The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.

TOTAL STATE FUNDS	$1,890,746	$1,890,746	$1,890,746	$1,890,746
State General Funds	$1,890,746	$1,890,746	$1,890,746	$1,890,746
TOTAL FEDERAL FUNDS	$940,404	$940,404	$940,404	$940,404
Federal Funds Not Itemized	$940,404	$940,404	$940,404	$940,404
TOTAL PUBLIC FUNDS	$2,831,150	$2,831,150	$2,831,150	$2,831,150

222. Post Adoption Services — Appropriation (HB1026)

The purpose is for clarification of adoption policies, procedures, and provide support services to adopting families.

TOTAL STATE FUNDS	$1,890,746	$1,890,746	$1,890,746	$1,890,746
State General Funds	$1,890,746	$1,890,746	$1,890,746	$1,890,746
TOTAL FEDERAL FUNDS	$940,404	$940,404	$940,404	$940,404
Federal Funds Not Itemized	$940,404	$940,404	$940,404	$940,404
TOTAL PUBLIC FUNDS	$2,831,150	$2,831,150	$2,831,150	$2,831,150

Section 27: Human Resources, Department of

Pre-Adoption Services — Continuation Budget

The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,528,273	$3,528,273	$3,528,273	$3,528,273
State General Funds	$3,528,273	$3,528,273	$3,528,273	$3,528,273
TOTAL FEDERAL FUNDS	$1,872,356	$1,872,356	$1,872,356	$1,872,356
Federal Funds Not Itemized	$1,872,356	$1,872,356	$1,872,356	$1,872,356
TOTAL PUBLIC FUNDS	$5,400,629	$5,400,629	$5,400,629	$5,400,629

223. Pre-Adoption Services — Appropriation (HB1026)

The purpose is to provide services that ensure the safe and appropriate placement of adoptable children.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,528,273	$3,528,273	$3,528,273	$3,528,273
State General Funds	$3,528,273	$3,528,273	$3,528,273	$3,528,273
TOTAL FEDERAL FUNDS	$1,872,356	$1,872,356	$1,872,356	$1,872,356
Federal Funds Not Itemized	$1,872,356	$1,872,356	$1,872,356	$1,872,356
TOTAL PUBLIC FUNDS	$5,400,629	$5,400,629	$5,400,629	$5,400,629

Refugee Health Program — Continuation Budget

The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,656,336	$3,656,336	$3,656,336	$3,656,336
State General Funds	$3,656,336	$3,656,336	$3,656,336	$3,656,336
TOTAL FEDERAL FUNDS	$118,690	$118,690	$118,690	$118,690
Federal Funds Not Itemized	$118,690	$118,690	$118,690	$118,690
TOTAL PUBLIC FUNDS	$3,775,026	$3,775,026	$3,775,026	$3,775,026

Changes in How the Program is Funded

224.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$407,993	$407,993
TOTAL PUBLIC FUNDS	$407,993	$407,993

224. Refugee Health Program — Appropriation (HB1026)

The purpose is to provide interpretation, outreach, information, and referrals for refugees who need health care.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,656,336	$3,656,336	$3,656,336	$3,656,336
State General Funds	$3,656,336	$3,656,336	$3,656,336	$3,656,336
TOTAL FEDERAL FUNDS	$118,690	$118,690	$526,683	$526,683
Federal Funds Not Itemized	$118,690	$118,690	$526,683	$526,683
TOTAL PUBLIC FUNDS	$3,775,026	$3,775,026	$4,183,019	$4,183,019

Refugee Resettlement — Continuation Budget

The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$515,660	$515,660	$515,660	$515,660
State General Funds	$515,660	$515,660	$515,660	$515,660
TOTAL FEDERAL FUNDS	$3,103,467	$3,103,467	$3,103,467	$3,103,467
Federal Funds Not Itemized	$3,103,467	$3,103,467	$3,103,467	$3,103,467
TOTAL AGENCY FUNDS	$80,538	$80,538	$80,538	$80,538
Sales and Services	$80,538	$80,538	$80,538	$80,538
Sales and Services Not Itemized	$80,538	$80,538	$80,538	$80,538
TOTAL PUBLIC FUNDS	$3,699,665	$3,699,665	$3,699,665	$3,699,665

Changes in How the Program is Funded

225.1 *Supplant Medicaid Patient Pay Agency funds with federal funds.*

Federal Funds Not Itemized	$80,538	$80,538	$80,538	$80,538
Sales and Services Not Itemized	($80,538)	($80,538)	($80,538)	($80,538)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

225. Refugee Resettlement — Appropriation (HB1026)

The purpose is to help refugees establish a new life that is founded on the dignity of economic self-support.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$515,660	$515,660	$515,660	$515,660
State General Funds	$515,660	$515,660	$515,660	$515,660
TOTAL FEDERAL FUNDS	$3,184,005	$3,184,005	$3,184,005	$3,184,005
Federal Funds Not Itemized	$3,184,005	$3,184,005	$3,184,005	$3,184,005
TOTAL PUBLIC FUNDS	$3,699,665	$3,699,665	$3,699,665	$3,699,665

Section 27: Human Resources, Department of

Regulatory Compliance — Continuation Budget

The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$22,387,123	$22,387,123	$22,387,123	$22,387,123
State General Funds	$22,387,123	$22,387,123	$22,387,123	$22,387,123
TOTAL FEDERAL FUNDS	$8,225,540	$8,225,540	$8,225,540	$8,225,540
CCDF Mandatory & Matching Funds CFDA93.596	$780	$780	$780	$780
Federal Funds Not Itemized	$6,533,524	$6,533,524	$6,533,524	$6,533,524
Maternal & Child Health Services Block Grant CFDA93.994	$194,703	$194,703	$194,703	$194,703
Medical Assistance Program CFDA93.778	$12,257	$12,257	$12,257	$12,257
Preventive Health & Health Services Block Grant CFDA93.991	$1,484,276	$1,484,276	$1,484,276	$1,484,276
TOTAL PUBLIC FUNDS	$30,612,663	$30,612,663	$30,612,663	$30,612,663

Statewide Changes

226.1 *WC, GTA, and GBA*

State General Funds	$16,489	$16,489	$16,489	$16,489

226. Regulatory Compliance — Appropriation (HB1026)

The purpose is to protect children receiving care outside of their own homes in child-caring institutions, outdoor therapeutic programs, and child-placing agencies through licensing activities and regular inspections.

TOTAL STATE FUNDS	$22,403,612	$22,403,612	$22,403,612	$22,403,612
State General Funds	$22,403,612	$22,403,612	$22,403,612	$22,403,612
TOTAL FEDERAL FUNDS	$8,225,540	$8,225,540	$8,225,540	$8,225,540
CCDF Mandatory & Matching Funds CFDA93.596	$780	$780	$780	$780
Federal Funds Not Itemized	$6,533,524	$6,533,524	$6,533,524	$6,533,524
Maternal & Child Health Services Block Grant CFDA93.994	$194,703	$194,703	$194,703	$194,703
Medical Assistance Program CFDA93.778	$12,257	$12,257	$12,257	$12,257
Preventive Health & Health Services Block Grant CFDA93.991	$1,484,276	$1,484,276	$1,484,276	$1,484,276
TOTAL PUBLIC FUNDS	$30,629,152	$30,629,152	$30,629,152	$30,629,152

Sexually Transmitted Diseases Treatment and Control — Continuation Budget

The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.

TOTAL STATE FUNDS	$4,480,066	$4,480,066	$4,480,066	$4,480,066
State General Funds	$4,480,066	$4,480,066	$4,480,066	$4,480,066
TOTAL FEDERAL FUNDS	$2,297,423	$2,297,423	$2,297,423	$2,297,423
Federal Funds Not Itemized	$2,297,423	$2,297,423	$2,297,423	$2,297,423
TOTAL PUBLIC FUNDS	$6,777,489	$6,777,489	$6,777,489	$6,777,489

Changes in How the Program is Funded

227.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Preventive Health & Health Services Block Grant CFDA93.991			$1,054,763	$1,054,763

227. Sexually Transmitted Diseases Treatment and Control — Appropriation (HB1026)

The purpose is to prevent and reduce the spread of sexually transmitted diseases through education, case reporting, health screening, partner notification, and treatment.

TOTAL STATE FUNDS	$4,480,066	$4,480,066	$4,480,066	$4,480,066
State General Funds	$4,480,066	$4,480,066	$4,480,066	$4,480,066
TOTAL FEDERAL FUNDS	$2,297,423	$2,297,423	$3,352,186	$3,352,186
Federal Funds Not Itemized	$2,297,423	$2,297,423	$2,297,423	$2,297,423
Preventive Health & Health Services Block Grant CFDA93.991			$1,054,763	$1,054,763
TOTAL PUBLIC FUNDS	$6,777,489	$6,777,489	$7,832,252	$7,832,252

Section 27: Human Resources, Department of

State Hospital Facilities — Continuation Budget

The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$61,482,028	$61,482,028	$61,482,028	$61,482,028
State General Funds	$61,482,028	$61,482,028	$61,482,028	$61,482,028
TOTAL FEDERAL FUNDS	$5,720,524	$5,720,524	$5,720,524	$5,720,524
Federal Funds Not Itemized	$5,720,524	$5,720,524	$5,720,524	$5,720,524
TOTAL AGENCY FUNDS	$2,935,696	$2,935,696	$2,935,696	$2,935,696
Sales and Services	$2,935,696	$2,935,696	$2,935,696	$2,935,696
Sales and Services Not Itemized	$2,935,696	$2,935,696	$2,935,696	$2,935,696
TOTAL PUBLIC FUNDS	$70,138,248	$70,138,248	$70,138,248	$70,138,248

One-Time Expense

228.1 *Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).*

State General Funds	$2,783,840	$2,505,456	$2,783,840	$2,505,456

228. State Hospital Facilities — Appropriation (HB1026)

The purpose is to provide services that enhance functioning of consumers, including special therapies (speech, occupational therapy, physical therapy, activity therapy), pharmacy, volunteer services, dental, x-ray, medical records, housekeeping, laundry, lab, security, meal preparation, supplies, maintenance, and the fire safety.

TOTAL STATE FUNDS	$64,265,868	$63,987,484	$64,265,868	$63,987,484
State General Funds	$64,265,868	$63,987,484	$64,265,868	$63,987,484
TOTAL FEDERAL FUNDS	$5,720,524	$5,720,524	$5,720,524	$5,720,524
Federal Funds Not Itemized	$5,720,524	$5,720,524	$5,720,524	$5,720,524
TOTAL AGENCY FUNDS	$2,935,696	$2,935,696	$2,935,696	$2,935,696
Sales and Services	$2,935,696	$2,935,696	$2,935,696	$2,935,696
Sales and Services Not Itemized	$2,935,696	$2,935,696	$2,935,696	$2,935,696
TOTAL PUBLIC FUNDS	$72,922,088	$72,643,704	$72,922,088	$72,643,704

State Hospital Facilities - Direct Care and Support Services — Continuation Budget

The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	$94,448,798	$94,448,798	$94,448,798	$94,448,798
State General Funds	$94,448,798	$94,448,798	$94,448,798	$94,448,798
TOTAL FEDERAL FUNDS	$6,120,300	$6,120,300	$6,120,300	$6,120,300
Federal Funds Not Itemized	$6,120,300	$6,120,300	$6,120,300	$6,120,300
TOTAL AGENCY FUNDS	$42,343,798	$42,343,798	$42,343,798	$42,343,798
Sales and Services	$42,343,798	$42,343,798	$42,343,798	$42,343,798
Sales and Services Not Itemized	$42,343,798	$42,343,798	$42,343,798	$42,343,798
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,092,954	$5,092,954	$5,092,954	$5,092,954
Agency to Agency Contracts	$5,092,954	$5,092,954	$5,092,954	$5,092,954
TOTAL PUBLIC FUNDS	$148,005,850	$148,005,850	$148,005,850	$148,005,850

One-Time Expense

229.1 *Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).*

State General Funds	$4,155,214	$3,739,692	$4,155,214	$3,739,692

229. State Hospital Facilities - Direct Care and Support Services — Appropriation (HB1026)

The purpose is to provide facility support services and direct patient support therapies.

TOTAL STATE FUNDS	$98,604,012	$98,188,490	$98,604,012	$98,188,490
State General Funds	$98,604,012	$98,188,490	$98,604,012	$98,188,490
TOTAL FEDERAL FUNDS	$6,120,300	$6,120,300	$6,120,300	$6,120,300
Federal Funds Not Itemized	$6,120,300	$6,120,300	$6,120,300	$6,120,300
TOTAL AGENCY FUNDS	$42,343,798	$42,343,798	$42,343,798	$42,343,798
Sales and Services	$42,343,798	$42,343,798	$42,343,798	$42,343,798
Sales and Services Not Itemized	$42,343,798	$42,343,798	$42,343,798	$42,343,798
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$5,092,954	$5,092,954	$5,092,954	$5,092,954
Agency to Agency Contracts	$5,092,954	$5,092,954	$5,092,954	$5,092,954
TOTAL PUBLIC FUNDS	$152,161,064	$151,745,542	$152,161,064	$151,745,542

Section 27: Human Resources, Department of

State Hospital Facilities - Other Care — Continuation Budget

The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$35,713,500	$35,713,500	$35,713,500	$35,713,500
State General Funds	$35,713,500	$35,713,500	$35,713,500	$35,713,500
TOTAL FEDERAL FUNDS	$161,867	$161,867	$161,867	$161,867
Federal Funds Not Itemized	$161,867	$161,867	$161,867	$161,867
TOTAL AGENCY FUNDS	$53,767,732	$53,767,732	$53,767,732	$53,767,732
Sales and Services	$53,767,732	$53,767,732	$53,767,732	$53,767,732
Sales and Services Not Itemized	$53,767,732	$53,767,732	$53,767,732	$53,767,732
TOTAL PUBLIC FUNDS	$89,643,099	$89,643,099	$89,643,099	$89,643,099

One-Time Expense

230.1 *Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).*

State General Funds	$1,621,412	$1,459,270	$1,621,412	$1,459,270

230. State Hospital Facilities - Other Care — Appropriation (HB1026)

The purpose is to provide inpatient psychiatric evaluation and treatment with an emphasis on stabilization and planning.

TOTAL STATE FUNDS	$37,334,912	$37,172,770	$37,334,912	$37,172,770
State General Funds	$37,334,912	$37,172,770	$37,334,912	$37,172,770
TOTAL FEDERAL FUNDS	$161,867	$161,867	$161,867	$161,867
Federal Funds Not Itemized	$161,867	$161,867	$161,867	$161,867
TOTAL AGENCY FUNDS	$53,767,732	$53,767,732	$53,767,732	$53,767,732
Sales and Services	$53,767,732	$53,767,732	$53,767,732	$53,767,732
Sales and Services Not Itemized	$53,767,732	$53,767,732	$53,767,732	$53,767,732
TOTAL PUBLIC FUNDS	$91,264,511	$91,102,369	$91,264,511	$91,102,369

State Hospital Facilities - Specialty Care — Continuation Budget

The purpose is to provide education and health promotion related to intentional and unintentional injuries.

TOTAL STATE FUNDS	$1,495,494	$1,495,494	$1,495,494	$1,495,494
State General Funds	$1,495,494	$1,495,494	$1,495,494	$1,495,494
TOTAL FEDERAL FUNDS	$14,551	$14,551	$14,551	$14,551
Federal Funds Not Itemized	$14,551	$14,551	$14,551	$14,551
TOTAL AGENCY FUNDS	$1,547,240	$1,547,240	$1,547,240	$1,547,240
Sales and Services	$1,547,240	$1,547,240	$1,547,240	$1,547,240
Sales and Services Not Itemized	$1,547,240	$1,547,240	$1,547,240	$1,547,240
TOTAL PUBLIC FUNDS	$3,057,285	$3,057,285	$3,057,285	$3,057,285

One-Time Expense

231.1 *Provide funds to cover deficit in State Hospitals (S:Transfer from the Departmental Administration program).*

State General Funds	$19,534	$17,580	$19,534	$17,580

231. State Hospital Facilities - Specialty Care — Appropriation (HB1026)

The purpose is to provide education and health promotion related to intentional and unintentional injuries.

TOTAL STATE FUNDS	$1,515,028	$1,513,074	$1,515,028	$1,513,074
State General Funds	$1,515,028	$1,513,074	$1,515,028	$1,513,074
TOTAL FEDERAL FUNDS	$14,551	$14,551	$14,551	$14,551
Federal Funds Not Itemized	$14,551	$14,551	$14,551	$14,551
TOTAL AGENCY FUNDS	$1,547,240	$1,547,240	$1,547,240	$1,547,240
Sales and Services	$1,547,240	$1,547,240	$1,547,240	$1,547,240
Sales and Services Not Itemized	$1,547,240	$1,547,240	$1,547,240	$1,547,240
TOTAL PUBLIC FUNDS	$3,076,819	$3,074,865	$3,076,819	$3,074,865

Substance Abuse Prevention — Continuation Budget

The purpose 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	$669,605	$669,605	$669,605	$669,605
State General Funds	$669,605	$669,605	$669,605	$669,605
TOTAL FEDERAL FUNDS	$10,512,485	$10,512,485	$10,512,485	$10,512,485
Federal Funds Not Itemized	$320,397	$320,397	$320,397	$320,397
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$10,192,088	$10,192,088	$10,192,088	$10,192,088
TOTAL PUBLIC FUNDS	$11,182,090	$11,182,090	$11,182,090	$11,182,090

Section 27: Human Resources, Department of

Changes in How the Program is Funded

	Governor	House	Senate	CC
232.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*				
Federal Funds Not Itemized			$354,687	$354,687
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			$1,320,111	$1,320,111
TOTAL PUBLIC FUNDS			$1,674,798	$1,674,798

232. Substance Abuse Prevention — Appropriation (HB1026)

The purpose 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	$669,605	$669,605	$669,605	$669,605
State General Funds	$669,605	$669,605	$669,605	$669,605
TOTAL FEDERAL FUNDS	$10,512,485	$10,512,485	$12,187,283	$12,187,283
Federal Funds Not Itemized	$320,397	$320,397	$675,084	$675,084
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959	$10,192,088	$10,192,088	$11,512,199	$11,512,199
TOTAL PUBLIC FUNDS	$11,182,090	$11,182,090	$12,856,888	$12,856,888

Support for Needy Families - Administration and Family Assistance — Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	$17,069,906	$17,069,906	$17,069,906	$17,069,906
State General Funds	$17,069,906	$17,069,906	$17,069,906	$17,069,906
TOTAL FEDERAL FUNDS	$51,340,811	$51,340,811	$51,340,811	$51,340,811
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$11,959,324	$11,959,324	$11,959,324	$11,959,324
Medical Assistance Program CFDA93.778	$9,905,211	$9,905,211	$9,905,211	$9,905,211
Temporary Assistance for Needy Families	$12,291,093	$12,291,093	$12,291,093	$12,291,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$12,291,093	$12,291,093	$12,291,093	$12,291,093
TOTAL AGENCY FUNDS	$2,786,034	$2,786,034	$2,786,034	$2,786,034
Sales and Services	$2,786,034	$2,786,034	$2,786,034	$2,786,034
Sales and Services Not Itemized	$2,786,034	$2,786,034	$2,786,034	$2,786,034
TOTAL PUBLIC FUNDS	$71,196,751	$71,196,751	$71,196,751	$71,196,751

Changes in Operations / Administration

233.1 *Transfer funds for After School Care Expansion activities from Child Care and Parent Services.*				
State General Funds	$4,000,000	$4,000,000	$0	$0
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$10,000,000	$10,000,000	$0	$0
TOTAL PUBLIC FUNDS	$14,000,000	$14,000,000	$0	$0
233.2 *Transfer funds to the Food Stamp Program to reflect direct client services.*				
Federal Funds Not Itemized	($8,501,040)	($8,501,040)	($8,501,040)	($8,501,040)
233.7 *Reduce administration to reflect SFY 2005 cost allocation.*				
Temporary Assistance for Needy Families Block Grant CFDA 93.558			($9,300,000)	($9,300,000)

One-Time Expense

233.3 *Provide funds to replace outdated information technology equipment.*				
Medical Assistance Program CFDA93.778	$21,600	$21,600	$21,600	$21,600
233.8 *Reward Office of Family Independence staff for achieving a TANF Welfare to Work bonus of $4,003,411 and being cited by federal administrators as a model state for work participation activities. Bonus contingent on continued receipt of performance bonus.*				
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$2,000,000	$2,000,000

Changes in How the Program is Funded

233.4 *Supplant Medicaid Patient Pay Agency funds with federal funds.*				
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$2,786,034	$2,786,034	$0	$0
Sales and Services Not Itemized	($2,786,034)	($2,786,034)	$0	$0
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Section 27: Human Resources, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
233.5 *Transfer funds to the Support for Needy Families - Work Assistance program for education and training of Temporary Assistance for Needy Families recipients.*				
Federal Funds Not Itemized	($2,142,185)	($2,142,185)	($2,142,185)	($2,142,185)
233.9 *Add funds for food bank assistance.*				
Temporary Assistance for Needy Families Block Grant CFDA 93.558			$1,000,000	$1,000,000

233. Support for Needy Families - Administration and Family Assistance — Appropriation (HB1026)

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	$21,069,906	$21,069,906	$17,069,906	$17,069,906
State General Funds	$21,069,906	$21,069,906	$17,069,906	$17,069,906
TOTAL FEDERAL FUNDS	$53,505,220	$53,505,220	$34,419,186	$34,419,186
Community Services Block Grant CFDA93.569	$17,185,183	$17,185,183	$17,185,183	$17,185,183
Federal Funds Not Itemized	$1,316,099	$1,316,099	$1,316,099	$1,316,099
Medical Assistance Program CFDA93.778	$9,926,811	$9,926,811	$9,926,811	$9,926,811
Temporary Assistance for Needy Families	$25,077,127	$25,077,127	$5,991,093	$5,991,093
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$25,077,127	$25,077,127	$5,991,093	$5,991,093
TOTAL AGENCY FUNDS			$2,786,034	$2,786,034
Sales and Services			$2,786,034	$2,786,034
Sales and Services Not Itemized			$2,786,034	$2,786,034
TOTAL PUBLIC FUNDS	$74,575,126	$74,575,126	$54,275,126	$54,275,126

Support for Needy Families - Basic Assistance — Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	$14,400,000	$14,400,000	$14,400,000	$14,400,000
State General Funds	$14,400,000	$14,400,000	$14,400,000	$14,400,000
TOTAL FEDERAL FUNDS	$94,788,339	$94,788,339	$94,788,339	$94,788,339
Temporary Assistance for Needy Families	$74,788,339	$74,788,339	$74,788,339	$74,788,339
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$74,788,339	$74,788,339	$74,788,339	$74,788,339
Temporary Assistance for Needy Families Unobligated Balance	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL AGENCY FUNDS	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Contributions, Donations, and Forfeitures	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TANF Maintenance-of-Effort from External Sources	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$129,188,339	$129,188,339	$129,188,339	$129,188,339

Changes in How the Program is Funded

234.1 *Refinance TANF Unobligated Balances with block grant funds to maximize federal fund usage.*		
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$14,004,629	$14,004,629
Temporary Assistance for Needy Families Unobligated Balance	($14,004,629)	($14,004,629)
TOTAL PUBLIC FUNDS	$0	$0

Changes in the Size of the Program

234.2 *Reduce funding for cash assistance based on declining caseloads.*		
Temporary Assistance for Needy Families Block Grant CFDA 93.558	($17,500,000)	($17,500,000)

234. Support for Needy Families - Basic Assistance — Appropriation (HB1026)

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	$14,400,000	$14,400,000	$14,400,000	$14,400,000
State General Funds	$14,400,000	$14,400,000	$14,400,000	$14,400,000
TOTAL FEDERAL FUNDS	$94,788,339	$94,788,339	$77,288,339	$77,288,339
Temporary Assistance for Needy Families	$74,788,339	$74,788,339	$71,292,968	$71,292,968
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$74,788,339	$74,788,339	$71,292,968	$71,292,968
Temporary Assistance for Needy Families Unobligated Balance	$20,000,000	$20,000,000	$5,995,371	$5,995,371
TOTAL AGENCY FUNDS	$20,000,000	$20,000,000	$20,000,000	$20,000,000
Contributions, Donations, and Forfeitures	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TANF Maintenance-of-Effort from External Sources	$20,000,000	$20,000,000	$20,000,000	$20,000,000
TOTAL PUBLIC FUNDS	$129,188,339	$129,188,339	$111,688,339	$111,688,339

Section 27: Human Resources, Department of

Support for Needy Families - Work Assistance — Continuation Budget

The purpose is to supply block grants for temporary assistance for needy families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$26,000,000
State General Funds	$26,000,000	$26,000,000	$26,000,000	$26,000,000
TOTAL FEDERAL FUNDS	$19,130,279	$19,130,279	$19,130,279	$19,130,279
Temporary Assistance for Needy Families	$19,130,279	$19,130,279	$19,130,279	$19,130,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$19,130,279	$19,130,279	$19,130,279	$19,130,279
TOTAL PUBLIC FUNDS	$45,130,279	$45,130,279	$45,130,279	$45,130,279

Changes in Operations / Administration

235.1 *Adjust Grants to Counties funding for eligibility activities to SFY 2005 cost levels.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			$16,100,000	$16,100,000

Changes in the Size of the Program

235.2 *Transfer funds from the Support for Needy Families - Administration and Family Assistance program for education and training of Temporary Assistance for Needy Families recipients.*

Federal Funds Not Itemized	$2,142,185	$2,142,185	$2,142,185	$2,142,185

235. Support for Needy Families - Work Assistance — Appropriation (HB1026)

The purpose is to supply block grants for temporary assistance for needy families.

TOTAL STATE FUNDS	$26,000,000	$26,000,000	$26,000,000	$26,000,000
State General Funds	$26,000,000	$26,000,000	$26,000,000	$26,000,000
TOTAL FEDERAL FUNDS	$21,272,464	$21,272,464	$37,372,464	$37,372,464
Federal Funds Not Itemized	$2,142,185	$2,142,185	$2,142,185	$2,142,185
Temporary Assistance for Needy Families	$19,130,279	$19,130,279	$35,230,279	$35,230,279
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$19,130,279	$19,130,279	$35,230,279	$35,230,279
TOTAL PUBLIC FUNDS	$47,272,464	$47,272,464	$63,372,464	$63,372,464

Tobacco Use Prevention — Continuation Budget

The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.

TOTAL STATE FUNDS	$2,211,034	$2,211,034	$2,211,034	$2,211,034
State General Funds	$61,159	$61,159	$61,159	$61,159
Tobacco Settlement Funds	$2,149,875	$2,149,875	$2,149,875	$2,149,875
TOTAL PUBLIC FUNDS	$2,211,034	$2,211,034	$2,211,034	$2,211,034

236. Tobacco Use Prevention — Appropriation (HB1026)

The purpose is to reduce the number of youth and adults who smoke, reduce exposure to secondhand smoke, and decrease the occurrence of tobacco-related illness through prevention initiatives.

TOTAL STATE FUNDS	$2,211,034	$2,211,034	$2,211,034	$2,211,034
State General Funds	$61,159	$61,159	$61,159	$61,159
Tobacco Settlement Funds	$2,149,875	$2,149,875	$2,149,875	$2,149,875
TOTAL PUBLIC FUNDS	$2,211,034	$2,211,034	$2,211,034	$2,211,034

Tuberculosis Treatment and Control — Continuation Budget

The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.

TOTAL STATE FUNDS	$7,404,277	$7,404,277	$7,404,277	$7,404,277
State General Funds	$7,404,277	$7,404,277	$7,404,277	$7,404,277
TOTAL FEDERAL FUNDS	$1,613,061	$1,613,061	$1,613,061	$1,613,061
Federal Funds Not Itemized	$1,613,061	$1,613,061	$1,613,061	$1,613,061
TOTAL PUBLIC FUNDS	$9,017,338	$9,017,338	$9,017,338	$9,017,338

Changes in How the Program is Funded

237.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			$508,607	$508,607

Section 27: Human Resources, Department of

237. Tuberculosis Treatment and Control — Appropriation (HB1026)

The purpose of the Georgia Tuberculosis Program is to control transmission, prevent illness and ensure treatment of disease due to tuberculosis.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,404,277	$7,404,277	$7,404,277	$7,404,277
State General Funds	$7,404,277	$7,404,277	$7,404,277	$7,404,277
TOTAL FEDERAL FUNDS	$1,613,061	$1,613,061	$2,121,668	$2,121,668
Federal Funds Not Itemized	$1,613,061	$1,613,061	$2,121,668	$2,121,668
TOTAL PUBLIC FUNDS	$9,017,338	$9,017,338	$9,525,945	$9,525,945

Vital Records — Continuation Budget

The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	$2,064,090	$2,064,090	$2,064,090	$2,064,090
State General Funds	$2,064,090	$2,064,090	$2,064,090	$2,064,090
TOTAL FEDERAL FUNDS	$288,204	$288,204	$288,204	$288,204
Federal Funds Not Itemized	$288,204	$288,204	$288,204	$288,204
TOTAL PUBLIC FUNDS	$2,352,294	$2,352,294	$2,352,294	$2,352,294

Changes in How the Program is Funded

238.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$260,000	$260,000

238. Vital Records — Appropriation (HB1026)

The purpose of this program is to register, code, enter, and archive all vital records and associated documents (birth, death, fetal death, induced termination of pregnancy, marriage).

TOTAL STATE FUNDS	$2,064,090	$2,064,090	$2,064,090	$2,064,090
State General Funds	$2,064,090	$2,064,090	$2,064,090	$2,064,090
TOTAL FEDERAL FUNDS	$288,204	$288,204	$548,204	$548,204
Federal Funds Not Itemized	$288,204	$288,204	$548,204	$548,204
TOTAL PUBLIC FUNDS	$2,352,294	$2,352,294	$2,612,294	$2,612,294

Women, Infants and Children — Continuation Budget

The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.

TOTAL FEDERAL FUNDS	$84,978,869	$84,978,869	$84,978,869	$84,978,869
Federal Funds Not Itemized	$84,978,869	$84,978,869	$84,978,869	$84,978,869
TOTAL PUBLIC FUNDS	$84,978,869	$84,978,869	$84,978,869	$84,978,869

Changes in How the Program is Funded

239.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized	$147,496,262	$147,496,262

239. Women, Infants and Children — Appropriation (HB1026)

The purpose is an adjunct to prenatal and postpartum care during critical periods of growth.

TOTAL FEDERAL FUNDS	$84,978,869	$84,978,869	$232,475,131	$232,475,131
Federal Funds Not Itemized	$84,978,869	$84,978,869	$232,475,131	$232,475,131
TOTAL PUBLIC FUNDS	$84,978,869	$84,978,869	$232,475,131	$232,475,131

Women's Health Services — Continuation Budget

The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.

TOTAL STATE FUNDS	$8,910,650	$8,910,650	$8,910,650	$8,910,650
State General Funds	$8,910,650	$8,910,650	$8,910,650	$8,910,650
TOTAL FEDERAL FUNDS	$19,098,161	$19,098,161	$19,098,161	$19,098,161
Federal Funds Not Itemized	$6,391,975	$6,391,975	$6,391,975	$6,391,975
Maternal & Child Health Services Block Grant CFDA93.994	$470,537	$470,537	$470,537	$470,537
Medical Assistance Program CFDA93.778	$335,432	$335,432	$335,432	$335,432
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$11,858,523	$11,858,523	$11,858,523	$11,858,523
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$11,858,523	$11,858,523	$11,858,523	$11,858,523
TOTAL PUBLIC FUNDS	$28,008,811	$28,008,811	$28,008,811	$28,008,811

Section 27: Human Resources, Department of

Changes in How the Program is Funded

	Governor	House	Senate	CC
240.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*				
Federal Funds Not Itemized			$426,896	$426,896

240. Women's Health Services — Appropriation (HB1026)

The purpose is to reduce unintended pregnancies and improve the health of women, the partners, and infants.

TOTAL STATE FUNDS	$8,910,650	$8,910,650	$8,910,650	$8,910,650
State General Funds	$8,910,650	$8,910,650	$8,910,650	$8,910,650
TOTAL FEDERAL FUNDS	$19,098,161	$19,098,161	$19,525,057	$19,525,057
Federal Funds Not Itemized	$6,391,975	$6,391,975	$6,818,871	$6,818,871
Maternal & Child Health Services Block Grant CFDA93.994	$470,537	$470,537	$470,537	$470,537
Medical Assistance Program CFDA93.778	$335,432	$335,432	$335,432	$335,432
Preventive Health & Health Services Block Grant CFDA93.991	$41,694	$41,694	$41,694	$41,694
Temporary Assistance for Needy Families	$11,858,523	$11,858,523	$11,858,523	$11,858,523
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$11,858,523	$11,858,523	$11,858,523	$11,858,523
TOTAL PUBLIC FUNDS	$28,008,811	$28,008,811	$28,435,707	$28,435,707

Council on Aging — Continuation Budget

The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$148,951	$148,951	$148,951	$148,951
State General Funds	$148,951	$148,951	$148,951	$148,951
TOTAL PUBLIC FUNDS	$148,951	$148,951	$148,951	$148,951

241. Council on Aging — Appropriation (HB1026)

The purpose is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	$148,951	$148,951	$148,951	$148,951
State General Funds	$148,951	$148,951	$148,951	$148,951
TOTAL PUBLIC FUNDS	$148,951	$148,951	$148,951	$148,951

Brain and Spinal Injury Trust Fund — Continuation Budget

The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Brain and Spinal Injury Trust Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL PUBLIC FUNDS	$3,000,000	$3,000,000	$3,000,000	$3,000,000

Statewide Changes

242.1 *WC, GTA, and GBA*				
State General Funds	$499	$499	$499	$499

242. Brain and Spinal Injury Trust Fund — Appropriation (HB1026)

The purpose is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

TOTAL STATE FUNDS	$3,000,499	$3,000,499	$3,000,499	$3,000,499
Brain and Spinal Injury Trust Fund	$3,000,000	$3,000,000	$3,000,000	$3,000,000
State General Funds	$499	$499	$499	$499
TOTAL PUBLIC FUNDS	$3,000,499	$3,000,499	$3,000,499	$3,000,499

Children's Trust Fund Commission — Continuation Budget

The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

TOTAL STATE FUNDS	$6,932,873	$6,932,873	$6,932,873	$6,932,873
State General Funds	$5,660,703	$5,660,703	$5,660,703	$5,660,703
Tobacco Settlement Funds	$1,272,170	$1,272,170	$1,272,170	$1,272,170
TOTAL PUBLIC FUNDS	$6,932,873	$6,932,873	$6,932,873	$6,932,873

Statewide Changes

243.1 *WC, GTA, and GBA*				
State General Funds	$333	$333	$333	$333

Section 27: Human Resources, Department of

243. Children's Trust Fund Commission — Appropriation (HB1026)

The purpose is to support the establishment of community-based educational and service programs designed to reduce the occurrence of child abuse and neglect.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,933,206	$6,933,206	$6,933,206	$6,933,206
State General Funds	$5,661,036	$5,661,036	$5,661,036	$5,661,036
Tobacco Settlement Funds	$1,272,170	$1,272,170	$1,272,170	$1,272,170
TOTAL PUBLIC FUNDS	$6,933,206	$6,933,206	$6,933,206	$6,933,206

Developmental Disabilities, Governor's Council on — Continuation Budget

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$29,241	$29,241	$29,241	$29,241
State General Funds	$29,241	$29,241	$29,241	$29,241
TOTAL FEDERAL FUNDS	$2,248,393	$2,248,393	$2,248,393	$2,248,393
Federal Funds Not Itemized	$2,248,393	$2,248,393	$2,248,393	$2,248,393
TOTAL PUBLIC FUNDS	$2,277,634	$2,277,634	$2,277,634	$2,277,634

244. Developmental Disabilities, Governor's Council on — Appropriation (HB1026)

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

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$29,241	$29,241	$29,241	$29,241
State General Funds	$29,241	$29,241	$29,241	$29,241
TOTAL FEDERAL FUNDS	$2,248,393	$2,248,393	$2,248,393	$2,248,393
Federal Funds Not Itemized	$2,248,393	$2,248,393	$2,248,393	$2,248,393
TOTAL PUBLIC FUNDS	$2,277,634	$2,277,634	$2,277,634	$2,277,634

Changes in Who is Served by the Program

426.11 *Add funds for the Katie Beckett waiver for families who don't meet the new criteria used starting October 2005. This funding will be the sole funding for those families as they are not going to be eligible for Federal Matching funds. (CC: One-time state appropriated funds authorizing DHR to select a fiscal intermediary to establish an independently operated Foundation who will determine the vehicle for distributing the funds.)*

	House	CC
State General Funds	$3,600,000	$7,600,000

426. Assistance to Disabled Children — Appropriation (HB1026)

The purpose of this appropriation is to provide reimbursements for health care services delivered after April 1, 2006 for children who qualify under the Social Security Income clinically eligible criteria but not the income eligibility criteria and are not covered by any other government program for the same services.

	House	CC
TOTAL STATE FUNDS	$3,600,000	$7,600,000
State General Funds	$3,600,000	$7,600,000
TOTAL PUBLIC FUNDS	$3,600,000	$7,600,000

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 Resources is authorized to make supplemental payments on these maximum monthly amounts up to the amount that is equal to the minimum hourly wage for clients who are enrolled in subsidized work experience and subsidized employment.

Section 28: Insurance, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$16,814,408	$16,814,408	$16,814,408	$16,814,408
State General Funds	$16,814,408	$16,814,408	$16,814,408	$16,814,408
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	$81,945	$81,945	$81,945	$81,945
TOTAL PUBLIC FUNDS	$17,850,908	$17,850,908	$17,850,908	$17,850,908

Section 28: Insurance, Department of

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$16,825,711	$16,825,711	$16,825,711	$16,825,711
State General Funds	$16,825,711	$16,825,711	$16,825,711	$16,825,711
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	$81,945	$81,945	$81,945	$81,945
TOTAL PUBLIC FUNDS	$17,862,211	$17,862,211	$17,862,211	$17,862,211

Departmental Administration — Continuation Budget

The purpose 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	$2,203,831	$2,203,831	$2,203,831	$2,203,831
State General Funds	$2,203,831	$2,203,831	$2,203,831	$2,203,831
TOTAL PUBLIC FUNDS	$2,203,831	$2,203,831	$2,203,831	$2,203,831

Statewide Changes

245.1 *WC, GTA, and GBA*

State General Funds	$1,545	$1,545	$1,545	$1,545

245. Departmental Administration — Appropriation (HB1026)

The purpose 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	$2,205,376	$2,205,376	$2,205,376	$2,205,376
State General Funds	$2,205,376	$2,205,376	$2,205,376	$2,205,376
TOTAL PUBLIC FUNDS	$2,205,376	$2,205,376	$2,205,376	$2,205,376

Enforcement — Continuation Budget

The purpose 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	$767,482	$767,482	$767,482	$767,482
State General Funds	$767,482	$767,482	$767,482	$767,482
TOTAL PUBLIC FUNDS	$767,482	$767,482	$767,482	$767,482

Statewide Changes

246.1 *WC, GTA, and GBA*

State General Funds	$518	$518	$518	$518

246. Enforcement — Appropriation (HB1026)

The purpose 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	$768,000	$768,000	$768,000	$768,000
State General Funds	$768,000	$768,000	$768,000	$768,000
TOTAL PUBLIC FUNDS	$768,000	$768,000	$768,000	$768,000

Fire Safety — Continuation Budget

The purpose is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

TOTAL STATE FUNDS	$4,955,173	$4,955,173	$4,955,173	$4,955,173
State General Funds	$4,955,173	$4,955,173	$4,955,173	$4,955,173
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	$81,945	$81,945	$81,945	$81,945
Agency to Agency Contracts	$81,945	$81,945	$81,945	$81,945
TOTAL PUBLIC FUNDS	$5,991,673	$5,991,673	$5,991,673	$5,991,673

Statewide Changes

247.1 *WC, GTA, and GBA*

State General Funds	$3,318	$3,318	$3,318	$3,318

Section 28: Insurance, Department of

247. Fire Safety — Appropriation (HB1026)

The purpose is to create a fire safe environment in the state that protects the public from fire and limits the loss of life and property.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,958,491	$4,958,491	$4,958,491	$4,958,491
State General Funds	$4,958,491	$4,958,491	$4,958,491	$4,958,491
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	$81,945	$81,945	$81,945	$81,945
Agency to Agency Contracts	$81,945	$81,945	$81,945	$81,945
TOTAL PUBLIC FUNDS	$5,994,991	$5,994,991	$5,994,991	$5,994,991

Industrial Loan — Continuation Budget

The purpose is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$688,827	$688,827	$688,827	$688,827
State General Funds	$688,827	$688,827	$688,827	$688,827
TOTAL PUBLIC FUNDS	$688,827	$688,827	$688,827	$688,827

Statewide Changes

248.1 *WC, GTA, and GBA*

State General Funds	$463	$463	$463	$463

248. Industrial Loan — Appropriation (HB1026)

The purpose is to protect consumers by licensing, regulating and examining finance companies that provide consumer loans of $3,000 or less.

TOTAL STATE FUNDS	$689,290	$689,290	$689,290	$689,290
State General Funds	$689,290	$689,290	$689,290	$689,290
TOTAL PUBLIC FUNDS	$689,290	$689,290	$689,290	$689,290

Insurance Regulation — Continuation Budget

The purpose is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

TOTAL STATE FUNDS	$5,396,059	$5,396,059	$5,396,059	$5,396,059
State General Funds	$5,396,059	$5,396,059	$5,396,059	$5,396,059
TOTAL PUBLIC FUNDS	$5,396,059	$5,396,059	$5,396,059	$5,396,059

Statewide Changes

249.1 *WC, GTA, and GBA*

State General Funds	$3,717	$3,717	$3,717	$3,717

249. Insurance Regulation — Appropriation (HB1026)

The purpose is to ensure that licensed insurance entities maintain solvency, comply with state law and adopt rules, regulations, and standards.

TOTAL STATE FUNDS	$5,399,776	$5,399,776	$5,399,776	$5,399,776
State General Funds	$5,399,776	$5,399,776	$5,399,776	$5,399,776
TOTAL PUBLIC FUNDS	$5,399,776	$5,399,776	$5,399,776	$5,399,776

Special Fraud — Continuation Budget

The purpose is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$2,803,036	$2,803,036	$2,803,036	$2,803,036
State General Funds	$2,803,036	$2,803,036	$2,803,036	$2,803,036
TOTAL PUBLIC FUNDS	$2,803,036	$2,803,036	$2,803,036	$2,803,036

Statewide Changes

250.1 *WC, GTA, and GBA*

State General Funds	$1,742	$1,742	$1,742	$1,742

250. Special Fraud — Appropriation (HB1026)

The purpose is to identify and take appropriate action to deter insurance fraud.

TOTAL STATE FUNDS	$2,804,778	$2,804,778	$2,804,778	$2,804,778
State General Funds	$2,804,778	$2,804,778	$2,804,778	$2,804,778
TOTAL PUBLIC FUNDS	$2,804,778	$2,804,778	$2,804,778	$2,804,778

Section 29: Investigation, Georgia Bureau of

	Governor	House	Senate	CC
Section Total - Continuation				
TOTAL STATE FUNDS	$62,410,151	$62,410,151	$62,410,151	$62,410,151
State General Funds	$62,410,151	$62,410,151	$62,410,151	$62,410,151
TOTAL FEDERAL FUNDS	$29,876,675	$29,876,675	$29,876,675	$29,876,675
Federal Funds Not Itemized	$29,876,675	$29,876,675	$29,876,675	$29,876,675
TOTAL AGENCY FUNDS	$4,671,438	$4,671,438	$4,671,438	$4,671,438
Sales and Services	$4,671,438	$4,671,438	$4,671,438	$4,671,438
TOTAL PUBLIC FUNDS	$96,958,264	$96,958,264	$96,958,264	$96,958,264
Section Total - Final				
TOTAL STATE FUNDS	$62,575,557	$62,575,557	$63,075,557	$62,825,557
State General Funds	$62,575,557	$62,575,557	$63,075,557	$62,825,557
TOTAL FEDERAL FUNDS	$29,876,675	$29,876,675	$59,775,752	$59,775,752
Federal Funds Not Itemized	$29,876,675	$29,876,675	$59,775,752	$59,775,752
TOTAL AGENCY FUNDS	$4,671,438	$4,671,438	$8,903,344	$8,903,344
Rebates, Refunds, and Reimbursements			$170,542	$170,542
Sales and Services	$4,671,438	$4,671,438	$8,732,802	$8,732,802
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$13,453	$13,453
TOTAL PUBLIC FUNDS	$97,123,670	$97,123,670	$131,768,106	$131,518,106

Bureau Administration — Continuation Budget

The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$9,463,895	$9,463,895	$9,463,895	$9,463,895
State General Funds	$9,463,895	$9,463,895	$9,463,895	$9,463,895
TOTAL PUBLIC FUNDS	$9,463,895	$9,463,895	$9,463,895	$9,463,895

Statewide Changes

251.1 *WC, GTA, and GBA*

State General Funds	$5,650	$5,650	$5,650	$5,650

One-Time Expense

251.2 *Replace boiler at GBI headquarters.*

State General Funds	$100,000	$100,000	$100,000	$100,000

Changes in the Size of the Program

251.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for management training, garage for bomb trucks and the Employee Assistance Program.*

Federal Funds Not Itemized			$103,000	$103,000

251. Bureau Administration — Appropriation (HB1026)

The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

TOTAL STATE FUNDS	$9,569,545	$9,569,545	$9,569,545	$9,569,545
State General Funds	$9,569,545	$9,569,545	$9,569,545	$9,569,545
TOTAL FEDERAL FUNDS			$103,000	$103,000
Federal Funds Not Itemized			$103,000	$103,000
TOTAL PUBLIC FUNDS	$9,569,545	$9,569,545	$9,672,545	$9,672,545

Centralized Scientific Services — Continuation Budget

The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

TOTAL STATE FUNDS	$12,160,701	$12,160,701	$12,160,701	$12,160,701
State General Funds	$12,160,701	$12,160,701	$12,160,701	$12,160,701
TOTAL PUBLIC FUNDS	$12,160,701	$12,160,701	$12,160,701	$12,160,701

Statewide Changes

252.1 *WC, GTA, and GBA*

State General Funds	$13,840	$13,840	$13,840	$13,840

One-Time Expense

252.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in agency funds received from reimbursements for medical investigative services.*

Rebates, Refunds, and Reimbursements Not Itemized			$152,009	$152,009

Section 29: Investigation, Georgia Bureau of

Changes in the Size of the Program

252.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from various grants.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$714,872	$714,872
TOTAL PUBLIC FUNDS			$714,872	$714,872

252. Centralized Scientific Services — Appropriation (HB1026)

The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$12,174,541	$12,174,541	$12,174,541	$12,174,541
State General Funds	$12,174,541	$12,174,541	$12,174,541	$12,174,541
TOTAL FEDERAL FUNDS			$714,872	$714,872
Federal Funds Not Itemized			$714,872	$714,872
TOTAL AGENCY FUNDS			$152,009	$152,009
Rebates, Refunds, and Reimbursements			$152,009	$152,009
Rebates, Refunds, and Reimbursements Not Itemized			$152,009	$152,009
TOTAL PUBLIC FUNDS	$12,174,541	$12,174,541	$13,041,422	$13,041,422

Criminal Justice Information Services — Continuation Budget

The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,252,470	$9,252,470	$9,252,470	$9,252,470
State General Funds	$9,252,470	$9,252,470	$9,252,470	$9,252,470
TOTAL PUBLIC FUNDS	$9,252,470	$9,252,470	$9,252,470	$9,252,470

Statewide Changes

253.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$9,911	$9,911	$9,911	$9,911

Changes in the Size of the Program

253.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for work units, homeland security projects, telephone system upgrade, and computer-based training.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$14,248,099	$14,248,099
TOTAL PUBLIC FUNDS			$14,248,099	$14,248,099

253. Criminal Justice Information Services — Appropriation (HB1026)

The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,262,381	$9,262,381	$9,262,381	$9,262,381
State General Funds	$9,262,381	$9,262,381	$9,262,381	$9,262,381
TOTAL FEDERAL FUNDS			$14,248,099	$14,248,099
Federal Funds Not Itemized			$14,248,099	$14,248,099
TOTAL PUBLIC FUNDS	$9,262,381	$9,262,381	$23,510,480	$23,510,480

Georgia Information Sharing and Analysis Center — Continuation Budget

The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$775,258	$775,258	$775,258	$775,258
State General Funds	$775,258	$775,258	$775,258	$775,258
TOTAL PUBLIC FUNDS	$775,258	$775,258	$775,258	$775,258

Statewide Changes

254.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$990	$990	$990	$990

Changes in the Size of the Program

254.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds awarded for homeland security projects.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$1,080,476	$1,080,476
TOTAL PUBLIC FUNDS			$1,080,476	$1,080,476

Section 29: Investigation, Georgia Bureau of

254. Georgia Information Sharing and Analysis Center — Appropriation (HB1026)

The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$776,248	$776,248	$776,248	$776,248
State General Funds	$776,248	$776,248	$776,248	$776,248
TOTAL FEDERAL FUNDS			$1,080,476	$1,080,476
Federal Funds Not Itemized			$1,080,476	$1,080,476
TOTAL PUBLIC FUNDS	$776,248	$776,248	$1,856,724	$1,856,724

Regional Forensic Services — Continuation Budget

The purpose is to provide pathology services to determine cause and manner of death.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,926,106	$7,926,106	$7,926,106	$7,926,106
State General Funds	$7,926,106	$7,926,106	$7,926,106	$7,926,106
TOTAL PUBLIC FUNDS	$7,926,106	$7,926,106	$7,926,106	$7,926,106

Statewide Changes

255.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$8,901	$8,901	$8,901	$8,901

255. Regional Forensic Services — Appropriation (HB1026)

The purpose is to provide pathology services to determine cause and manner of death.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,935,007	$7,935,007	$7,935,007	$7,935,007
State General Funds	$7,935,007	$7,935,007	$7,935,007	$7,935,007
TOTAL PUBLIC FUNDS	$7,935,007	$7,935,007	$7,935,007	$7,935,007

Regional Investigative Services — Continuation Budget

The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$19,213,518	$19,213,518	$19,213,518	$19,213,518
State General Funds	$19,213,518	$19,213,518	$19,213,518	$19,213,518
TOTAL PUBLIC FUNDS	$19,213,518	$19,213,518	$19,213,518	$19,213,518

Statewide Changes

256.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$22,833	$22,833	$22,833	$22,833

One-Time Expense

256.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds received from insurance recovery to pay for a replacement vehicle.*

	Governor	House	Senate	CC
Rebates, Refunds, and Reimbursements Not Itemized			$18,533	$18,533

Changes in the Size of the Program

256.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds to pay for the assessment center promotion board, management training, federal overtime, and a radio operator position.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$1,445,886	$1,445,886
Agency to Agency Contracts			$13,453	$13,453
TOTAL PUBLIC FUNDS			$1,459,339	$1,459,339

256. Regional Investigative Services — Appropriation (HB1026)

The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$19,236,351	$19,236,351	$19,236,351	$19,236,351
State General Funds	$19,236,351	$19,236,351	$19,236,351	$19,236,351
TOTAL FEDERAL FUNDS			$1,445,886	$1,445,886
Federal Funds Not Itemized			$1,445,886	$1,445,886
TOTAL AGENCY FUNDS			$18,533	$18,533
Rebates, Refunds, and Reimbursements			$18,533	$18,533
Rebates, Refunds, and Reimbursements Not Itemized			$18,533	$18,533
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$13,453	$13,453
Agency to Agency Contracts			$13,453	$13,453
TOTAL PUBLIC FUNDS	$19,236,351	$19,236,351	$20,714,223	$20,714,223

Section 29: Investigation, Georgia Bureau of

Special Operations Unit — Continuation Budget

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$673,951	$673,951	$673,951	$673,951
State General Funds	$673,951	$673,951	$673,951	$673,951
TOTAL PUBLIC FUNDS	$673,951	$673,951	$673,951	$673,951

Statewide Changes

257.1 *WC, GTA, and GBA*

State General Funds	$788	$788	$788	$788

Changes in the Size of the Program

257.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds awarded for homeland security projects.*

Federal Funds Not Itemized			$3,696,148	$3,696,148

257. Special Operations Unit — Appropriation (HB1026)

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	$674,739	$674,739	$674,739	$674,739
State General Funds	$674,739	$674,739	$674,739	$674,739
TOTAL FEDERAL FUNDS			$3,696,148	$3,696,148
Federal Funds Not Itemized			$3,696,148	$3,696,148
TOTAL PUBLIC FUNDS	$674,739	$674,739	$4,370,887	$4,370,887

State Healthcare Fraud Unit — Continuation Budget

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,092,276	$1,092,276	$1,092,276	$1,092,276
State General Funds	$1,092,276	$1,092,276	$1,092,276	$1,092,276
TOTAL PUBLIC FUNDS	$1,092,276	$1,092,276	$1,092,276	$1,092,276

Statewide Changes

258.1 *WC, GTA, and GBA*

State General Funds	$697	$697	$697	$697

Changes in the Size of the Program

258.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds received from court ordered restitutions.*

Federal Funds Not Itemized			$1,305,438	$1,305,438
Sales and Services Not Itemized			$20,364	$20,364
TOTAL PUBLIC FUNDS			$1,325,802	$1,325,802

258. State Healthcare Fraud Unit — Appropriation (HB1026)

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	$1,092,973	$1,092,973	$1,092,973	$1,092,973
State General Funds	$1,092,973	$1,092,973	$1,092,973	$1,092,973
TOTAL FEDERAL FUNDS			$1,305,438	$1,305,438
Federal Funds Not Itemized			$1,305,438	$1,305,438
TOTAL AGENCY FUNDS			$20,364	$20,364
Sales and Services			$20,364	$20,364
Sales and Services Not Itemized			$20,364	$20,364
TOTAL PUBLIC FUNDS	$1,092,973	$1,092,973	$2,418,775	$2,418,775

Task Forces — Continuation Budget

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	$1,033,347	$1,033,347	$1,033,347	$1,033,347
State General Funds	$1,033,347	$1,033,347	$1,033,347	$1,033,347
TOTAL PUBLIC FUNDS	$1,033,347	$1,033,347	$1,033,347	$1,033,347

Statewide Changes

259.1 *WC, GTA, and GBA*

State General Funds	$1,409	$1,409	$1,409	$1,409

Section 29: Investigation, Georgia Bureau of

Changes in the Size of the Program

	Governor	House	Senate	CC
259.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for the High Intensity Drug Traffic Areas program.*				
Federal Funds Not Itemized			$151,627	$151,627

259. Task Forces — Appropriation (HB1026)

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	$1,034,756	$1,034,756	$1,034,756	$1,034,756
State General Funds	$1,034,756	$1,034,756	$1,034,756	$1,034,756
TOTAL FEDERAL FUNDS			$151,627	$151,627
Federal Funds Not Itemized			$151,627	$151,627
TOTAL PUBLIC FUNDS	$1,034,756	$1,034,756	$1,186,383	$1,186,383

Criminal Justice Coordinating Council — Continuation Budget

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	$818,629	$818,629	$818,629	$818,629
State General Funds	$818,629	$818,629	$818,629	$818,629
TOTAL FEDERAL FUNDS	$29,876,675	$29,876,675	$29,876,675	$29,876,675
Federal Funds Not Itemized	$29,876,675	$29,876,675	$29,876,675	$29,876,675
TOTAL AGENCY FUNDS	$4,671,438	$4,671,438	$4,671,438	$4,671,438
Sales and Services	$4,671,438	$4,671,438	$4,671,438	$4,671,438
Sales and Services Not Itemized	$4,671,438	$4,671,438	$4,671,438	$4,671,438
TOTAL PUBLIC FUNDS	$35,366,742	$35,366,742	$35,366,742	$35,366,742

Statewide Changes

260.1 *WC, GTA, and GBA*				
State General Funds	$387	$387	$387	$387

One-Time Expense

260.7 *Grants to assist Sheriffs in the implementation of Court House Security plans.*				
State General Funds			$500,000	$250,000

Changes in the Size of the Program

260.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to provide direct services to crime victims.*				
Federal Funds Not Itemized			$40,000	$40,000
260.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to improve the criminal justice system's response to violence against women.*				
Federal Funds Not Itemized			$344,194	$344,194
260.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to provide training and equipment to local law enforcement.*				
Federal Funds Not Itemized			$727,337	$727,337
260.5 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to control violent, drug related crime, and support national drug control priorities.*				
Federal Funds Not Itemized			$6,042,000	$6,042,000
260.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in agency funds collected from the Crime Victim Emergency Fund.*				
Sales and Services Not Itemized			$4,041,000	$4,041,000

260. Criminal Justice Coordinating Council — Appropriation (HB1026)

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	$819,016	$819,016	$1,319,016	$1,069,016
State General Funds	$819,016	$819,016	$1,319,016	$1,069,016
TOTAL FEDERAL FUNDS	$29,876,675	$29,876,675	$37,030,206	$37,030,206
Federal Funds Not Itemized	$29,876,675	$29,876,675	$37,030,206	$37,030,206
TOTAL AGENCY FUNDS	$4,671,438	$4,671,438	$8,712,438	$8,712,438
Sales and Services	$4,671,438	$4,671,438	$8,712,438	$8,712,438
Sales and Services Not Itemized	$4,671,438	$4,671,438	$8,712,438	$8,712,438
TOTAL PUBLIC FUNDS	$35,367,129	$35,367,129	$47,061,660	$46,811,660

Section 29: Investigation, Georgia Bureau of

Section 30: Juvenile Justice, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$284,564,467	$284,564,467	$284,564,467	$284,564,467
State General Funds	$284,564,467	$284,564,467	$284,564,467	$284,564,467
TOTAL FEDERAL FUNDS	$21,119,067	$21,119,067	$21,119,067	$21,119,067
Federal Funds Not Itemized	$6,748,847	$6,748,847	$6,748,847	$6,748,847
Foster Care Title IV-E CFDA93.658	$5,237,264	$5,237,264	$5,237,264	$5,237,264
Medical Assistance Program CFDA93.778	$9,132,956	$9,132,956	$9,132,956	$9,132,956
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$144,960	$144,960	$144,960	$144,960
TOTAL PUBLIC FUNDS	$305,828,494	$305,828,494	$305,828,494	$305,828,494

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$284,895,413	$284,895,413	$284,895,413	$284,895,413
State General Funds	$284,895,413	$284,895,413	$284,895,413	$284,895,413
TOTAL FEDERAL FUNDS	$21,119,067	$21,119,067	$33,761,506	$33,761,406
Federal Funds Not Itemized	$6,748,847	$6,748,847	$19,344,698	$19,344,598
Foster Care Title IV-E CFDA93.658	$5,237,264	$5,237,264	$5,237,264	$5,237,264
Medical Assistance Program CFDA93.778	$9,132,956	$9,132,956	$9,179,544	$9,179,544
TOTAL AGENCY FUNDS			$108,577	$148,560
Reserved Fund Balances			$88,092	$88,092
Sales and Services			$20,485	$60,468
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$144,960	$144,960	$545,744	$508,281
TOTAL PUBLIC FUNDS	$306,159,440	$306,159,440	$319,311,240	$319,313,660

Community Supervision — Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$36,202,265	$36,202,265	$36,202,265	$36,202,265
State General Funds	$36,202,265	$36,202,265	$36,202,265	$36,202,265
TOTAL FEDERAL FUNDS	$4,347,003	$4,347,003	$4,347,003	$4,347,003
Foster Care Title IV-E CFDA93.658	$4,291,027	$4,291,027	$4,291,027	$4,291,027
Medical Assistance Program CFDA93.778	$55,976	$55,976	$55,976	$55,976
TOTAL PUBLIC FUNDS	$40,549,268	$40,549,268	$40,549,268	$40,549,268

Statewide Changes

261.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$53,298	$53,298	$53,298	$53,298

Changes in the Size of the Program

261.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for operating expenses, education, and workforce training.*

	Senate	CC
Federal Funds Not Itemized	$1,067,024	$1,067,024
Reserved Fund Balances Not Itemized	$44,336	$44,336
TOTAL PUBLIC FUNDS	$1,111,360	$1,111,360

261. Community Supervision — Appropriation (HB1026)

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$36,255,563	$36,255,563	$36,255,563	$36,255,563
State General Funds	$36,255,563	$36,255,563	$36,255,563	$36,255,563
TOTAL FEDERAL FUNDS	$4,347,003	$4,347,003	$5,414,027	$5,414,027
Federal Funds Not Itemized			$1,067,024	$1,067,024
Foster Care Title IV-E CFDA93.658	$4,291,027	$4,291,027	$4,291,027	$4,291,027
Medical Assistance Program CFDA93.778	$55,976	$55,976	$55,976	$55,976
TOTAL AGENCY FUNDS			$44,336	$44,336
Reserved Fund Balances			$44,336	$44,336
Reserved Fund Balances Not Itemized			$44,336	$44,336
TOTAL PUBLIC FUNDS	$40,602,566	$40,602,566	$41,713,926	$41,713,926

Section 30: Juvenile Justice, Department of

Departmental Administration — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,168,662	$26,168,662	$26,168,662	$26,168,662
State General Funds	$26,168,662	$26,168,662	$26,168,662	$26,168,662
TOTAL FEDERAL FUNDS	$198,219	$198,219	$198,219	$198,219
Federal Funds Not Itemized	$177,621	$177,621	$177,621	$177,621
Medical Assistance Program CFDA93.778	$20,598	$20,598	$20,598	$20,598
TOTAL PUBLIC FUNDS	$26,366,881	$26,366,881	$26,366,881	$26,366,881

Statewide Changes

262.1 *WC, GTA, and GBA*

State General Funds	$29,240	$29,240	$29,240	$29,240

Changes in the Size of the Program

262.2 *Transfer funds from the Non-Secure Commitment program and the Secure Commitment program.*

State General Funds	$177,557	$177,557	$177,557	$177,557

262.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for operating expenses, substance abuse treatment, and workforce training.*

Federal Funds Not Itemized	$2,586,606	$2,586,606
Medical Assistance Program CFDA93.778	$46,588	$46,588
Sales and Services Not Itemized	$7,385	$9,905
TOTAL PUBLIC FUNDS	$2,640,579	$2,643,099

262. Departmental Administration — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,375,459	$26,375,459	$26,375,459	$26,375,459
State General Funds	$26,375,459	$26,375,459	$26,375,459	$26,375,459
TOTAL FEDERAL FUNDS	$198,219	$198,219	$2,831,413	$2,831,413
Federal Funds Not Itemized	$177,621	$177,621	$2,764,227	$2,764,227
Medical Assistance Program CFDA93.778	$20,598	$20,598	$67,186	$67,186
TOTAL AGENCY FUNDS			$7,385	$9,905
Sales and Services			$7,385	$9,905
Sales and Services Not Itemized			$7,385	$9,905
TOTAL PUBLIC FUNDS	$26,573,678	$26,573,678	$29,214,257	$29,216,777

Non-secure Commitment — Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$38,464,748	$38,464,748	$38,464,748	$38,464,748
State General Funds	$38,464,748	$38,464,748	$38,464,748	$38,464,748
TOTAL FEDERAL FUNDS	$10,002,619	$10,002,619	$10,002,619	$10,002,619
Foster Care Title IV-E CFDA93.658	$946,237	$946,237	$946,237	$946,237
Medical Assistance Program CFDA93.778	$9,056,382	$9,056,382	$9,056,382	$9,056,382
TOTAL PUBLIC FUNDS	$48,467,367	$48,467,367	$48,467,367	$48,467,367

Statewide Changes

263.1 *WC, GTA, and GBA*

State General Funds	$941	$941	$941	$941

Changes in the Size of the Program

263.2 *Transfer funds to the Administration program and the Secure Detention program.*

State General Funds	($468,733)	($468,733)	($468,733)	($468,733)

263. Non-secure Commitment — Appropriation (HB1026)

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$37,996,956	$37,996,956	$37,996,956	$37,996,956
State General Funds	$37,996,956	$37,996,956	$37,996,956	$37,996,956
TOTAL FEDERAL FUNDS	$10,002,619	$10,002,619	$10,002,619	$10,002,619
Foster Care Title IV-E CFDA93.658	$946,237	$946,237	$946,237	$946,237
Medical Assistance Program CFDA93.778	$9,056,382	$9,056,382	$9,056,382	$9,056,382
TOTAL PUBLIC FUNDS	$47,999,575	$47,999,575	$47,999,575	$47,999,575

Section 30: Juvenile Justice, Department of

Non-secure Detention — Continuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,088,116	$9,088,116	$9,088,116	$9,088,116
State General Funds	$9,088,116	$9,088,116	$9,088,116	$9,088,116
TOTAL PUBLIC FUNDS	$9,088,116	$9,088,116	$9,088,116	$9,088,116

Statewide Changes

264.1 *WC, GTA, and GBA*

State General Funds	$2,574	$2,574	$2,574	$2,574

264. Non-secure Detention — Appropriation (HB1026)

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	$9,090,690	$9,090,690	$9,090,690	$9,090,690
State General Funds	$9,090,690	$9,090,690	$9,090,690	$9,090,690
TOTAL PUBLIC FUNDS	$9,090,690	$9,090,690	$9,090,690	$9,090,690

Secure Commitment (YDCs) — Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	$83,766,215	$83,766,215	$83,766,215	$83,766,215
State General Funds	$83,766,215	$83,766,215	$83,766,215	$83,766,215
TOTAL FEDERAL FUNDS	$3,302,426	$3,302,426	$3,302,426	$3,302,426
Federal Funds Not Itemized	$3,302,426	$3,302,426	$3,302,426	$3,302,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$48,800	$48,800	$48,800	$48,800
Agency to Agency Contracts	$48,800	$48,800	$48,800	$48,800
TOTAL PUBLIC FUNDS	$87,117,441	$87,117,441	$87,117,441	$87,117,441

Statewide Changes

265.1 *WC, GTA, and GBA*

State General Funds	$104,402	$104,402	$104,402	$104,402

Changes in the Size of the Program

265.2 *Transfer funds to the Administration program and the Secure Detention program.*

State General Funds	($58,011)	($58,011)	($58,011)	($58,011)

265.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for operating expenses, substance abuse treatment, and workforce training.*

Federal Funds Not Itemized			$1,143,476	$1,143,476
Sales and Services Not Itemized				$37,463
Agency to Agency Contracts			$37,463	$0
TOTAL PUBLIC FUNDS			$1,180,939	$1,180,939

265. Secure Commitment (YDCs) — Appropriation (HB1026)

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	$83,812,606	$83,812,606	$83,812,606	$83,812,606
State General Funds	$83,812,606	$83,812,606	$83,812,606	$83,812,606
TOTAL FEDERAL FUNDS	$3,302,426	$3,302,426	$4,445,902	$4,445,902
Federal Funds Not Itemized	$3,302,426	$3,302,426	$4,445,902	$4,445,902
TOTAL AGENCY FUNDS				$37,463
Sales and Services				$37,463
Sales and Services Not Itemized				$37,463
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$48,800	$48,800	$86,263	$48,800
Agency to Agency Contracts	$48,800	$48,800	$86,263	$48,800
TOTAL PUBLIC FUNDS	$87,163,832	$87,163,832	$88,344,771	$88,344,771

Section 30: Juvenile Justice, Department of

Secure Detention (RYDCs) — Continuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$89,536,547	$89,536,547	$89,536,547	$89,536,547
State General Funds	$89,536,547	$89,536,547	$89,536,547	$89,536,547
TOTAL FEDERAL FUNDS	$1,407,800	$1,407,800	$1,407,800	$1,407,800
Federal Funds Not Itemized	$1,407,800	$1,407,800	$1,407,800	$1,407,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$96,160	$96,160	$96,160	$96,160
Agency to Agency Contracts	$96,160	$96,160	$96,160	$96,160
TOTAL PUBLIC FUNDS	$91,040,507	$91,040,507	$91,040,507	$91,040,507

Statewide Changes

266.1 *WC, GTA, and GBA*

State General Funds	$139,972	$139,972	$139,972	$139,972

Changes in the Size of the Program

266.2 *Transfer funds from the Non-Secure Commitment program and the Secure Commitment program.*

State General Funds	$349,187	$349,187	$349,187	$349,187

266.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for education programs for youth.*

Federal Funds Not Itemized			$43,885	$43,885

266. Secure Detention (RYDCs) — Appropriation (HB1026)

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$90,025,706	$90,025,706	$90,025,706	$90,025,706
State General Funds	$90,025,706	$90,025,706	$90,025,706	$90,025,706
TOTAL FEDERAL FUNDS	$1,407,800	$1,407,800	$1,451,685	$1,451,685
Federal Funds Not Itemized	$1,407,800	$1,407,800	$1,451,685	$1,451,685
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$96,160	$96,160	$96,160	$96,160
Agency to Agency Contracts	$96,160	$96,160	$96,160	$96,160
TOTAL PUBLIC FUNDS	$91,529,666	$91,529,666	$91,573,551	$91,573,551

Children and Youth Coordinating Council — Continuation Budget

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,337,914	$1,337,914	$1,337,914	$1,337,914
State General Funds	$1,337,914	$1,337,914	$1,337,914	$1,337,914
TOTAL FEDERAL FUNDS	$1,861,000	$1,861,000	$1,861,000	$1,861,000
Federal Funds Not Itemized	$1,861,000	$1,861,000	$1,861,000	$1,861,000
TOTAL PUBLIC FUNDS	$3,198,914	$3,198,914	$3,198,914	$3,198,914

Statewide Changes

267.1 *WC, GTA, and GBA*

State General Funds	$519	$519	$519	$519

Changes in the Size of the Program

267.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for operating expenses and various grants.*

Federal Funds Not Itemized			$7,754,860	$7,754,760
Reserved Fund Balances Not Itemized			$43,756	$43,756
Sales and Services Not Itemized			$13,100	$13,100
Agency to Agency Contracts			$363,321	$363,321
TOTAL PUBLIC FUNDS			$8,175,037	$8,174,937

Section 30: Juvenile Justice, Department of

267. Children and Youth Coordinating Council — Appropriation (HB1026)

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,338,433	$1,338,433	$1,338,433	$1,338,433
State General Funds	$1,338,433	$1,338,433	$1,338,433	$1,338,433
TOTAL FEDERAL FUNDS	$1,861,000	$1,861,000	$9,615,860	$9,615,760
Federal Funds Not Itemized	$1,861,000	$1,861,000	$9,615,860	$9,615,760
TOTAL AGENCY FUNDS			$56,856	$56,856
Reserved Fund Balances			$43,756	$43,756
Reserved Fund Balances Not Itemized			$43,756	$43,756
Sales and Services			$13,100	$13,100
Sales and Services Not Itemized			$13,100	$13,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			$363,321	$363,321
Agency to Agency Contracts			$363,321	$363,321
TOTAL PUBLIC FUNDS	$3,199,433	$3,199,433	$11,374,470	$11,374,370

Section 31: Labor, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$51,010,633	$51,010,633	$51,010,633	$51,010,633
State General Funds	$51,010,633	$51,010,633	$51,010,633	$51,010,633
TOTAL FEDERAL FUNDS	$273,983,612	$273,983,612	$273,983,612	$273,983,612
Federal Funds Not Itemized	$261,082,394	$261,082,394	$261,082,394	$261,082,394
Temporary Assistance for Needy Families	$12,901,218	$12,901,218	$12,901,218	$12,901,218
TOTAL AGENCY FUNDS	$30,335,111	$30,335,111	$30,335,111	$30,335,111
Sales and Services	$30,335,111	$30,335,111	$30,335,111	$30,335,111
TOTAL PUBLIC FUNDS	$355,329,356	$355,329,356	$355,329,356	$355,329,356

Section Total - Final

TOTAL STATE FUNDS	$53,757,359	$53,757,359	$53,816,359	$53,816,359
State General Funds	$53,757,359	$53,757,359	$53,816,359	$53,816,359
TOTAL FEDERAL FUNDS	$273,983,612	$273,983,612	$271,409,563	$271,409,563
Federal Funds Not Itemized	$261,082,394	$261,082,394	$261,409,563	$261,409,563
Temporary Assistance for Needy Families	$12,901,218	$12,901,218	$10,000,000	$10,000,000
TOTAL AGENCY FUNDS	$30,335,111	$30,335,111	$30,335,111	$30,335,111
Sales and Services	$30,335,111	$30,335,111	$30,335,111	$30,335,111
TOTAL PUBLIC FUNDS	$358,076,082	$358,076,082	$355,561,033	$355,561,033

Business Enterprise Program — Continuation Budget

The purpose is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$339,720	$339,720	$339,720	$339,720
State General Funds	$339,720	$339,720	$339,720	$339,720
TOTAL FEDERAL FUNDS	$1,316,085	$1,316,085	$1,316,085	$1,316,085
Federal Funds Not Itemized	$1,316,085	$1,316,085	$1,316,085	$1,316,085
TOTAL PUBLIC FUNDS	$1,655,805	$1,655,805	$1,655,805	$1,655,805

Statewide Changes

268.1 *WC, GTA, and GBA*

State General Funds	$825	$825	$825	$825

268. Business Enterprise Program — Appropriation (HB1026)

The purpose is to assist people who are blind in becoming successful contributors to the state's economy.

TOTAL STATE FUNDS	$340,545	$340,545	$340,545	$340,545
State General Funds	$340,545	$340,545	$340,545	$340,545
TOTAL FEDERAL FUNDS	$1,316,085	$1,316,085	$1,316,085	$1,316,085
Federal Funds Not Itemized	$1,316,085	$1,316,085	$1,316,085	$1,316,085
TOTAL PUBLIC FUNDS	$1,656,630	$1,656,630	$1,656,630	$1,656,630

Section 31: Labor, Department of

Department of Labor Administration — Continuation Budget

The purpose is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,236,310	$3,236,310	$3,236,310	$3,236,310
State General Funds	$3,236,310	$3,236,310	$3,236,310	$3,236,310
TOTAL FEDERAL FUNDS	$10,859,310	$10,859,310	$10,859,310	$10,859,310
Federal Funds Not Itemized	$10,859,310	$10,859,310	$10,859,310	$10,859,310
TOTAL PUBLIC FUNDS	$14,095,620	$14,095,620	$14,095,620	$14,095,620

Statewide Changes

269.1 *WC, GTA, and GBA*

State General Funds	$11,464	$11,464	$11,464	$11,464

269. Department of Labor Administration — Appropriation (HB1026)

The purpose 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	$3,247,774	$3,247,774	$3,247,774	$3,247,774
State General Funds	$3,247,774	$3,247,774	$3,247,774	$3,247,774
TOTAL FEDERAL FUNDS	$10,859,310	$10,859,310	$10,859,310	$10,859,310
Federal Funds Not Itemized	$10,859,310	$10,859,310	$10,859,310	$10,859,310
TOTAL PUBLIC FUNDS	$14,107,084	$14,107,084	$14,107,084	$14,107,084

Disability Adjudication Section — Continuation Budget

The purpose 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

270. Disability Adjudication Section — Appropriation (HB1026)

The purpose is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

TOTAL FEDERAL FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820
Federal Funds Not Itemized	$55,598,820	$55,598,820	$55,598,820	$55,598,820
TOTAL PUBLIC FUNDS	$55,598,820	$55,598,820	$55,598,820	$55,598,820

Division of Rehabilitation Administration — Continuation Budget

The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$2,167,612	$2,167,612	$2,167,612	$2,167,612
State General Funds	$2,167,612	$2,167,612	$2,167,612	$2,167,612
TOTAL FEDERAL FUNDS	$1,481,868	$1,481,868	$1,481,868	$1,481,868
Federal Funds Not Itemized	$1,481,868	$1,481,868	$1,481,868	$1,481,868
TOTAL PUBLIC FUNDS	$3,649,480	$3,649,480	$3,649,480	$3,649,480

Statewide Changes

271.1 *WC, GTA, and GBA*

State General Funds	$5,090	$5,090	$5,090	$5,090

271. Division of Rehabilitation Administration — Appropriation (HB1026)

The purpose is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

TOTAL STATE FUNDS	$2,172,702	$2,172,702	$2,172,702	$2,172,702
State General Funds	$2,172,702	$2,172,702	$2,172,702	$2,172,702
TOTAL FEDERAL FUNDS	$1,481,868	$1,481,868	$1,481,868	$1,481,868
Federal Funds Not Itemized	$1,481,868	$1,481,868	$1,481,868	$1,481,868
TOTAL PUBLIC FUNDS	$3,654,570	$3,654,570	$3,654,570	$3,654,570

Section 31: Labor, Department of

Georgia Industries for the Blind — Continuation Budget

The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$692,348	$692,348	$692,348	$692,348
State General Funds	$692,348	$692,348	$692,348	$692,348
TOTAL AGENCY FUNDS	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,791,723	$11,791,723	$11,791,723	$11,791,723

Statewide Changes

272.1 *WC, GTA, and GBA*

State General Funds	$3,204	$3,204	$3,204	$3,204

272. Georgia Industries for the Blind — Appropriation (HB1026)

The purpose is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

TOTAL STATE FUNDS	$695,552	$695,552	$695,552	$695,552
State General Funds	$695,552	$695,552	$695,552	$695,552
TOTAL AGENCY FUNDS	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services	$11,099,375	$11,099,375	$11,099,375	$11,099,375
Sales and Services Not Itemized	$11,099,375	$11,099,375	$11,099,375	$11,099,375
TOTAL PUBLIC FUNDS	$11,794,927	$11,794,927	$11,794,927	$11,794,927

Labor Market Information — Continuation Budget

The purpose is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$671,271	$671,271	$671,271	$671,271
State General Funds	$671,271	$671,271	$671,271	$671,271
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	$2,921,144	$2,921,144	$2,921,144	$2,921,144

Statewide Changes

273.1 *WC, GTA, and GBA*

State General Funds	$2,717	$2,717	$2,717	$2,717

Changes in Operations / Administration

273.2 *Increase funding (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).*

State General Funds	$65,154	$65,154	$0	$0

273. Labor Market Information — Appropriation (HB1026)

The purpose is to collect, analyze, and publish a wide array of information about the state's labor market.

TOTAL STATE FUNDS	$739,142	$739,142	$673,988	$673,988
State General Funds	$739,142	$739,142	$673,988	$673,988
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	$2,989,015	$2,989,015	$2,923,861	$2,923,861

Roosevelt Warm Springs Institute — Continuation Budget

The purpose is to empower individuals with disabilities to achieve personal independence.

TOTAL STATE FUNDS	$6,662,908	$6,662,908	$6,662,908	$6,662,908
State General Funds	$6,662,908	$6,662,908	$6,662,908	$6,662,908
TOTAL FEDERAL FUNDS	$6,237,969	$6,237,969	$6,237,969	$6,237,969
Federal Funds Not Itemized	$6,237,969	$6,237,969	$6,237,969	$6,237,969
TOTAL AGENCY FUNDS	$18,429,520	$18,429,520	$18,429,520	$18,429,520
Sales and Services	$18,429,520	$18,429,520	$18,429,520	$18,429,520
Sales and Services Not Itemized	$18,429,520	$18,429,520	$18,429,520	$18,429,520
TOTAL PUBLIC FUNDS	$31,330,397	$31,330,397	$31,330,397	$31,330,397

Statewide Changes

274.1 *WC, GTA, and GBA*

State General Funds	$21,008	$21,008	$21,008	$21,008

Section 31: Labor, Department of

One-Time Expense

274.2 *Increase funding to cover expense of housing a group home displaced by Hurricane Katrina. (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).*

	Governor	House	Senate	CC
State General Funds	$41,127	$41,127	$0	$0

Changes in How the Program is Funded

274.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$140,953	$140,953

274. Roosevelt Warm Springs Institute — Appropriation (HB1026)

The purpose is to empower individuals with disabilities to achieve personal independence.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,725,043	$6,725,043	$6,683,916	$6,683,916
State General Funds	$6,725,043	$6,725,043	$6,683,916	$6,683,916
TOTAL FEDERAL FUNDS	$6,237,969	$6,237,969	$6,378,922	$6,378,922
Federal Funds Not Itemized	$6,237,969	$6,237,969	$6,378,922	$6,378,922
TOTAL AGENCY FUNDS	$18,429,520	$18,429,520	$18,429,520	$18,429,520
Sales and Services	$18,429,520	$18,429,520	$18,429,520	$18,429,520
Sales and Services Not Itemized	$18,429,520	$18,429,520	$18,429,520	$18,429,520
TOTAL PUBLIC FUNDS	$31,392,532	$31,392,532	$31,492,358	$31,492,358

Safety Inspections — Continuation Budget

The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,664,002	$2,664,002	$2,664,002	$2,664,002
State General Funds	$2,664,002	$2,664,002	$2,664,002	$2,664,002
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$2,832,554	$2,832,554	$2,832,554	$2,832,554

Statewide Changes

275.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$9,261	$9,261	$9,261	$9,261

275. Safety Inspections — Appropriation (HB1026)

The purpose is to promote and protect public safety, to provide training and information on workplace exposure to hazardous chemicals, and to promote industrial safety.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,673,263	$2,673,263	$2,673,263	$2,673,263
State General Funds	$2,673,263	$2,673,263	$2,673,263	$2,673,263
TOTAL FEDERAL FUNDS	$168,552	$168,552	$168,552	$168,552
Federal Funds Not Itemized	$168,552	$168,552	$168,552	$168,552
TOTAL PUBLIC FUNDS	$2,841,815	$2,841,815	$2,841,815	$2,841,815

Unemployment Insurance — Continuation Budget

The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$10,056,056	$10,056,056	$10,056,056	$10,056,056
State General Funds	$10,056,056	$10,056,056	$10,056,056	$10,056,056
TOTAL FEDERAL FUNDS	$36,610,816	$36,610,816	$36,610,816	$36,610,816
Federal Funds Not Itemized	$36,610,816	$36,610,816	$36,610,816	$36,610,816
TOTAL PUBLIC FUNDS	$46,666,872	$46,666,872	$46,666,872	$46,666,872

Statewide Changes

276.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$37,285	$37,285	$37,285	$37,285

One-Time Expense

276.2 *Increase funding due to an increase of 13,000 unemployment claims by evacuees of Hurricane Katrina. This funding is for claims processing only. Unemployment benefits paid to these evacuees are charged to their home state's unemployment trust fund (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).*

	Governor	House	Senate	CC
State General Funds	$930,966	$930,966	$930,966	$930,966

Section 31: Labor, Department of

276. Unemployment Insurance — Appropriation (HB1026)

The purpose is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,024,307	$11,024,307	$11,024,307	$11,024,307
State General Funds	$11,024,307	$11,024,307	$11,024,307	$11,024,307
TOTAL FEDERAL FUNDS	$36,610,816	$36,610,816	$36,610,816	$36,610,816
Federal Funds Not Itemized	$36,610,816	$36,610,816	$36,610,816	$36,610,816
TOTAL PUBLIC FUNDS	$47,635,123	$47,635,123	$47,635,123	$47,635,123

Vocational Rehabilitation Program — Continuation Budget

The purpose is to assist people with disabilities so that they may go to work.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$16,784,521	$16,784,521	$16,784,521	$16,784,521
State General Funds	$16,784,521	$16,784,521	$16,784,521	$16,784,521
TOTAL FEDERAL FUNDS	$68,844,924	$68,844,924	$68,844,924	$68,844,924
Federal Funds Not Itemized	$66,344,924	$66,344,924	$66,344,924	$66,344,924
Temporary Assistance for Needy Families	$2,500,000	$2,500,000	$2,500,000	$2,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$2,500,000	$2,500,000	$2,500,000	$2,500,000
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$86,435,661	$86,435,661	$86,435,661	$86,435,661

Statewide Changes

277.1 *WC, GTA, and GBA*

State General Funds	$29,318	$29,318	$29,318	$29,318

Changes in Operations / Administration

277.3 *Reduce funding to projected expenditures based on SFY 2005 cost levels.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			($800,000)	($800,000)

One-Time Expense

277.2 *Increase funding to cover expense of serving those displaced by Hurricane Katrina. (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).*

State General Funds	$182,654	$182,654	$0	$0

277.4 *Provide supplemental funding for the Georgia Radio Reading Service.*

State General Funds			$59,000	$59,000

Changes in How the Program is Funded

277.5 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal and agency funds that support current operations.*

Federal Funds Not Itemized			$186,216	$186,216

277. Vocational Rehabilitation Program — Appropriation (HB1026)

The purpose is to assist people with disabilities so that they may go to work.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$16,996,493	$16,996,493	$16,872,839	$16,872,839
State General Funds	$16,996,493	$16,996,493	$16,872,839	$16,872,839
TOTAL FEDERAL FUNDS	$68,844,924	$68,844,924	$68,231,140	$68,231,140
Federal Funds Not Itemized	$66,344,924	$66,344,924	$66,531,140	$66,531,140
Temporary Assistance for Needy Families	$2,500,000	$2,500,000	$1,700,000	$1,700,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$2,500,000	$2,500,000	$1,700,000	$1,700,000
TOTAL AGENCY FUNDS	$806,216	$806,216	$806,216	$806,216
Sales and Services	$806,216	$806,216	$806,216	$806,216
Sales and Services Not Itemized	$806,216	$806,216	$806,216	$806,216
TOTAL PUBLIC FUNDS	$86,647,633	$86,647,633	$85,910,195	$85,910,195

Section 31: Labor, Department of

Workforce Development — Continuation Budget

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,642,713	$7,642,713	$7,642,713	$7,642,713
State General Funds	$7,642,713	$7,642,713	$7,642,713	$7,642,713
TOTAL FEDERAL FUNDS	$90,615,395	$90,615,395	$90,615,395	$90,615,395
Federal Funds Not Itemized	$80,214,177	$80,214,177	$80,214,177	$80,214,177
Temporary Assistance for Needy Families	$10,401,218	$10,401,218	$10,401,218	$10,401,218
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$10,401,218	$10,401,218	$10,401,218	$10,401,218
TOTAL PUBLIC FUNDS	$98,258,108	$98,258,108	$98,258,108	$98,258,108

Statewide Changes

278.1 *WC, GTA, and GBA*

State General Funds	$26,554	$26,554	$26,554	$26,554

Changes in Operations / Administration

278.3 *Reduce funding to projected expenditures based on SFY 2005 cost levels.*

Temporary Assistance for Needy Families Block Grant CFDA 93.558			($2,101,218)	($2,101,218)

One-Time Expense

278.2 *Increase funding due to higher expenditures at career centers and fairs for Hurricane Katrina evacuees. (S and CC:Per 42 U.S.C. 503(a)(1) move funds collected under Administrative Assessments to eligible programs).*

State General Funds	$1,380,099	$1,380,099	$1,669,034	$1,669,034

278. Workforce Development — Appropriation (HB1026)

The purpose is to assist employers and job seekers with job matching services and to promote economic growth and development.

TOTAL STATE FUNDS	$9,049,366	$9,049,366	$9,338,301	$9,338,301
State General Funds	$9,049,366	$9,049,366	$9,338,301	$9,338,301
TOTAL FEDERAL FUNDS	$90,615,395	$90,615,395	$88,514,177	$88,514,177
Federal Funds Not Itemized	$80,214,177	$80,214,177	$80,214,177	$80,214,177
Temporary Assistance for Needy Families	$10,401,218	$10,401,218	$8,300,000	$8,300,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$10,401,218	$10,401,218	$8,300,000	$8,300,000
TOTAL PUBLIC FUNDS	$99,664,761	$99,664,761	$97,852,478	$97,852,478

Commission on Women — Continuation Budget

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	$93,172	$93,172	$93,172	$93,172
State General Funds	$93,172	$93,172	$93,172	$93,172
TOTAL PUBLIC FUNDS	$93,172	$93,172	$93,172	$93,172

279. Commission on Women — Appropriation (HB1026)

The purpose is to advance health, education, economic, social and legal status of women in Georgia.

TOTAL STATE FUNDS	$93,172	$93,172	$93,172	$93,172
State General Funds	$93,172	$93,172	$93,172	$93,172
TOTAL PUBLIC FUNDS	$93,172	$93,172	$93,172	$93,172

Provided, from funds known as Reed Act funds credited to and held in this state's account in the Unemployment Trust Fund by the United States Secretary of the Treasury pursuant to the "Job Creation and Worker Assistance Act of 2002" (P.L. 107-147) and Section 903 (d) of the Social Security Act, as amended, $49,339,507 is designated for administration of the unemployment compensation law and public employment offices, including workforce information service delivery, technology, resources, and equipment to support employment, workforce staff training, studies and reports, buildings, fixtures, furnishings, and supplies. The amount hereby appropriated shall not exceed the limitations provided in Code Section 34-8-85 of the Official Code of Georgia Annotated, and shall be obligated and expended in accordance with Section 903 (d) (4) of the Social Security Act. Provided further, that no funds shall be expended until approved by the Office of Planning and Budget.

Section 32: Law, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$13,659,592	$13,659,592	$13,659,592	$13,659,592
State General Funds	$13,659,592	$13,659,592	$13,659,592	$13,659,592
TOTAL AGENCY FUNDS	$795,143	$795,143	$795,143	$795,143
Contributions, Donations, and Forfeitures	$794,143	$794,143	$794,143	$794,143
Sales and Services	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,006,280	$21,006,280	$21,006,280	$21,006,280
TOTAL PUBLIC FUNDS	$35,461,015	$35,461,015	$35,461,015	$35,461,015

Section 32: Law, Department of

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$13,826,570	$13,826,570	$13,826,570	$13,826,570
State General Funds	$13,826,570	$13,826,570	$13,826,570	$13,826,570
TOTAL AGENCY FUNDS	$795,143	$795,143	$816,543	$816,543
Contributions, Donations, and Forfeitures	$794,143	$794,143	$815,543	$815,543
Sales and Services	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,006,280	$21,006,280	$31,028,280	$31,028,280
TOTAL PUBLIC FUNDS	$35,627,993	$35,627,993	$45,671,393	$45,671,393

Law, Department of — Continuation Budget

The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	$13,659,592	$13,659,592	$13,659,592	$13,659,592
State General Funds	$13,659,592	$13,659,592	$13,659,592	$13,659,592
TOTAL AGENCY FUNDS	$795,143	$795,143	$795,143	$795,143
Contributions, Donations, and Forfeitures	$794,143	$794,143	$794,143	$794,143
Contributions, Donations, and Forfeitures Not Itemized	$794,143	$794,143	$794,143	$794,143
Sales and Services	$1,000	$1,000	$1,000	$1,000
Sales and Services Not Itemized	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,006,280	$21,006,280	$21,006,280	$21,006,280
Legal Services - Client Reimbursable per 45-15-4	$21,006,280	$21,006,280	$21,006,280	$21,006,280
TOTAL PUBLIC FUNDS	$35,461,015	$35,461,015	$35,461,015	$35,461,015

Statewide Changes

280.1 *WC, GTA, and GBA*

State General Funds	$6,302	$6,302	$6,302	$6,302

One-Time Expense

280.2 *Provide funds for financial review for sale of four public hospitals due to the Hospital Acquisition Act.*

State General Funds	$160,676	$160,676	$160,676	$160,676

Changes in the Size of the Program

280.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing funds received from forfeitures and client reimbursements.*

Contributions, Donations, and Forfeitures Not Itemized	$21,400	$21,400
Legal Services - Client Reimbursable per 45-15-4	$10,022,000	$10,022,000
TOTAL PUBLIC FUNDS	$10,043,400	$10,043,400

280. Law, Department of — Appropriation (HB1026)

The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.

TOTAL STATE FUNDS	$13,826,570	$13,826,570	$13,826,570	$13,826,570
State General Funds	$13,826,570	$13,826,570	$13,826,570	$13,826,570
TOTAL AGENCY FUNDS	$795,143	$795,143	$816,543	$816,543
Contributions, Donations, and Forfeitures	$794,143	$794,143	$815,543	$815,543
Contributions, Donations, and Forfeitures Not Itemized	$794,143	$794,143	$815,543	$815,543
Sales and Services	$1,000	$1,000	$1,000	$1,000
Sales and Services Not Itemized	$1,000	$1,000	$1,000	$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$21,006,280	$21,006,280	$31,028,280	$31,028,280
Legal Services - Client Reimbursable per 45-15-4	$21,006,280	$21,006,280	$31,028,280	$31,028,280
TOTAL PUBLIC FUNDS	$35,627,993	$35,627,993	$45,671,393	$45,671,393

Section 33: State Merit System of Personnel Administration

Section Total - Continuation

TOTAL AGENCY FUNDS	$1,337,147	$1,337,147	$1,337,147	$1,337,147
Reserved Fund Balances	$1,161,033	$1,161,033	$1,161,033	$1,161,033
Sales and Services	$176,114	$176,114	$176,114	$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,273,022	$12,273,022	$12,273,022	$12,273,022
TOTAL PUBLIC FUNDS	$13,610,169	$13,610,169	$13,610,169	$13,610,169

Section 33: State Merit System of Personnel Administration

	Governor	House	Senate	CC
Section Total - Final				
TOTAL AGENCY FUNDS	$1,337,147	$1,337,147	$1,533,844	$1,533,844
Reserved Fund Balances	$1,161,033	$1,161,033	$1,357,730	$1,357,730
Sales and Services	$176,114	$176,114	$176,114	$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$12,279,322	$12,279,322	$16,765,442	$16,765,442
TOTAL PUBLIC FUNDS	$13,616,469	$13,616,469	$18,299,286	$18,299,286

Recruitment and Staffing Services — Continuation Budget

The purpose is to provide a central point of contact for the general public.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,321,434	$1,321,434	$1,321,434	$1,321,434
Merit System Assessments	$1,247,721	$1,247,721	$1,247,721	$1,247,721
Merit System Training and Compensation Fees	$73,713	$73,713	$73,713	$73,713
TOTAL PUBLIC FUNDS	$1,321,434	$1,321,434	$1,321,434	$1,321,434

Statewide Changes

281.1 *WC, GTA, and GBA*

Merit System Assessments	$1,027	$1,027	$1,027	$1,027

281. Recruitment and Staffing Services — Appropriation (HB1026)

The purpose is to provide a central point of contact for the general public.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,322,461	$1,322,461	$1,322,461	$1,322,461
Merit System Assessments	$1,248,748	$1,248,748	$1,248,748	$1,248,748
Merit System Training and Compensation Fees	$73,713	$73,713	$73,713	$73,713
TOTAL PUBLIC FUNDS	$1,322,461	$1,322,461	$1,322,461	$1,322,461

System Administration — Continuation Budget

The purpose is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	$49,578	$49,578	$49,578	$49,578
Reserved Fund Balances	$49,578	$49,578	$49,578	$49,578
Reserved Fund Balances Not Itemized	$49,578	$49,578	$49,578	$49,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,167,679	$4,167,679	$4,167,679	$4,167,679
Merit System Assessments	$4,163,792	$4,163,792	$4,163,792	$4,163,792
Merit System Training and Compensation Fees	$3,887	$3,887	$3,887	$3,887
TOTAL PUBLIC FUNDS	$4,217,257	$4,217,257	$4,217,257	$4,217,257

Statewide Changes

282.1 *WC, GTA, and GBA*

Merit System Assessments	$2,655	$2,655	$2,655	$2,655

One-Time Expense

282.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds used for reimbursements associated with travel costs.*

Merit System Assessments			$2,090	$2,090

282. System Administration — Appropriation (HB1026)

The purpose is to provide administrative and technical support to the agency.

TOTAL AGENCY FUNDS	$49,578	$49,578	$49,578	$49,578
Reserved Fund Balances	$49,578	$49,578	$49,578	$49,578
Reserved Fund Balances Not Itemized	$49,578	$49,578	$49,578	$49,578
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,170,334	$4,170,334	$4,172,424	$4,172,424
Merit System Assessments	$4,166,447	$4,166,447	$4,168,537	$4,168,537
Merit System Training and Compensation Fees	$3,887	$3,887	$3,887	$3,887
TOTAL PUBLIC FUNDS	$4,219,912	$4,219,912	$4,222,002	$4,222,002

Section 33: State Merit System of Personnel Administration

Total Compensation and Rewards — Continuation Budget

The purpose is to ensure fair and consistent employee compensation practices across state agencies.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$1,287,569	$1,287,569	$1,287,569	$1,287,569
Reserved Fund Balances	$1,111,455	$1,111,455	$1,111,455	$1,111,455
Reserved Fund Balances Not Itemized	$1,111,455	$1,111,455	$1,111,455	$1,111,455
Sales and Services	$176,114	$176,114	$176,114	$176,114
Sales and Services Not Itemized	$176,114	$176,114	$176,114	$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,278,690	$3,278,690	$3,278,690	$3,278,690
Merit System Assessments	$3,250,459	$3,250,459	$3,250,459	$3,250,459
Merit System Training and Compensation Fees	$28,231	$28,231	$28,231	$28,231
TOTAL PUBLIC FUNDS	$4,566,259	$4,566,259	$4,566,259	$4,566,259

Statewide Changes

283.1 *WC, GTA, and GBA*

Merit System Assessments	$1,730	$1,730	$1,730	$1,730

Changes in the Size of the Program

283.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds used for Commission for a New Georgia recommendations and PeopleSoft upgrades.*

Reserved Fund Balances Not Itemized			$196,697	$196,697
Agency to Agency Contracts			$2,350,000	$2,350,000
TOTAL PUBLIC FUNDS			$2,546,697	$2,546,697

283. Total Compensation and Rewards — Appropriation (HB1026)

The purpose is to ensure fair and consistent employee compensation practices across state agencies.

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	$1,287,569	$1,287,569	$1,484,266	$1,484,266
Reserved Fund Balances	$1,111,455	$1,111,455	$1,308,152	$1,308,152
Reserved Fund Balances Not Itemized	$1,111,455	$1,111,455	$1,308,152	$1,308,152
Sales and Services	$176,114	$176,114	$176,114	$176,114
Sales and Services Not Itemized	$176,114	$176,114	$176,114	$176,114
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,280,420	$3,280,420	$5,630,420	$5,630,420
Agency to Agency Contracts			$2,350,000	$2,350,000
Merit System Assessments	$3,252,189	$3,252,189	$3,252,189	$3,252,189
Merit System Training and Compensation Fees	$28,231	$28,231	$28,231	$28,231
TOTAL PUBLIC FUNDS	$4,567,989	$4,567,989	$7,114,686	$7,114,686

Workforce Development and Alignment — Continuation Budget

The purpose is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,505,219	$3,505,219	$3,505,219	$3,505,219
Merit System Assessments	$3,065,452	$3,065,452	$3,065,452	$3,065,452
Merit System Training and Compensation Fees	$439,767	$439,767	$439,767	$439,767
TOTAL PUBLIC FUNDS	$3,505,219	$3,505,219	$3,505,219	$3,505,219

Statewide Changes

284.1 *WC, GTA, and GBA*

Merit System Assessments	$888	$888	$888	$888

Changes in the Size of the Program

284.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds used for Commission for a New Georgia recommendations and mail, consulting, and legal expenses.*

Agency to Agency Contracts			$825,000	$825,000
Merit System Assessments			$1,309,030	$1,309,030
TOTAL PUBLIC FUNDS			$2,134,030	$2,134,030

284. Workforce Development and Alignment — Appropriation (HB1026)

The purpose is to provide continuous opportunities for state employees to grow and develop professionally resulting in increased productivity for state agencies and entities.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,506,107	$3,506,107	$5,640,137	$5,640,137
Agency to Agency Contracts			$825,000	$825,000
Merit System Assessments	$3,066,340	$3,066,340	$4,375,370	$4,375,370
Merit System Training and Compensation Fees	$439,767	$439,767	$439,767	$439,767
TOTAL PUBLIC FUNDS	$3,506,107	$3,506,107	$5,640,137	$5,640,137

The Department is authorized to assess no more than $147.00 per budgeted position for the cost of departmental operations and may roll forward any

Section 33: State Merit System of Personnel Administration

unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 34: Natural Resources, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$98,464,233	$98,464,233	$98,464,233	$98,464,233
State General Funds	$98,464,233	$98,464,233	$98,464,233	$98,464,233
TOTAL FEDERAL FUNDS	$20,863,133	$20,863,133	$20,863,133	$20,863,133
Federal Funds Not Itemized	$20,416,291	$20,416,291	$20,416,291	$20,416,291
Federal Highway Administration Planning & Construction CFDA20.205	$446,842	$446,842	$446,842	$446,842
TOTAL AGENCY FUNDS	$74,871,963	$74,871,963	$74,871,963	$74,871,963
Reserved Fund Balances	$677,763	$677,763	$677,763	$677,763
Intergovernmental Transfers	$3,707,103	$3,707,103	$3,707,103	$3,707,103
Royalties and Rents	$16,276	$16,276	$16,276	$16,276
Sales and Services	$70,470,821	$70,470,821	$70,470,821	$70,470,821
TOTAL PUBLIC FUNDS	$194,199,329	$194,199,329	$194,199,329	$194,199,329

Section Total - Final

TOTAL STATE FUNDS	$114,020,721	$114,370,721	$114,370,721	$114,550,721
State General Funds	$114,020,721	$114,370,721	$114,370,721	$114,550,721
TOTAL FEDERAL FUNDS	$10,070,605	$10,070,605	$20,863,133	$20,863,133
Federal Funds Not Itemized	$10,070,605	$10,070,605	$20,416,291	$20,416,291
Federal Highway Administration Planning & Construction CFDA20.205			$446,842	$446,842
TOTAL AGENCY FUNDS	$25,491,011	$25,491,011	$74,385,997	$74,205,997
Reserved Fund Balances	$103,913	$103,913	$857,763	$677,763
Intergovernmental Transfers	$3,041,137	$3,041,137	$3,041,137	$3,041,137
Royalties and Rents	$15,250	$15,250	$16,276	$16,276
Sales and Services	$22,330,711	$22,330,711	$70,470,821	$70,470,821
TOTAL PUBLIC FUNDS	$149,582,337	$149,932,337	$209,619,851	$209,619,851

Coastal Resources — Continuation Budget

The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	$2,323,120	$2,323,120	$2,323,120	$2,323,120
State General Funds	$2,323,120	$2,323,120	$2,323,120	$2,323,120
TOTAL FEDERAL FUNDS	$170,862	$170,862	$170,862	$170,862
Federal Funds Not Itemized	$170,862	$170,862	$170,862	$170,862
TOTAL PUBLIC FUNDS	$2,493,982	$2,493,982	$2,493,982	$2,493,982

Statewide Changes

285.1 *WC, GTA, and GBA*

State General Funds	$18,923	$18,923	$18,923	$18,923

One-Time Expense

285.2 *Provide funds for replacing high-mileage motor vehicles in excess of 135,000 miles.*

State General Funds	$39,000	$39,000	$39,000	$39,000

285. Coastal Resources — Appropriation (HB1026)

The purpose is to balance economic development in Georgia's coastal zone with the preservation of natural, environmental, historic, archaeological, and recreational resources for the benefit of Georgia's present and future generations.

TOTAL STATE FUNDS	$2,381,043	$2,381,043	$2,381,043	$2,381,043
State General Funds	$2,381,043	$2,381,043	$2,381,043	$2,381,043
TOTAL FEDERAL FUNDS	$170,862	$170,862	$170,862	$170,862
Federal Funds Not Itemized	$170,862	$170,862	$170,862	$170,862
TOTAL PUBLIC FUNDS	$2,551,905	$2,551,905	$2,551,905	$2,551,905

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$9,368,088	$9,368,088	$9,368,088	$9,368,088
State General Funds	$9,368,088	$9,368,088	$9,368,088	$9,368,088
TOTAL FEDERAL FUNDS	$53,814	$53,814	$53,814	$53,814
Federal Funds Not Itemized	$53,814	$53,814	$53,814	$53,814
TOTAL PUBLIC FUNDS	$9,421,902	$9,421,902	$9,421,902	$9,421,902

Section 34: Natural Resources, Department of

	Governor	House	Senate	CC
Statewide Changes				
286.1 *WC, GTA, and GBA*				
State General Funds	$73,839	$73,839	$73,839	$73,839
Changes in How the Program is Funded				
286.2 *Remove fund sources.*				
Federal Funds Not Itemized	($53,814)	($53,814)	$0	$0
TOTAL PUBLIC FUNDS	($53,814)	($53,814)	$0	$0
286. Departmental Administration	**Appropriation (HB1026)**			
The purpose of the program is to provide administrative support for all programs of the department.				
TOTAL STATE FUNDS	$9,441,927	$9,441,927	$9,441,927	$9,441,927
State General Funds	$9,441,927	$9,441,927	$9,441,927	$9,441,927
TOTAL FEDERAL FUNDS			$53,814	$53,814
Federal Funds Not Itemized			$53,814	$53,814
TOTAL PUBLIC FUNDS	$9,441,927	$9,441,927	$9,495,741	$9,495,741
Environmental Protection	**Continuation Budget**			
The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.				
TOTAL STATE FUNDS	$26,207,788	$26,207,788	$26,207,788	$26,207,788
State General Funds	$26,207,788	$26,207,788	$26,207,788	$26,207,788
TOTAL FEDERAL FUNDS	$9,850,960	$9,850,960	$9,850,960	$9,850,960
Federal Funds Not Itemized	$9,414,118	$9,414,118	$9,414,118	$9,414,118
Federal Highway Administration Planning & Construction CFDA20.205	$436,842	$436,842	$436,842	$436,842
TOTAL AGENCY FUNDS	$50,258,738	$50,258,738	$50,258,738	$50,258,738
Sales and Services	$50,258,738	$50,258,738	$50,258,738	$50,258,738
Sales and Services Not Itemized	$50,258,738	$50,258,738	$50,258,738	$50,258,738
TOTAL PUBLIC FUNDS	$86,317,486	$86,317,486	$86,317,486	$86,317,486
Statewide Changes				
287.1 *WC, GTA, and GBA*				
State General Funds	$301,441	$301,441	$301,441	$301,441
One-Time Expense				
287.2 *Provide additional funds for on-going water-related litigation.*				
State General Funds	$600,000	$600,000	$600,000	$600,000
Changes in How the Program is Funded				
287.3 *Remove fund sources.*				
Federal Funds Not Itemized	($6,050,957)	($6,050,957)	$0	$0
Federal Highway Administration Planning & Construction CFDA20.205	($436,842)	($436,842)	$0	$0
Sales and Services Not Itemized	($43,461,181)	($43,461,181)	$0	$0
TOTAL PUBLIC FUNDS	($49,948,980)	($49,948,980)	$0	$0
Changes in the Size of the Program				
287.4 *Transfer Solid Waste Trust Fund into the Environmental Protection program.*				
State General Funds	$1,500,000	$1,500,000	$0	$0
287.5 *Transfer the Hazardous Waste Trust Fund into the Environmental Protection program.*				
State General Funds	$7,600,000	$7,600,000	$0	$0
Federal Funds Not Itemized	$73,850	$73,850	$0	$0
TOTAL PUBLIC FUNDS	$7,673,850	$7,673,850	$0	$0
287.6 *Increase funding from $1.5 million to $4 million (S and CC: Funds are added into the Solid Waste Trust Fund program).*				
State General Funds	$2,503,092	$2,503,092	$0	$0
287.7 *Increase funding from $7.6 million to $15.9 million (S and CC:Funds are added in the Hazardous Waste Trust Fund program).*				
State General Funds	$8,339,491	$8,339,491	$0	$0

Section 34: Natural Resources, Department of

287. Environmental Protection — Appropriation (HB1026)

The purpose is to help provide Georgia's citizens with clean air, clean water, healthy lives and productive land by assuring compliance with environmental laws and by assisting others to do their part for a better environment.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$47,051,812	$47,051,812	$27,109,229	$27,109,229
State General Funds	$47,051,812	$47,051,812	$27,109,229	$27,109,229
TOTAL FEDERAL FUNDS	$3,437,011	$3,437,011	$9,850,960	$9,850,960
Federal Funds Not Itemized	$3,437,011	$3,437,011	$9,414,118	$9,414,118
Federal Highway Administration Planning & Construction CFDA20.205			$436,842	$436,842
TOTAL AGENCY FUNDS	$6,797,557	$6,797,557	$50,258,738	$50,258,738
Sales and Services	$6,797,557	$6,797,557	$50,258,738	$50,258,738
Sales and Services Not Itemized	$6,797,557	$6,797,557	$50,258,738	$50,258,738
TOTAL PUBLIC FUNDS	$57,286,380	$57,286,380	$87,218,927	$87,218,927

Hazardous Waste Trust Fund — Continuation Budget

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS	$7,600,000	$7,600,000	$7,600,000	$7,600,000
State General Funds	$7,600,000	$7,600,000	$7,600,000	$7,600,000
TOTAL FEDERAL FUNDS	$73,850	$73,850	$73,850	$73,850
Federal Funds Not Itemized	$73,850	$73,850	$73,850	$73,850
TOTAL PUBLIC FUNDS	$7,673,850	$7,673,850	$7,673,850	$7,673,850

Changes in the Size of the Program

288.1 *Transfer the Hazardous Waste Trust Fund program into the Environmental Protection program.*

State General Funds	($7,600,000)	($7,600,000)	$0	$0
Federal Funds Not Itemized	($73,850)	($73,850)	$0	$0
TOTAL PUBLIC FUNDS	($7,673,850)	($7,673,850)	$0	$0

288.2 *Increase funding from $7.6 million to $15.9 million.*

State General Funds			$8,339,491	$8,339,491

288. Hazardous Waste Trust Fund — Appropriation (HB1026)

Investigate and clean up abandoned hazardous sites.

TOTAL STATE FUNDS			$15,939,491	$15,939,491
State General Funds			$15,939,491	$15,939,491
TOTAL FEDERAL FUNDS			$73,850	$73,850
Federal Funds Not Itemized			$73,850	$73,850
TOTAL PUBLIC FUNDS			$16,013,341	$16,013,341

Historic Preservation — Continuation Budget

The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	$1,904,709	$1,904,709	$1,904,709	$1,904,709
State General Funds	$1,904,709	$1,904,709	$1,904,709	$1,904,709
TOTAL FEDERAL FUNDS	$544,351	$544,351	$544,351	$544,351
Federal Funds Not Itemized	$544,351	$544,351	$544,351	$544,351
TOTAL PUBLIC FUNDS	$2,449,060	$2,449,060	$2,449,060	$2,449,060

Statewide Changes

289.1 *WC, GTA, and GBA*

State General Funds	$16,568	$16,568	$16,568	$16,568

Changes in How the Program is Funded

289.2 *Remove fund sources.*

Federal Funds Not Itemized	($54,351)	($54,351)	$0	$0

289. Historic Preservation — Appropriation (HB1026)

The purpose is to identify, protect and preserve Georgia's historical sites for the enjoyment of present and future generations.

TOTAL STATE FUNDS	$1,921,277	$1,921,277	$1,921,277	$1,921,277
State General Funds	$1,921,277	$1,921,277	$1,921,277	$1,921,277
TOTAL FEDERAL FUNDS	$490,000	$490,000	$544,351	$544,351
Federal Funds Not Itemized	$490,000	$490,000	$544,351	$544,351
TOTAL PUBLIC FUNDS	$2,411,277	$2,411,277	$2,465,628	$2,465,628

Section 34: Natural Resources, Department of

Land Conservation — Continuation Budget

The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$415,605	$415,605	$415,605	$415,605
State General Funds	$415,605	$415,605	$415,605	$415,605
TOTAL PUBLIC FUNDS	$415,605	$415,605	$415,605	$415,605

Statewide Changes

290.1 *WC, GTA, and GBA*

State General Funds	$3,051	$3,051	$3,051	$3,051

290. Land Conservation — Appropriation (HB1026)

The purpose is to provide a framework within which developed and rapidly developing counties, and their municipalities, can preserve community green space.

TOTAL STATE FUNDS	$418,656	$418,656	$418,656	$418,656
State General Funds	$418,656	$418,656	$418,656	$418,656
TOTAL PUBLIC FUNDS	$418,656	$418,656	$418,656	$418,656

Parks, Recreation and Historic Sites — Continuation Budget

The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

TOTAL STATE FUNDS	$17,234,816	$17,234,816	$17,234,816	$17,234,816
State General Funds	$17,234,816	$17,234,816	$17,234,816	$17,234,816
TOTAL FEDERAL FUNDS	$855,941	$855,941	$855,941	$855,941
Federal Funds Not Itemized	$845,941	$845,941	$845,941	$845,941
Federal Highway Administration Planning & Construction CFDA20.205	$10,000	$10,000	$10,000	$10,000
TOTAL AGENCY FUNDS	$20,650,999	$20,650,999	$20,650,999	$20,650,999
Intergovernmental Transfers	$3,707,103	$3,707,103	$3,707,103	$3,707,103
Intergovernmental Transfers Not Itemized	$3,707,103	$3,707,103	$3,707,103	$3,707,103
Royalties and Rents	$1,026	$1,026	$1,026	$1,026
Royalties and Rents Not Itemized	$1,026	$1,026	$1,026	$1,026
Sales and Services	$16,942,870	$16,942,870	$16,942,870	$16,942,870
Sales and Services Not Itemized	$16,942,870	$16,942,870	$16,942,870	$16,942,870
TOTAL PUBLIC FUNDS	$38,741,756	$38,741,756	$38,741,756	$38,741,756

Statewide Changes

291.1 *WC, GTA, and GBA*

State General Funds	$226,275	$226,275	$226,275	$226,275

One-Time Expense

291.2 *Provide funds for replacing high-mileage motor vehicles in excess of 135,000 miles.*

State General Funds	$105,304	$105,304	$105,304	$105,304

291.6 *Provide funds to be matched by $1,000,000 (S and CC:$900,000) in federal funds to develop Balls Ferry State Park in Wilkinson County.*

State General Funds		$350,000	$225,000	$225,000

Changes in How the Program is Funded

291.3 *Remove fund sources.*

Federal Highway Administration Planning & Construction CFDA20.205	($10,000)	($10,000)	$0	$0
Royalties and Rents Not Itemized	($1,026)	($1,026)	$0	$0
Sales and Services Not Itemized	($2,004,125)	($2,004,125)	$0	$0
TOTAL PUBLIC FUNDS	($2,015,151)	($2,015,151)	$0	$0

291.4 *Replace payments from the Lake Lanier Islands Development Authority with state general funds.*

State General Funds	$665,966	$665,966	$665,966	$665,966
Intergovernmental Transfers Not Itemized	($665,966)	($665,966)	($665,966)	($665,966)
TOTAL PUBLIC FUNDS	$0	$0	$0	$0

Section 34: Natural Resources, Department of

291. Parks, Recreation and Historic Sites — Appropriation (HB1026)

The purpose is to increase the public awareness of the opportunities at the state parks and historic sites throughout Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$18,232,361	$18,582,361	$18,457,361	$18,457,361
State General Funds	$18,232,361	$18,582,361	$18,457,361	$18,457,361
TOTAL FEDERAL FUNDS	$845,941	$845,941	$855,941	$855,941
Federal Funds Not Itemized	$845,941	$845,941	$845,941	$845,941
Federal Highway Administration Planning & Construction CFDA20.205			$10,000	$10,000
TOTAL AGENCY FUNDS	$17,979,882	$17,979,882	$19,985,033	$19,985,033
Intergovernmental Transfers	$3,041,137	$3,041,137	$3,041,137	$3,041,137
Intergovernmental Transfers Not Itemized	$3,041,137	$3,041,137	$3,041,137	$3,041,137
Royalties and Rents			$1,026	$1,026
Royalties and Rents Not Itemized			$1,026	$1,026
Sales and Services	$14,938,745	$14,938,745	$16,942,870	$16,942,870
Sales and Services Not Itemized	$14,938,745	$14,938,745	$16,942,870	$16,942,870
TOTAL PUBLIC FUNDS	$37,058,184	$37,408,184	$39,298,335	$39,298,335

Pollution Prevention Assistance — Continuation Budget

The purpose is to reduce pollution by providing non-regulatory assistance.

TOTAL AGENCY FUNDS	$677,763	$677,763	$677,763	$677,763
Reserved Fund Balances	$677,763	$677,763	$677,763	$677,763
Reserved Fund Balances Not Itemized	$677,763	$677,763	$677,763	$677,763
TOTAL PUBLIC FUNDS	$677,763	$677,763	$677,763	$677,763

Statewide Changes

292.1 *WC, GTA, and GBA*

State General Funds	$5,572	$5,572	$5,572	$5,572

Changes in How the Program is Funded

292.2 *Remove fund sources.*

Reserved Fund Balances Not Itemized	($573,850)	($573,850)	$0	$0
TOTAL PUBLIC FUNDS	($573,850)	($573,850)	$0	$0

292. Pollution Prevention Assistance — Appropriation (HB1026)

The purpose is to reduce pollution by providing non-regulatory assistance.

TOTAL STATE FUNDS	$5,572	$5,572	$5,572	$5,572
State General Funds	$5,572	$5,572	$5,572	$5,572
TOTAL AGENCY FUNDS	$103,913	$103,913	$677,763	$677,763
Reserved Fund Balances	$103,913	$103,913	$677,763	$677,763
Reserved Fund Balances Not Itemized	$103,913	$103,913	$677,763	$677,763
TOTAL PUBLIC FUNDS	$109,485	$109,485	$683,335	$683,335

Solid Waste Trust Fund — Continuation Budget

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$1,500,000	$1,500,000	$1,500,000	$1,500,000
State General Funds	$1,500,000	$1,500,000	$1,500,000	$1,500,000
TOTAL PUBLIC FUNDS	$1,500,000	$1,500,000	$1,500,000	$1,500,000

Changes in Operations / Administration

293.3 *Increase funding to raise sunken boats along the Georgia coast.*

State General Funds				$180,000
Reserved Fund Balances Not Itemized			$180,000	$0
TOTAL PUBLIC FUNDS				$180,000

Changes in the Size of the Program

293.1 *Transfer the Solid Waste Trust Fund program into the Environmental Protection program.*

State General Funds	($1,500,000)	($1,500,000)	$0	$0

293.2 *Increase funding from $1.5 million to $4 million.*

State General Funds			$2,503,092	$2,503,092

Section 34: Natural Resources, Department of

293. Solid Waste Trust Fund — Appropriation (HB1026)

Provides a funding source to administer the Scrap Tire Management Program, enables emergency, preventative and corrective actions at solid waste disposal facilities, and promotes statewide recycling and waste reduction programs.

TOTAL STATE FUNDS	$4,003,092	$4,183,092
State General Funds	$4,003,092	$4,183,092
TOTAL AGENCY FUNDS	$180,000	
Reserved Fund Balances	$180,000	
Reserved Fund Balances Not Itemized	$180,000	
TOTAL PUBLIC FUNDS	$4,183,092	$4,183,092

Wildlife Resources — Continuation Budget

The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$28,915,612	$28,915,612	$28,915,612	$28,915,612
State General Funds	$28,915,612	$28,915,612	$28,915,612	$28,915,612
TOTAL FEDERAL FUNDS	$9,313,355	$9,313,355	$9,313,355	$9,313,355
Federal Funds Not Itemized	$9,313,355	$9,313,355	$9,313,355	$9,313,355
TOTAL AGENCY FUNDS	$2,952,250	$2,952,250	$2,952,250	$2,952,250
Royalties and Rents	$15,250	$15,250	$15,250	$15,250
Royalties and Rents Not Itemized	$15,250	$15,250	$15,250	$15,250
Sales and Services	$2,937,000	$2,937,000	$2,937,000	$2,937,000
Sales and Services Not Itemized	$2,937,000	$2,937,000	$2,937,000	$2,937,000
TOTAL PUBLIC FUNDS	$41,181,217	$41,181,217	$41,181,217	$41,181,217

Statewide Changes

294.1 *WC, GTA, and GBA*

State General Funds	$293,764	$293,764	$293,764	$293,764

Changes in Operations / Administration

294.2 *Provide funds for replacing high-mileage motor vehicles in excess of 135,000 miles.*

State General Funds	$855,696	$855,696	$855,696	$855,696

294.5 *Provide funds for road construction at the Ocmulgee Public Fishing Area in Bleckley and Pulaski counties.*

State General Funds			$125,000	$125,000

Changes in How the Program is Funded

294.3 *Remove fund sources.*

Federal Funds Not Itemized	($4,186,564)	($4,186,564)	$0	$0
Sales and Services Not Itemized	($2,674,804)	($2,674,804)	$0	$0
TOTAL PUBLIC FUNDS	($6,861,368)	($6,861,368)	$0	$0

Changes in the Size of the Program

294.4 *Provide funds for the Wildlife Endowment Fund.*

State General Funds	$579,650	$579,650	$579,650	$579,650

294. Wildlife Resources — Appropriation (HB1026)

The purpose is to regulate hunting, fishing, and the operation of watercraft in Georgia, protect non-game and endangered wildlife, and maintain public education and law enforcement programs.

TOTAL STATE FUNDS	$30,644,722	$30,644,722	$30,769,722	$30,769,722
State General Funds	$30,644,722	$30,644,722	$30,769,722	$30,769,722
TOTAL FEDERAL FUNDS	$5,126,791	$5,126,791	$9,313,355	$9,313,355
Federal Funds Not Itemized	$5,126,791	$5,126,791	$9,313,355	$9,313,355
TOTAL AGENCY FUNDS	$277,446	$277,446	$2,952,250	$2,952,250
Royalties and Rents	$15,250	$15,250	$15,250	$15,250
Royalties and Rents Not Itemized	$15,250	$15,250	$15,250	$15,250
Sales and Services	$262,196	$262,196	$2,937,000	$2,937,000
Sales and Services Not Itemized	$262,196	$262,196	$2,937,000	$2,937,000
TOTAL PUBLIC FUNDS	$36,048,959	$36,048,959	$43,035,327	$43,035,327

Section 34: Natural Resources, Department of

Civil War Commission — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

295. Civil War Commission — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$50,000	$50,000	$50,000	$50,000
State General Funds	$50,000	$50,000	$50,000	$50,000
TOTAL PUBLIC FUNDS	$50,000	$50,000	$50,000	$50,000

Georgia State Games Commission — Continuation Budget

The purpose is to improve the physical fitness of Georgians.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$50,149	$50,149	$50,149	$50,149
State General Funds	$50,149	$50,149	$50,149	$50,149
TOTAL AGENCY FUNDS	$332,213	$332,213	$332,213	$332,213
Sales and Services	$332,213	$332,213	$332,213	$332,213
Sales and Services Not Itemized	$332,213	$332,213	$332,213	$332,213
TOTAL PUBLIC FUNDS	$382,362	$382,362	$382,362	$382,362

296. Georgia State Games Commission — Appropriation (HB1026)

The purpose is to improve the physical fitness of Georgians.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$50,149	$50,149	$50,149	$50,149
State General Funds	$50,149	$50,149	$50,149	$50,149
TOTAL AGENCY FUNDS	$332,213	$332,213	$332,213	$332,213
Sales and Services	$332,213	$332,213	$332,213	$332,213
Sales and Services Not Itemized	$332,213	$332,213	$332,213	$332,213
TOTAL PUBLIC FUNDS	$382,362	$382,362	$382,362	$382,362

Payments to Georgia Agricultural Exposition Authority — Continuation Budget

The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,601,868	$1,601,868	$1,601,868	$1,601,868
State General Funds	$1,601,868	$1,601,868	$1,601,868	$1,601,868
TOTAL PUBLIC FUNDS	$1,601,868	$1,601,868	$1,601,868	$1,601,868

Statewide Changes

297.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$2,935	$2,935	$2,935	$2,935

One-Time Expense

297.2 *Provide funding for roadway improvements.*

	Governor	House	Senate	CC
State General Funds	$625,000	$625,000	$625,000	$625,000

297. Payments to Georgia Agricultural Exposition Authority — Appropriation (HB1026)

The purpose is to showcase the state's agriculture and agribusiness, promote the agricultural achievement of Georgia's young people, provide a center for diverse activities, and stage and promote a statewide fair.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,229,803	$2,229,803	$2,229,803	$2,229,803
State General Funds	$2,229,803	$2,229,803	$2,229,803	$2,229,803
TOTAL PUBLIC FUNDS	$2,229,803	$2,229,803	$2,229,803	$2,229,803

Payments to Georgia Agrirama Development Authority — Continuation Budget

The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$820,514	$820,514	$820,514	$820,514
State General Funds	$820,514	$820,514	$820,514	$820,514
TOTAL PUBLIC FUNDS	$820,514	$820,514	$820,514	$820,514

	Governor	House	Senate	CC

Section 34: Natural Resources, Department of

Statewide Changes

298.1 *WC, GTA, and GBA*

State General Funds	$921	$921	$921	$921

One-Time Expense

298.2 *Provide funds for grounds improvements and facilities.*

State General Funds	$300,000	$300,000	$300,000	$300,000

298. Payments to Georgia Agrirama Development Authority — Appropriation (HB1026)

The purpose is to collect, display, and preserve material culture of Georgia's agriculture and rural history and present to general public and school groups.

TOTAL STATE FUNDS	$1,121,435	$1,121,435	$1,121,435	$1,121,435
State General Funds	$1,121,435	$1,121,435	$1,121,435	$1,121,435
TOTAL PUBLIC FUNDS	$1,121,435	$1,121,435	$1,121,435	$1,121,435

Payments to Lake Allatoona Preservation Authority — Continuation Budget

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000	$100,000	$100,000

299. Payments to Lake Allatoona Preservation Authority — Appropriation (HB1026)

TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000	$100,000	$100,000

Payments to Southwest Georgia Railroad Excursion Authority — Continuation Budget

The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	$371,964	$371,964	$371,964	$371,964
State General Funds	$371,964	$371,964	$371,964	$371,964
TOTAL PUBLIC FUNDS	$371,964	$371,964	$371,964	$371,964

300. Payments to Southwest Georgia Railroad Excursion Authority — Appropriation (HB1026)

The purpose is to construct, finance, operate, and develop a rail passenger excursion project utilizing any state owned railway in Crisp and Sumter counties and any nearby county which may be included within the service area.

TOTAL STATE FUNDS	$371,964	$371,964	$371,964	$371,964
State General Funds	$371,964	$371,964	$371,964	$371,964
TOTAL PUBLIC FUNDS	$371,964	$371,964	$371,964	$371,964

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 parks parking pass implemented by the Department.

The above appropriations reflect receipts from Lake Lanier Island Development Authority in an amount of $665,966; Jekyll Island State Park Authority - $260,844 for year 17 of 20 years, last payment being made June 15th, 2009; Jekyll Island Convention Center and Golf Course - $679,346 for year 12 of 20 years, last payment being made June 15th, 2014; and North Georgia Mountains Authority - $1,434,982 for year 12 of 20 years, last payment being made June 15th, 2014.

Section 35: Pardons and Paroles, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$47,627,215	$47,627,215	$47,627,215	$47,627,215
State General Funds	$47,627,215	$47,627,215	$47,627,215	$47,627,215
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$47,727,215	$47,727,215	$47,727,215	$47,727,215

Section 35: Pardons and Paroles, State Board of

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$48,312,603	$48,312,603	$48,312,603	$48,312,603
State General Funds	$48,312,603	$48,312,603	$48,312,603	$48,312,603
TOTAL FEDERAL FUNDS	$100,000	$100,000	$139,441	$138,169
Federal Funds Not Itemized	$100,000	$100,000	$139,441	$138,169
TOTAL AGENCY FUNDS			$27,736	$27,736
Rebates, Refunds, and Reimbursements			$27,736	$27,736
TOTAL PUBLIC FUNDS	$48,412,603	$48,412,603	$48,479,780	$48,478,508

Board Administration — Continuation Budget

The purpose is to provide administrative support for the agency.

TOTAL STATE FUNDS	$4,326,255	$4,326,255	$4,326,255	$4,326,255
State General Funds	$4,326,255	$4,326,255	$4,326,255	$4,326,255
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$4,426,255	$4,426,255	$4,426,255	$4,426,255

Statewide Changes

301.1 *WC, GTA, and GBA*

State General Funds	$3,543	$3,543	$3,543	$3,543

Changes in Operations / Administration

301.2 *Provide additional funds for utilities, fuel and mileage reimbursement.*

State General Funds	$20,652	$20,652	$20,652	$20,652

Changes in How the Program is Funded

301.4 *Change base budget to correct fund source type.*

Federal Funds Not Itemized			$0	$0
TOTAL PUBLIC FUNDS			$0	$0

Changes in the Size of the Program

301.3 *Redistribute funds from Parole Supervision.*

State General Funds	$400,000	$400,000	$400,000	$400,000

301. Board Administration — Appropriation (HB1026)

The purpose is to provide administrative support for the agency.

TOTAL STATE FUNDS	$4,750,450	$4,750,450	$4,750,450	$4,750,450
State General Funds	$4,750,450	$4,750,450	$4,750,450	$4,750,450
TOTAL FEDERAL FUNDS	$100,000	$100,000	$100,000	$100,000
Federal Funds Not Itemized	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$4,850,450	$4,850,450	$4,850,450	$4,850,450

Clemency Decisions — Continuation Budget

The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	$9,769,111	$9,769,111	$9,769,111	$9,769,111
State General Funds	$9,769,111	$9,769,111	$9,769,111	$9,769,111
TOTAL PUBLIC FUNDS	$9,769,111	$9,769,111	$9,769,111	$9,769,111

Statewide Changes

302.1 *WC, GTA, and GBA*

State General Funds	$7,820	$7,820	$7,820	$7,820

Changes in Operations / Administration

302.2 *Provide additional funds for utilities, fuel and mileage reimbursement.*

State General Funds	$15,452	$15,452	$15,452	$15,452

Changes in the Size of the Program

302.3 *Redistribute funds from the Parole Supervision program for increased records retention expenses.*

State General Funds	$50,000	$50,000	$50,000	$50,000

Section 35: Pardons and Paroles, State Board of

302. Clemency Decisions	Appropriation (HB1026)			
The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,842,383	$9,842,383	$9,842,383	$9,842,383
State General Funds	$9,842,383	$9,842,383	$9,842,383	$9,842,383
TOTAL PUBLIC FUNDS	$9,842,383	$9,842,383	$9,842,383	$9,842,383

Parole Supervision	Continuation Budget			
The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.				
TOTAL STATE FUNDS	$33,015,382	$33,015,382	$33,015,382	$33,015,382
State General Funds	$33,015,382	$33,015,382	$33,015,382	$33,015,382
TOTAL PUBLIC FUNDS	$33,015,382	$33,015,382	$33,015,382	$33,015,382
Statewide Changes				
303.1 *WC, GTA, and GBA*				
State General Funds	$26,427	$26,427	$26,427	$26,427
Changes in Operations / Administration				
303.2 *Provide additional funds for utilities, fuel and mileage reimbursement.*				
State General Funds	$311,081	$311,081	$311,081	$311,081
One-Time Expense				
303.8 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds received from insurance recovery.*				
Rebates, Refunds, and Reimbursements Not Itemized			$27,736	$27,736
303.9 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds from search and seizures performed and overtime reimbursed by the US Marshals office.*				
Federal Funds Not Itemized			$11,611	$11,611
Changes in the Size of the Program				
303.3 *Redistribute funds to Administration.*				
State General Funds	($400,000)	($400,000)	($400,000)	($400,000)
303.4 *Redistribute funds to the Clemency Decisions program for increased records retention expenses.*				
State General Funds	($50,000)	($50,000)	($50,000)	($50,000)
303.5 *Provide additional funding for substance abuse assessment and treatment.*				
State General Funds	$300,000	$300,000	$300,000	$300,000
303.6 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to locate and capture absconded parolees.*				
Federal Funds Not Itemized			$13,915	$13,915
303.7 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to fund the Atlanta Comprehensive Homicide project with the Atlanta Police Department.*				
Federal Funds Not Itemized			$13,915	$12,643

303. Parole Supervision	Appropriation (HB1026)			
The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.				
TOTAL STATE FUNDS	$33,202,890	$33,202,890	$33,202,890	$33,202,890
State General Funds	$33,202,890	$33,202,890	$33,202,890	$33,202,890
TOTAL FEDERAL FUNDS			$39,441	$38,169
Federal Funds Not Itemized			$39,441	$38,169
TOTAL AGENCY FUNDS			$27,736	$27,736
Rebates, Refunds, and Reimbursements			$27,736	$27,736
Rebates, Refunds, and Reimbursements Not Itemized			$27,736	$27,736
TOTAL PUBLIC FUNDS	$33,202,890	$33,202,890	$33,270,067	$33,268,795

Section 35: Pardons and Paroles, State Board of

Victim Services	Continuation Budget			
The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.				
TOTAL STATE FUNDS	$516,467	$516,467	$516,467	$516,467
State General Funds	$516,467	$516,467	$516,467	$516,467
TOTAL PUBLIC FUNDS	$516,467	$516,467	$516,467	$516,467
Statewide Changes				
304.1 *WC, GTA, and GBA*				
State General Funds	$413	$413	$413	$413

304. Victim Services	Appropriation (HB1026)			
The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.				
TOTAL STATE FUNDS	$516,880	$516,880	$516,880	$516,880
State General Funds	$516,880	$516,880	$516,880	$516,880
TOTAL PUBLIC FUNDS	$516,880	$516,880	$516,880	$516,880

Section 36: Properties Commission, State

	Section Total - Continuation			
TOTAL STATE FUNDS	$3,261,332	$3,261,332	$3,261,332	$3,261,332
State General Funds	$3,261,332	$3,261,332	$3,261,332	$3,261,332
TOTAL PUBLIC FUNDS	$3,261,332	$3,261,332	$3,261,332	$3,261,332

	Section Total - Final			
TOTAL STATE FUNDS	$3,261,962	$3,261,962	$3,261,962	$3,261,962
State General Funds	$3,261,962	$3,261,962	$3,261,962	$3,261,962
TOTAL PUBLIC FUNDS	$3,261,962	$3,261,962	$3,261,962	$3,261,962

Space Management	Continuation Budget			
The purpose is to help state government meet its current need for office space and plan for future needs as business goals and operations change.				
TOTAL STATE FUNDS	$371,491	$371,491	$371,491	$371,491
State General Funds	$371,491	$371,491	$371,491	$371,491
TOTAL PUBLIC FUNDS	$371,491	$371,491	$371,491	$371,491

41. Space Management	Appropriation (HB1026)			
The purpose is to help state government meet its current need for office space and plan for future needs as business goals and operations change.				
TOTAL STATE FUNDS	$371,491	$371,491	$371,491	$371,491
State General Funds	$371,491	$371,491	$371,491	$371,491
TOTAL PUBLIC FUNDS	$371,491	$371,491	$371,491	$371,491

Properties Commission, State	Continuation Budget			
The purpose is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.				
TOTAL STATE FUNDS	$558,553	$558,553	$558,553	$558,553
State General Funds	$558,553	$558,553	$558,553	$558,553
TOTAL PUBLIC FUNDS	$558,553	$558,553	$558,553	$558,553
Statewide Changes				
305.1 *WC, GTA, and GBA*				
State General Funds	$630	$630	$630	$630

Section 36: Properties Commission, State

305. Properties Commission, State — Appropriation (HB1026)

The purpose is to assure the taxpayers of Georgia that acquisitions and dispositions of state property are carried out in an equitable, legal, ethical, and efficient manner.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$559,183	$559,183	$559,183	$559,183
State General Funds	$559,183	$559,183	$559,183	$559,183
TOTAL PUBLIC FUNDS	$559,183	$559,183	$559,183	$559,183

Payments to Georgia Building Authority — Continuation Budget

The purpose is to purchase, erect, and maintain buildings and other facilities to house agents and officials of the state government.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,331,288	$2,331,288	$2,331,288	$2,331,288
State General Funds	$2,331,288	$2,331,288	$2,331,288	$2,331,288
TOTAL PUBLIC FUNDS	$2,331,288	$2,331,288	$2,331,288	$2,331,288

306. Payments to Georgia Building Authority — Appropriation (HB1026)

The purpose is to purchase, erect, and maintain buildings and other facilities to house agents and officials of the state government.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,331,288	$2,331,288	$2,331,288	$2,331,288
State General Funds	$2,331,288	$2,331,288	$2,331,288	$2,331,288
TOTAL PUBLIC FUNDS	$2,331,288	$2,331,288	$2,331,288	$2,331,288

Section 37: Public Safety, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$97,877,059	$97,877,059	$97,877,059	$97,877,059
State General Funds	$97,877,059	$97,877,059	$97,877,059	$97,877,059
TOTAL FEDERAL FUNDS	$5,728,935	$5,728,935	$5,728,935	$5,728,935
Federal Funds Not Itemized	$5,728,935	$5,728,935	$5,728,935	$5,728,935
TOTAL AGENCY FUNDS	$7,953,811	$7,953,811	$7,953,811	$7,953,811
Sales and Services	$7,953,811	$7,953,811	$7,953,811	$7,953,811
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,028,595	$4,028,595	$4,028,595	$4,028,595
TOTAL PUBLIC FUNDS	$115,588,400	$115,588,400	$115,588,400	$115,588,400

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$99,726,696	$100,856,696	$100,791,696	$100,266,696
State General Funds	$99,726,696	$100,856,696	$100,791,696	$100,266,696
TOTAL FEDERAL FUNDS	$5,728,935	$5,728,935	$14,414,417	$14,414,417
Federal Funds Not Itemized	$5,728,935	$5,728,935	$14,414,417	$14,414,417
TOTAL AGENCY FUNDS	$7,953,811	$7,953,811	$8,246,562	$8,246,562
Contributions, Donations, and Forfeitures			$3,115	$3,115
Sales and Services	$7,953,811	$7,953,811	$8,243,447	$8,243,447
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$4,028,595	$4,028,595	$6,810,880	$6,810,880
TOTAL PUBLIC FUNDS	$117,438,037	$118,568,037	$130,263,555	$129,738,555

Aviation — Continuation Budget

The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,307,130	$2,307,130	$2,307,130	$2,307,130
State General Funds	$2,307,130	$2,307,130	$2,307,130	$2,307,130
TOTAL PUBLIC FUNDS	$2,307,130	$2,307,130	$2,307,130	$2,307,130

Statewide Changes

307.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$3,489	$3,489	$3,489	$3,489

One-Time Expense

307.2 *Renovate Reidsville State Patrol Hangar.*

	Governor	House	Senate	CC
State General Funds			$250,000	$250,000

307.3 *Repair state patrol hangar at the Thomson-McDuffie County Airport.*

	Governor	House	Senate	CC
State General Funds			$250,000	$250,000

Section 37: Public Safety, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
307.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.*				
Federal Funds Not Itemized			$5,936	$5,936

307. Aviation — Appropriation (HB1026)

The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.

TOTAL STATE FUNDS	$2,310,619	$2,310,619	$2,810,619	$2,810,619
State General Funds	$2,310,619	$2,310,619	$2,810,619	$2,810,619
TOTAL FEDERAL FUNDS			$5,936	$5,936
Federal Funds Not Itemized			$5,936	$5,936
TOTAL PUBLIC FUNDS	$2,310,619	$2,310,619	$2,816,555	$2,816,555

Capitol Police Services — Continuation Budget

The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,151,435	$3,151,435	$3,151,435	$3,151,435
Agency to Agency Contracts	$3,151,435	$3,151,435	$3,151,435	$3,151,435
TOTAL PUBLIC FUNDS	$3,151,435	$3,151,435	$3,151,435	$3,151,435

Changes in the Size of the Program

	Governor	House	Senate	CC
308.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing funds from the Georgia Building Authority.*				
Agency to Agency Contracts			$2,782,285	$2,782,285

308. Capitol Police Services — Appropriation (HB1026)

The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$3,151,435	$3,151,435	$5,933,720	$5,933,720
Agency to Agency Contracts	$3,151,435	$3,151,435	$5,933,720	$5,933,720
TOTAL PUBLIC FUNDS	$3,151,435	$3,151,435	$5,933,720	$5,933,720

Departmental Administration — Continuation Budget

The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$9,816,239	$9,816,239	$9,816,239	$9,816,239
State General Funds	$9,816,239	$9,816,239	$9,816,239	$9,816,239
TOTAL PUBLIC FUNDS	$9,816,239	$9,816,239	$9,816,239	$9,816,239

Statewide Changes

309.1 *WC, GTA, and GBA*				
State General Funds	$12,312	$12,312	$12,312	$12,312

Changes in the Size of the Program

309.2 *Transfer one position and funds from the Department of Revenue as part of the reorganization of the Department of Motor Vehicles.*				
State General Funds	$30,000	$30,000	$30,000	$30,000
309.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.*				
Federal Funds Not Itemized			$43,820	$43,820

309. Departmental Administration — Appropriation (HB1026)

The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	$9,858,551	$9,858,551	$9,858,551	$9,858,551
State General Funds	$9,858,551	$9,858,551	$9,858,551	$9,858,551
TOTAL FEDERAL FUNDS			$43,820	$43,820
Federal Funds Not Itemized			$43,820	$43,820
TOTAL PUBLIC FUNDS	$9,858,551	$9,858,551	$9,902,371	$9,902,371

Section 37: Public Safety, Department of

Executive Security Services — Continuation Budget

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,050,978	$1,050,978	$1,050,978	$1,050,978
State General Funds	$1,050,978	$1,050,978	$1,050,978	$1,050,978
TOTAL PUBLIC FUNDS	$1,050,978	$1,050,978	$1,050,978	$1,050,978

Statewide Changes

310.1 *WC, GTA, and GBA*

State General Funds	$2,307	$2,307	$2,307	$2,307

Changes in the Size of the Program

310.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.*

Federal Funds Not Itemized			$5,000	$5,000

310. Executive Security Services — Appropriation (HB1026)

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	$1,053,285	$1,053,285	$1,053,285	$1,053,285
State General Funds	$1,053,285	$1,053,285	$1,053,285	$1,053,285
TOTAL FEDERAL FUNDS			$5,000	$5,000
Federal Funds Not Itemized			$5,000	$5,000
TOTAL PUBLIC FUNDS	$1,053,285	$1,053,285	$1,058,285	$1,058,285

Field Offices and Services — Continuation Budget

The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	$60,086,195	$60,086,195	$60,086,195	$60,086,195
State General Funds	$60,086,195	$60,086,195	$60,086,195	$60,086,195
TOTAL PUBLIC FUNDS	$60,086,195	$60,086,195	$60,086,195	$60,086,195

Statewide Changes

311.1 *WC, GTA, and GBA*

State General Funds	$135,952	$135,952	$135,952	$135,952

One-Time Expense

311.2 *Replace 70 patrol vehicles in excess of 135,000 miles. (S:95 patrol vehicles)*

State General Funds	$1,478,292	$1,478,292	$2,003,292	$1,478,292

311.3 *Provide one-time grant funding to offset telecommunications costs for sworn Troopers.*

State General Funds		$790,000	$0	$0

Changes in the Size of the Program

311.4 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to recognize agency funds received from security details, escort services, donations and other miscellaneous revenue.*

Contributions, Donations, and Forfeitures Not Itemized			$3,115	$3,115
Sales and Services Not Itemized			$90,913	$90,913
TOTAL PUBLIC FUNDS			$94,028	$94,028

311.5 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to fund SWAT equipment, the Chatham County K-9 Initiative, DUI Task Force, Trooper Representative for ALS and the Governor's Task Force.*

Federal Funds Not Itemized			$1,257,433	$1,257,433
TOTAL PUBLIC FUNDS			$1,257,433	$1,257,433

Section 37: Public Safety, Department of

311. Field Offices and Services — Appropriation (HB1026)

The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$61,700,439	$62,490,439	$62,225,439	$61,700,439
State General Funds	$61,700,439	$62,490,439	$62,225,439	$61,700,439
TOTAL FEDERAL FUNDS			$1,257,433	$1,257,433
Federal Funds Not Itemized			$1,257,433	$1,257,433
TOTAL AGENCY FUNDS			$94,028	$94,028
Contributions, Donations, and Forfeitures			$3,115	$3,115
Contributions, Donations, and Forfeitures Not Itemized			$3,115	$3,115
Sales and Services			$90,913	$90,913
Sales and Services Not Itemized			$90,913	$90,913
TOTAL PUBLIC FUNDS	$61,700,439	$62,490,439	$63,576,900	$63,051,900

Motor Carrier Compliance — Continuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$6,329,515	$6,329,515	$6,329,515	$6,329,515
State General Funds	$6,329,515	$6,329,515	$6,329,515	$6,329,515
TOTAL FEDERAL FUNDS	$2,561,998	$2,561,998	$2,561,998	$2,561,998
Federal Funds Not Itemized	$2,561,998	$2,561,998	$2,561,998	$2,561,998
TOTAL AGENCY FUNDS	$7,196,898	$7,196,898	$7,196,898	$7,196,898
Sales and Services	$7,196,898	$7,196,898	$7,196,898	$7,196,898
Sales and Services Not Itemized	$7,196,898	$7,196,898	$7,196,898	$7,196,898
TOTAL PUBLIC FUNDS	$16,088,411	$16,088,411	$16,088,411	$16,088,411

Statewide Changes

312.1 *WC, GTA, and GBA*

State General Funds	$13,366	$13,366	$13,366	$13,366

Changes in the Size of the Program

312.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal incentive funds.*

Federal Funds Not Itemized			$321,676	$321,676

312. Motor Carrier Compliance — Appropriation (HB1026)

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	$6,342,881	$6,342,881	$6,342,881	$6,342,881
State General Funds	$6,342,881	$6,342,881	$6,342,881	$6,342,881
TOTAL FEDERAL FUNDS	$2,561,998	$2,561,998	$2,883,674	$2,883,674
Federal Funds Not Itemized	$2,561,998	$2,561,998	$2,883,674	$2,883,674
TOTAL AGENCY FUNDS	$7,196,898	$7,196,898	$7,196,898	$7,196,898
Sales and Services	$7,196,898	$7,196,898	$7,196,898	$7,196,898
Sales and Services Not Itemized	$7,196,898	$7,196,898	$7,196,898	$7,196,898
TOTAL PUBLIC FUNDS	$16,101,777	$16,101,777	$16,423,453	$16,423,453

Specialized Collision Reconstruction Team — Continuation Budget

The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

TOTAL STATE FUNDS	$2,150,997	$2,150,997	$2,150,997	$2,150,997
State General Funds	$2,150,997	$2,150,997	$2,150,997	$2,150,997
TOTAL PUBLIC FUNDS	$2,150,997	$2,150,997	$2,150,997	$2,150,997

Statewide Changes

313.1 *WC, GTA, and GBA*

State General Funds	$5,338	$5,338	$5,338	$5,338

Changes in the Size of the Program

313.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.*

Federal Funds Not Itemized			$12,770	$12,770

Section 37: Public Safety, Department of

313. Specialized Collision Reconstruction Team — Appropriation (HB1026)

The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,156,335	$2,156,335	$2,156,335	$2,156,335
State General Funds	$2,156,335	$2,156,335	$2,156,335	$2,156,335
TOTAL FEDERAL FUNDS			$12,770	$12,770
Federal Funds Not Itemized			$12,770	$12,770
TOTAL PUBLIC FUNDS	$2,156,335	$2,156,335	$2,169,105	$2,169,105

Troop J Specialty Units — Continuation Budget

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,204,535	$2,204,535	$2,204,535	$2,204,535
State General Funds	$2,204,535	$2,204,535	$2,204,535	$2,204,535
TOTAL PUBLIC FUNDS	$2,204,535	$2,204,535	$2,204,535	$2,204,535

Statewide Changes

314.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$5,128	$5,128	$5,128	$5,128

Changes in the Size of the Program

314.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$2,620	$2,620

314. Troop J Specialty Units — Appropriation (HB1026)

Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,209,663	$2,209,663	$2,209,663	$2,209,663
State General Funds	$2,209,663	$2,209,663	$2,209,663	$2,209,663
TOTAL FEDERAL FUNDS			$2,620	$2,620
Federal Funds Not Itemized			$2,620	$2,620
TOTAL PUBLIC FUNDS	$2,209,663	$2,209,663	$2,212,283	$2,212,283

Fire Academy, Georgia — Continuation Budget

The purpose is to provide professional training for firefighters.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$993,773	$993,773	$993,773	$993,773
State General Funds	$993,773	$993,773	$993,773	$993,773
TOTAL AGENCY FUNDS	$152,680	$152,680	$152,680	$152,680
Sales and Services	$152,680	$152,680	$152,680	$152,680
Sales and Services Not Itemized	$152,680	$152,680	$152,680	$152,680
TOTAL PUBLIC FUNDS	$1,146,453	$1,146,453	$1,146,453	$1,146,453

Statewide Changes

315.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,036	$1,036	$1,036	$1,036

One-Time Expense

315.2 *Increase funds to upgrade burners, igniters, and control panels in the eight regional burn buildings.*

	Governor	House	Senate	CC
State General Funds	$75,000	$75,000	$75,000	$75,000

Changes in the Size of the Program

315.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for training.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$119,895	$119,895
TOTAL PUBLIC FUNDS			$119,895	$119,895

Section 37: Public Safety, Department of

315. Fire Academy, Georgia — Appropriation (HB1026)

The purpose is to provide professional training for firefighters.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,069,809	$1,069,809	$1,069,809	$1,069,809
State General Funds	$1,069,809	$1,069,809	$1,069,809	$1,069,809
TOTAL FEDERAL FUNDS			$119,895	$119,895
Federal Funds Not Itemized			$119,895	$119,895
TOTAL AGENCY FUNDS	$152,680	$152,680	$152,680	$152,680
Sales and Services	$152,680	$152,680	$152,680	$152,680
Sales and Services Not Itemized	$152,680	$152,680	$152,680	$152,680
TOTAL PUBLIC FUNDS	$1,222,489	$1,222,489	$1,342,384	$1,342,384

Firefighter Standards and Training Council, Georgia — Continuation Budget

The purpose is to provide minimum certification standards for all firefighters and public safety professionals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$551,565	$551,565	$551,565	$551,565
State General Funds	$551,565	$551,565	$551,565	$551,565
TOTAL PUBLIC FUNDS	$551,565	$551,565	$551,565	$551,565

Statewide Changes

316.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$345	$345	$345	$345

One-Time Expense

316.2 *Fund the conversion of the written firefighters certification test to a web-based system.*

	Governor	House	Senate	CC
State General Funds	$15,490	$15,490	$15,490	$15,490

Changes in the Size of the Program

316.3 *Fund the use of state certified firefighters to evaluate firefighters certification tests.*

	Governor	House	Senate	CC
State General Funds	$50,000	$50,000	$50,000	$50,000

316. Firefighter Standards and Training Council, Georgia — Appropriation (HB1026)

The purpose is to provide minimum certification standards for all firefighters and public safety professionals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$617,400	$617,400	$617,400	$617,400
State General Funds	$617,400	$617,400	$617,400	$617,400
TOTAL PUBLIC FUNDS	$617,400	$617,400	$617,400	$617,400

Highway Safety, Office of — Continuation Budget

The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$485,876	$485,876	$485,876	$485,876
State General Funds	$485,876	$485,876	$485,876	$485,876
TOTAL FEDERAL FUNDS	$3,166,937	$3,166,937	$3,166,937	$3,166,937
Federal Funds Not Itemized	$3,166,937	$3,166,937	$3,166,937	$3,166,937
TOTAL PUBLIC FUNDS	$3,652,813	$3,652,813	$3,652,813	$3,652,813

Statewide Changes

317.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,509	$1,509	$1,509	$1,509

Changes in the Size of the Program

317.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to fund various programs.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$5,553,588	$5,553,588
TOTAL PUBLIC FUNDS			$5,553,588	$5,553,588

317. Highway Safety, Office of — Appropriation (HB1026)

The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$487,385	$487,385	$487,385	$487,385
State General Funds	$487,385	$487,385	$487,385	$487,385
TOTAL FEDERAL FUNDS	$3,166,937	$3,166,937	$8,720,525	$8,720,525
Federal Funds Not Itemized	$3,166,937	$3,166,937	$8,720,525	$8,720,525
TOTAL PUBLIC FUNDS	$3,654,322	$3,654,322	$9,207,910	$9,207,910

Section 37: Public Safety, Department of

Peace Officer Standards and Training Council, Georgia — Continuation Budget

The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,905,971	$1,905,971	$1,905,971	$1,905,971
State General Funds	$1,905,971	$1,905,971	$1,905,971	$1,905,971
TOTAL PUBLIC FUNDS	$1,905,971	$1,905,971	$1,905,971	$1,905,971

Statewide Changes

318.1 *WC, GTA, and GBA*

State General Funds	$1,266	$1,266	$1,266	$1,266

One-Time Expense

318.4 *Provide funds for personal services to pay accrued leave for two retiring employees.*

State General Funds		$40,000	$40,000	$40,000

Changes in the Size of the Program

318.2 *Transfer an investigator position from the Department of Corrections.*

State General Funds	$10,767	$10,767	$10,767	$10,767

318.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds collected for fees for certification of a peace officer.*

Sales and Services Not Itemized			$24,795	$24,795

318. Peace Officer Standards and Training Council, Georgia — Appropriation (HB1026)

The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	$1,918,004	$1,958,004	$1,958,004	$1,958,004
State General Funds	$1,918,004	$1,958,004	$1,958,004	$1,958,004
TOTAL AGENCY FUNDS			$24,795	$24,795
Sales and Services			$24,795	$24,795
Sales and Services Not Itemized			$24,795	$24,795
TOTAL PUBLIC FUNDS	$1,918,004	$1,958,004	$1,982,799	$1,982,799

Police Academy, Georgia — Continuation Budget

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	$1,120,740	$1,120,740	$1,120,740	$1,120,740
State General Funds	$1,120,740	$1,120,740	$1,120,740	$1,120,740
TOTAL AGENCY FUNDS	$121,094	$121,094	$121,094	$121,094
Sales and Services	$121,094	$121,094	$121,094	$121,094
Sales and Services Not Itemized	$121,094	$121,094	$121,094	$121,094
TOTAL PUBLIC FUNDS	$1,241,834	$1,241,834	$1,241,834	$1,241,834

Statewide Changes

319.1 *WC, GTA, and GBA*

State General Funds	$1,554	$1,554	$1,554	$1,554

Changes in the Size of the Program

319.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to provide statewide terrorism training and training for the Drug Recognition Program.*

Federal Funds Not Itemized			$1,227,230	$1,227,230
TOTAL PUBLIC FUNDS			$1,227,230	$1,227,230

319. Police Academy, Georgia — Appropriation (HB1026)

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	$1,122,294	$1,122,294	$1,122,294	$1,122,294
State General Funds	$1,122,294	$1,122,294	$1,122,294	$1,122,294
TOTAL FEDERAL FUNDS			$1,227,230	$1,227,230
Federal Funds Not Itemized			$1,227,230	$1,227,230
TOTAL AGENCY FUNDS	$121,094	$121,094	$121,094	$121,094
Sales and Services	$121,094	$121,094	$121,094	$121,094
Sales and Services Not Itemized	$121,094	$121,094	$121,094	$121,094
TOTAL PUBLIC FUNDS	$1,243,388	$1,243,388	$2,470,618	$2,470,618

Section 37: Public Safety, Department of

Public Safety Training Center, Georgia — Continuation Budget

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,873,545	$8,873,545	$8,873,545	$8,873,545
State General Funds	$8,873,545	$8,873,545	$8,873,545	$8,873,545
TOTAL AGENCY FUNDS	$483,139	$483,139	$483,139	$483,139
Sales and Services	$483,139	$483,139	$483,139	$483,139
Sales and Services Not Itemized	$483,139	$483,139	$483,139	$483,139
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$877,160	$877,160	$877,160	$877,160
Agency to Agency Contracts	$877,160	$877,160	$877,160	$877,160
TOTAL PUBLIC FUNDS	$10,233,844	$10,233,844	$10,233,844	$10,233,844

Statewide Changes

320.1 *WC, GTA, and GBA*

State General Funds	$6,486	$6,486	$6,486	$6,486

Changes in the Size of the Program

320.2 *Transfer the Dalton Diversion Center to the Department of Public Safety to develop as a training center.*

State General Funds		$300,000	$0	$0

320.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds received from meals, rental, tuitions, and training fees.*

Federal Funds Not Itemized			$135,514	$135,514
Sales and Services Not Itemized			$173,928	$173,928
TOTAL PUBLIC FUNDS			$309,442	$309,442

320. Public Safety Training Center, Georgia — Appropriation (HB1026)

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	$8,880,031	$9,180,031	$8,880,031	$8,880,031
State General Funds	$8,880,031	$9,180,031	$8,880,031	$8,880,031
TOTAL FEDERAL FUNDS			$135,514	$135,514
Federal Funds Not Itemized			$135,514	$135,514
TOTAL AGENCY FUNDS	$483,139	$483,139	$657,067	$657,067
Sales and Services	$483,139	$483,139	$657,067	$657,067
Sales and Services Not Itemized	$483,139	$483,139	$657,067	$657,067
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$877,160	$877,160	$877,160	$877,160
Agency to Agency Contracts	$877,160	$877,160	$877,160	$877,160
TOTAL PUBLIC FUNDS	$10,240,330	$10,540,330	$10,549,772	$10,549,772

Section 38: Public Service Commission

Section Total - Continuation

TOTAL STATE FUNDS	$8,405,867	$8,405,867	$8,405,867	$8,405,867
State General Funds	$8,405,867	$8,405,867	$8,405,867	$8,405,867
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$8,679,178	$8,679,178	$8,679,178	$8,679,178

Section Total - Final

TOTAL STATE FUNDS	$8,412,390	$8,462,390	$8,462,390	$8,462,390
State General Funds	$8,412,390	$8,462,390	$8,462,390	$8,462,390
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$8,685,701	$8,735,701	$8,735,701	$8,735,701

Commission Administration — Continuation Budget

The purpose is to assist the Commissioners and staff in achieving the agency's goals.

TOTAL STATE FUNDS	$1,401,396	$1,401,396	$1,401,396	$1,401,396
State General Funds	$1,401,396	$1,401,396	$1,401,396	$1,401,396
TOTAL PUBLIC FUNDS	$1,401,396	$1,401,396	$1,401,396	$1,401,396

Section 38: Public Service Commission

	Governor	House	Senate	CC
Statewide Changes				
321.1 *WC, GTA, and GBA*				
State General Funds	$1,024	$1,024	$1,024	$1,024
Changes in the Size of the Program				
321.2 *Transfer funds to the Utilities Regulation program to properly align expenditures among programs.*				
State General Funds	($87,986)	($87,986)	($87,986)	($87,986)
321. Commission Administration		**Appropriation (HB1026)**		
The purpose is to assist the Commissioners and staff in achieving the agency's goals.				
TOTAL STATE FUNDS	$1,314,434	$1,314,434	$1,314,434	$1,314,434
State General Funds	$1,314,434	$1,314,434	$1,314,434	$1,314,434
TOTAL PUBLIC FUNDS	$1,314,434	$1,314,434	$1,314,434	$1,314,434
Facility Protection		**Continuation Budget**		
The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.				
TOTAL STATE FUNDS	$665,164	$665,164	$665,164	$665,164
State General Funds	$665,164	$665,164	$665,164	$665,164
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$938,475	$938,475	$938,475	$938,475
Statewide Changes				
322.1 *WC, GTA, and GBA*				
State General Funds	$579	$579	$579	$579
Changes in the Size of the Program				
322.2 *Transfer funds to the Utilities Regulation program to properly align expenditures among programs.*				
State General Funds	($60,519)	($60,519)	($60,519)	($60,519)
322. Facility Protection		**Appropriation (HB1026)**		
The purpose of this is to provide for the protection of the buried utility facility infrastructure within the State of Georgia.				
TOTAL STATE FUNDS	$605,224	$605,224	$605,224	$605,224
State General Funds	$605,224	$605,224	$605,224	$605,224
TOTAL FEDERAL FUNDS	$273,311	$273,311	$273,311	$273,311
Federal Funds Not Itemized	$273,311	$273,311	$273,311	$273,311
TOTAL PUBLIC FUNDS	$878,535	$878,535	$878,535	$878,535
Utilities Regulation		**Continuation Budget**		
The purpose is to regulate intrastate telecommunications, natural gas, and electric utilities.				
TOTAL STATE FUNDS	$6,339,307	$6,339,307	$6,339,307	$6,339,307
State General Funds	$6,339,307	$6,339,307	$6,339,307	$6,339,307
TOTAL PUBLIC FUNDS	$6,339,307	$6,339,307	$6,339,307	$6,339,307
Statewide Changes				
323.1 *WC, GTA, and GBA*				
State General Funds	$4,920	$4,920	$4,920	$4,920
One-Time Expense				
323.5 *Provide funding for the Georgia Power Fuel Cost Recovery case*				
State General Funds		$50,000	$50,000	$50,000
Changes in the Size of the Program				
323.2 *Transfer funds from the Administration program to properly align expenditures among programs.*				
State General Funds	$87,986	$87,986	$87,986	$87,986
323.3 *Transfer funds from the Facilities Protection program to properly align expenditures among programs.*				
State General Funds	$60,519	$60,519	$60,519	$60,519

Section 38: Public Service Commission

323. Utilities Regulation — Appropriation (HB1026)

The purpose is to regulate intrastate telecommunications, natural gas, and electric utilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,492,732	$6,542,732	$6,542,732	$6,542,732
State General Funds	$6,492,732	$6,542,732	$6,542,732	$6,542,732
TOTAL PUBLIC FUNDS	$6,492,732	$6,542,732	$6,542,732	$6,542,732

Section 39: Regents, University System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	$1,812,797,698	$1,812,797,698	$1,812,797,698	$1,812,797,698
State General Funds	$1,796,565,144	$1,796,565,144	$1,796,565,144	$1,796,565,144
Tobacco Settlement Funds	$16,232,554	$16,232,554	$16,232,554	$16,232,554
TOTAL FEDERAL FUNDS	$12,200,352	$12,200,352	$12,200,352	$12,200,352
Federal Funds Not Itemized	$12,200,352	$12,200,352	$12,200,352	$12,200,352
TOTAL AGENCY FUNDS	$2,672,930,319	$2,672,930,319	$2,672,930,319	$2,672,930,319
Contributions, Donations, and Forfeitures	$41,990,014	$41,990,014	$41,990,014	$41,990,014
Intergovernmental Transfers	$1,512,397,225	$1,512,397,225	$1,512,397,225	$1,512,397,225
Rebates, Refunds, and Reimbursements	$40,830,855	$40,830,855	$40,830,855	$40,830,855
Sales and Services	$1,077,712,225	$1,077,712,225	$1,077,712,225	$1,077,712,225
TOTAL PUBLIC FUNDS	$4,497,928,369	$4,497,928,369	$4,497,928,369	$4,497,928,369

Section Total - Final

TOTAL STATE FUNDS	$1,817,710,890	$1,818,503,890	$1,821,003,890	$1,819,003,890
State General Funds	$1,801,478,336	$1,802,271,336	$1,804,771,336	$1,802,771,336
Tobacco Settlement Funds	$16,232,554	$16,232,554	$16,232,554	$16,232,554
TOTAL FEDERAL FUNDS	$12,200,352	$12,200,352	$12,200,352	$12,200,352
Federal Funds Not Itemized	$12,200,352	$12,200,352	$12,200,352	$12,200,352
TOTAL AGENCY FUNDS	$2,672,930,319	$2,672,930,319	$2,702,794,070	$2,702,794,070
Contributions, Donations, and Forfeitures	$41,990,014	$41,990,014	$41,990,014	$41,990,014
Intergovernmental Transfers	$1,512,397,225	$1,512,397,225	$1,519,827,644	$1,519,827,644
Rebates, Refunds, and Reimbursements	$40,830,855	$40,830,855	$52,980,546	$52,980,546
Royalties and Rents			$5,000	$5,000
Sales and Services	$1,077,712,225	$1,077,712,225	$1,087,990,866	$1,087,990,866
TOTAL PUBLIC FUNDS	$4,502,841,561	$4,503,634,561	$4,535,998,312	$4,533,998,312

Advanced Technology Development Center/Economic Development Institute — Continuation Budget

The purpose of this is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

TOTAL STATE FUNDS	$8,852,624	$8,852,624	$8,852,624	$8,852,624
State General Funds	$8,852,624	$8,852,624	$8,852,624	$8,852,624
TOTAL AGENCY FUNDS	$12,875,000	$12,875,000	$12,875,000	$12,875,000
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Sales and Services	$5,000,000	$5,000,000	$5,000,000	$5,000,000
Sales and Services Not Itemized	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$21,727,624	$21,727,624	$21,727,624	$21,727,624

Changes in How the Program is Funded

324.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for an increase in departmental funds.*

Sales and Services Not Itemized	$160,461	$160,461

Section 39: Regents, University System of Georgia

324. Advanced Technology Development Center/Economic Development Institute — Appropriation (HB1026)

The purpose of this is to provide strategic business advice and connect its member companies to the people and resources they need to succeed.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,852,624	$8,852,624	$8,852,624	$8,852,624
State General Funds	$8,852,624	$8,852,624	$8,852,624	$8,852,624
TOTAL AGENCY FUNDS	$12,875,000	$12,875,000	$13,035,461	$13,035,461
Intergovernmental Transfers	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Intergovernmental Transfers Not Itemized	$7,875,000	$7,875,000	$7,875,000	$7,875,000
Sales and Services	$5,000,000	$5,000,000	$5,160,461	$5,160,461
Sales and Services Not Itemized	$5,000,000	$5,000,000	$5,160,461	$5,160,461
TOTAL PUBLIC FUNDS	$21,727,624	$21,727,624	$21,888,085	$21,888,085

Agricultural Experiment Station — Continuation Budget

The purpose is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

TOTAL STATE FUNDS	$38,481,866	$38,481,866	$38,481,866	$38,481,866
State General Funds	$38,481,866	$38,481,866	$38,481,866	$38,481,866
TOTAL FEDERAL FUNDS	$4,604,976	$4,604,976	$4,604,976	$4,604,976
Federal Funds Not Itemized	$4,604,976	$4,604,976	$4,604,976	$4,604,976
TOTAL AGENCY FUNDS	$27,836,286	$27,836,286	$27,836,286	$27,836,286
Intergovernmental Transfers	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Intergovernmental Transfers Not Itemized	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Rebates, Refunds, and Reimbursements	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Sales and Services	$4,036,286	$4,036,286	$4,036,286	$4,036,286
Sales and Services Not Itemized	$4,036,286	$4,036,286	$4,036,286	$4,036,286
TOTAL PUBLIC FUNDS	$70,923,128	$70,923,128	$70,923,128	$70,923,128

Changes in the Size of the Program

325.1 *Provide funding to minimize transfers from service level activities to cover ongoing maintenance and operations.*

State General Funds	$300,000	$300,000	$300,000	$300,000

325. Agricultural Experiment Station — Appropriation (HB1026)

The purpose is to improve production, processing, new product development, food safety, storage and marketing to increase profitability and global competitiveness.

TOTAL STATE FUNDS	$38,781,866	$38,781,866	$38,781,866	$38,781,866
State General Funds	$38,781,866	$38,781,866	$38,781,866	$38,781,866
TOTAL FEDERAL FUNDS	$4,604,976	$4,604,976	$4,604,976	$4,604,976
Federal Funds Not Itemized	$4,604,976	$4,604,976	$4,604,976	$4,604,976
TOTAL AGENCY FUNDS	$27,836,286	$27,836,286	$27,836,286	$27,836,286
Intergovernmental Transfers	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Intergovernmental Transfers Not Itemized	$22,000,000	$22,000,000	$22,000,000	$22,000,000
Rebates, Refunds, and Reimbursements	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Rebates, Refunds, and Reimbursements Not Itemized	$1,800,000	$1,800,000	$1,800,000	$1,800,000
Sales and Services	$4,036,286	$4,036,286	$4,036,286	$4,036,286
Sales and Services Not Itemized	$4,036,286	$4,036,286	$4,036,286	$4,036,286
TOTAL PUBLIC FUNDS	$71,223,128	$71,223,128	$71,223,128	$71,223,128

Athens and Tifton Veterinary Laboratories — Continuation Budget

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

TOTAL STATE FUNDS	$41,542	$41,542	$41,542	$41,542
State General Funds	$41,542	$41,542	$41,542	$41,542
TOTAL AGENCY FUNDS	$4,653,970	$4,653,970	$4,653,970	$4,653,970
Intergovernmental Transfers	$4,653,970	$4,653,970	$4,653,970	$4,653,970
Intergovernmental Transfers Not Itemized	$4,653,970	$4,653,970	$4,653,970	$4,653,970
TOTAL PUBLIC FUNDS	$4,695,512	$4,695,512	$4,695,512	$4,695,512

Section 39: Regents, University System of Georgia

326. Athens and Tifton Veterinary Laboratories — Appropriation (HB1026)

The purpose is to ensure the safety of our food supply and the health of animals (production, equine and companion) within the State of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$41,542	$41,542	$41,542	$41,542
State General Funds	$41,542	$41,542	$41,542	$41,542
TOTAL AGENCY FUNDS	$4,653,970	$4,653,970	$4,653,970	$4,653,970
Intergovernmental Transfers	$4,653,970	$4,653,970	$4,653,970	$4,653,970
Intergovernmental Transfers Not Itemized	$4,653,970	$4,653,970	$4,653,970	$4,653,970
TOTAL PUBLIC FUNDS	$4,695,512	$4,695,512	$4,695,512	$4,695,512

Center for Assistive Technology and Environmental Access — Continuation Budget

The purpose is to provide research and development activities to target the increase function and independence of persons with disabilities.

TOTAL STATE FUNDS	$326,080	$326,080	$326,080	$326,080
State General Funds	$326,080	$326,080	$326,080	$326,080
TOTAL PUBLIC FUNDS	$326,080	$326,080	$326,080	$326,080

Changes in How the Program is Funded

327.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to reflect the annual operating budget for Disability Related Services.*

Intergovernmental Transfers Not Itemized	$1,590,309	$1,590,309
Rebates, Refunds, and Reimbursements Not Itemized	$468,670	$468,670
TOTAL PUBLIC FUNDS	$2,058,979	$2,058,979

327. Center for Assistive Technology and Environmental Access — Appropriation (HB1026)

The purpose is to provide research and development activities to target the increase function and independence of persons with disabilities.

TOTAL STATE FUNDS	$326,080	$326,080	$326,080	$326,080
State General Funds	$326,080	$326,080	$326,080	$326,080
TOTAL AGENCY FUNDS			$2,058,979	$2,058,979
Intergovernmental Transfers			$1,590,309	$1,590,309
Intergovernmental Transfers Not Itemized			$1,590,309	$1,590,309
Rebates, Refunds, and Reimbursements			$468,670	$468,670
Rebates, Refunds, and Reimbursements Not Itemized			$468,670	$468,670
TOTAL PUBLIC FUNDS	$326,080	$326,080	$2,385,059	$2,385,059

Cooperative Extension Service — Continuation Budget

The purpose is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

TOTAL STATE FUNDS	$31,779,748	$31,779,748	$31,779,748	$31,779,748
State General Funds	$31,779,748	$31,779,748	$31,779,748	$31,779,748
TOTAL FEDERAL FUNDS	$5,086,168	$5,086,168	$5,086,168	$5,086,168
Federal Funds Not Itemized	$5,086,168	$5,086,168	$5,086,168	$5,086,168
TOTAL AGENCY FUNDS	$18,007,969	$18,007,969	$18,007,969	$18,007,969
Intergovernmental Transfers	$15,460,075	$15,460,075	$15,460,075	$15,460,075
Intergovernmental Transfers Not Itemized	$15,460,075	$15,460,075	$15,460,075	$15,460,075
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	$2,422,894	$2,422,894	$2,422,894	$2,422,894
Sales and Services Not Itemized	$2,422,894	$2,422,894	$2,422,894	$2,422,894
TOTAL PUBLIC FUNDS	$54,873,885	$54,873,885	$54,873,885	$54,873,885

Changes in How the Program is Funded

328.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for an increase in conference revenues.*

Sales and Services Not Itemized	$450,000	$450,000

Section 39: Regents, University System of Georgia

328. Cooperative Extension Service — Appropriation (HB1026)

The purpose is to enhance the quality of life for Georgia's citizens through service, learning and the adaptation of research based information.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$31,779,748	$31,779,748	$31,779,748	$31,779,748
State General Funds	$31,779,748	$31,779,748	$31,779,748	$31,779,748
TOTAL FEDERAL FUNDS	$5,086,168	$5,086,168	$5,086,168	$5,086,168
Federal Funds Not Itemized	$5,086,168	$5,086,168	$5,086,168	$5,086,168
TOTAL AGENCY FUNDS	$18,007,969	$18,007,969	$18,457,969	$18,457,969
Intergovernmental Transfers	$15,460,075	$15,460,075	$15,460,075	$15,460,075
Intergovernmental Transfers Not Itemized	$15,460,075	$15,460,075	$15,460,075	$15,460,075
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	$2,422,894	$2,422,894	$2,872,894	$2,872,894
Sales and Services Not Itemized	$2,422,894	$2,422,894	$2,872,894	$2,872,894
TOTAL PUBLIC FUNDS	$54,873,885	$54,873,885	$55,323,885	$55,323,885

Forestry Cooperative Extension — Continuation Budget

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	$632,486	$632,486	$632,486	$632,486
State General Funds	$632,486	$632,486	$632,486	$632,486
TOTAL PUBLIC FUNDS	$632,486	$632,486	$632,486	$632,486

Changes in How the Program is Funded

329.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for an increase in conference revenues.*

Sales and Services Not Itemized	$4,000	$4,000

329. Forestry Cooperative Extension — Appropriation (HB1026)

The purpose of this program is to provide conservation and sustainable management of forests and other natural resources and to put into practice forestry and natural resources knowledge.

TOTAL STATE FUNDS	$632,486	$632,486	$632,486	$632,486
State General Funds	$632,486	$632,486	$632,486	$632,486
TOTAL AGENCY FUNDS			$4,000	$4,000
Sales and Services			$4,000	$4,000
Sales and Services Not Itemized			$4,000	$4,000
TOTAL PUBLIC FUNDS	$632,486	$632,486	$636,486	$636,486

Forestry Research — Continuation Budget

The purpose of this program is to provide to sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.

TOTAL STATE FUNDS	$3,011,535	$3,011,535	$3,011,535	$3,011,535
State General Funds	$3,011,535	$3,011,535	$3,011,535	$3,011,535
TOTAL PUBLIC FUNDS	$3,011,535	$3,011,535	$3,011,535	$3,011,535

Changes in How the Program is Funded

330.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for an increase in departmental funds.*

Royalties and Rents Not Itemized	$5,000	$5,000
Sales and Services Not Itemized	$530,000	$530,000
TOTAL PUBLIC FUNDS	$535,000	$535,000

330. Forestry Research — Appropriation (HB1026)

The purpose of this program is to provide to sustain competitiveness of Georgia's forest products industry and private land owners through research and meet environmental goals of sustainable forestry initiative.

TOTAL STATE FUNDS	$3,011,535	$3,011,535	$3,011,535	$3,011,535
State General Funds	$3,011,535	$3,011,535	$3,011,535	$3,011,535
TOTAL AGENCY FUNDS			$535,000	$535,000
Royalties and Rents			$5,000	$5,000
Royalties and Rents Not Itemized			$5,000	$5,000
Sales and Services			$530,000	$530,000
Sales and Services Not Itemized			$530,000	$530,000
TOTAL PUBLIC FUNDS	$3,011,535	$3,011,535	$3,546,535	$3,546,535

Section 39: Regents, University System of Georgia

Georgia Radiation Therapy Center — Continuation Budget

The purpose is to provide patient care and education.

	Governor	House	Senate	CC
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

331. Georgia Radiation Therapy Center — Appropriation (HB1026)

The purpose is to provide patient care and education.

	Governor	House	Senate	CC
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 is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology and education in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,842,095	$6,842,095	$6,842,095	$6,842,095
State General Funds	$6,842,095	$6,842,095	$6,842,095	$6,842,095
TOTAL AGENCY FUNDS	$122,917,958	$122,917,958	$122,917,958	$122,917,958
Intergovernmental Transfers	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Intergovernmental Transfers Not Itemized	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Rebates, Refunds, and Reimbursements	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Sales and Services	$7,700,000	$7,700,000	$7,700,000	$7,700,000
Sales and Services Not Itemized	$7,700,000	$7,700,000	$7,700,000	$7,700,000
TOTAL PUBLIC FUNDS	$129,760,053	$129,760,053	$129,760,053	$129,760,053

Changes in Operations / Administration

332.1 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

	Governor	House	Senate	CC
State General Funds	$552,811	$552,811	$552,811	$552,811

332. Georgia Tech Research Institute — Appropriation (HB1026)

The purpose is to aid in the promotion of scientific, engineering, and industrial research for the advancement of science, technology and education in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$7,394,906	$7,394,906	$7,394,906	$7,394,906
State General Funds	$7,394,906	$7,394,906	$7,394,906	$7,394,906
TOTAL AGENCY FUNDS	$122,917,958	$122,917,958	$122,917,958	$122,917,958
Intergovernmental Transfers	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Intergovernmental Transfers Not Itemized	$76,469,736	$76,469,736	$76,469,736	$76,469,736
Rebates, Refunds, and Reimbursements	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Rebates, Refunds, and Reimbursements Not Itemized	$38,748,222	$38,748,222	$38,748,222	$38,748,222
Sales and Services	$7,700,000	$7,700,000	$7,700,000	$7,700,000
Sales and Services Not Itemized	$7,700,000	$7,700,000	$7,700,000	$7,700,000
TOTAL PUBLIC FUNDS	$130,312,864	$130,312,864	$130,312,864	$130,312,864

Marine Institute — Continuation Budget

The purpose is to understand the processes that affect the condition of the salt marsh and coastline.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$923,165	$923,165	$923,165	$923,165
State General Funds	$923,165	$923,165	$923,165	$923,165
TOTAL AGENCY FUNDS	$767,633	$767,633	$767,633	$767,633
Intergovernmental Transfers	$700,000	$700,000	$700,000	$700,000
Intergovernmental Transfers Not Itemized	$700,000	$700,000	$700,000	$700,000
Rebates, Refunds, and Reimbursements	$67,633	$67,633	$67,633	$67,633
Rebates, Refunds, and Reimbursements Not Itemized	$67,633	$67,633	$67,633	$67,633
TOTAL PUBLIC FUNDS	$1,690,798	$1,690,798	$1,690,798	$1,690,798

Section 39: Regents, University System of Georgia

333. Marine Institute — Appropriation (HB1026)

The purpose is to understand the processes that affect the condition of the salt marsh and coastline.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$923,165	$923,165	$923,165	$923,165
State General Funds	$923,165	$923,165	$923,165	$923,165
TOTAL AGENCY FUNDS	$767,633	$767,633	$767,633	$767,633
Intergovernmental Transfers	$700,000	$700,000	$700,000	$700,000
Intergovernmental Transfers Not Itemized	$700,000	$700,000	$700,000	$700,000
Rebates, Refunds, and Reimbursements	$67,633	$67,633	$67,633	$67,633
Rebates, Refunds, and Reimbursements Not Itemized	$67,633	$67,633	$67,633	$67,633
TOTAL PUBLIC FUNDS	$1,690,798	$1,690,798	$1,690,798	$1,690,798

Marine Resources Extension Center — Continuation Budget

The purpose is to transfer technology, provide training, and conduct applied research.

TOTAL STATE FUNDS	$1,426,750	$1,426,750	$1,426,750	$1,426,750
State General Funds	$1,426,750	$1,426,750	$1,426,750	$1,426,750
TOTAL AGENCY FUNDS	$1,184,800	$1,184,800	$1,184,800	$1,184,800
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	$494,800	$494,800	$494,800	$494,800
Sales and Services Not Itemized	$494,800	$494,800	$494,800	$494,800
TOTAL PUBLIC FUNDS	$2,611,550	$2,611,550	$2,611,550	$2,611,550

334. Marine Resources Extension Center — Appropriation (HB1026)

The purpose is to transfer technology, provide training, and conduct applied research.

TOTAL STATE FUNDS	$1,426,750	$1,426,750	$1,426,750	$1,426,750
State General Funds	$1,426,750	$1,426,750	$1,426,750	$1,426,750
TOTAL AGENCY FUNDS	$1,184,800	$1,184,800	$1,184,800	$1,184,800
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	$494,800	$494,800	$494,800	$494,800
Sales and Services Not Itemized	$494,800	$494,800	$494,800	$494,800
TOTAL PUBLIC FUNDS	$2,611,550	$2,611,550	$2,611,550	$2,611,550

Medical College of Georgia Hospital and Clinics — Continuation Budget

The purpose is to care, teach, and refer clients.

TOTAL STATE FUNDS	$31,510,080	$31,510,080	$31,510,080	$31,510,080
State General Funds	$31,510,080	$31,510,080	$31,510,080	$31,510,080
TOTAL PUBLIC FUNDS	$31,510,080	$31,510,080	$31,510,080	$31,510,080

335. Medical College of Georgia Hospital and Clinics — Appropriation (HB1026)

The purpose is to care, teach, and refer clients.

TOTAL STATE FUNDS	$31,510,080	$31,510,080	$31,510,080	$31,510,080
State General Funds	$31,510,080	$31,510,080	$31,510,080	$31,510,080
TOTAL PUBLIC FUNDS	$31,510,080	$31,510,080	$31,510,080	$31,510,080

Office of Minority Business Enterprise — Continuation Budget

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

TOTAL STATE FUNDS	$860,499	$860,499	$860,499	$860,499
State General Funds	$860,499	$860,499	$860,499	$860,499
TOTAL PUBLIC FUNDS	$860,499	$860,499	$860,499	$860,499

336. Office of Minority Business Enterprise — Appropriation (HB1026)

The purpose of this program is to provide assistance in the mitigation of factors that place minority businesses in a disadvantaged position.

TOTAL STATE FUNDS	$860,499	$860,499	$860,499	$860,499
State General Funds	$860,499	$860,499	$860,499	$860,499
TOTAL PUBLIC FUNDS	$860,499	$860,499	$860,499	$860,499

Section 39: Regents, University System of Georgia

	Governor	House	Senate	CC
Public Service / Special Funding Initiatives		**Continuation Budget**		
The purpose is to provide leadership, service, and education.				
TOTAL STATE FUNDS	$29,821,275	$29,821,275	$29,821,275	$29,821,275
State General Funds	$24,821,275	$24,821,275	$24,821,275	$24,821,275
Tobacco Settlement Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$29,821,275	$29,821,275	$29,821,275	$29,821,275
One-Time Expense				
337.1 *Provide funds to North Georgia College and State University for loss of revenues due to cadet deployment.*				
State General Funds	$0	$410,000	$410,000	$410,000
337. Public Service / Special Funding Initiatives		**Appropriation (HB1026)**		
The purpose is to provide leadership, service, and education.				
TOTAL STATE FUNDS	$29,821,275	$30,231,275	$30,231,275	$30,231,275
State General Funds	$24,821,275	$25,231,275	$25,231,275	$25,231,275
Tobacco Settlement Funds	$5,000,000	$5,000,000	$5,000,000	$5,000,000
TOTAL PUBLIC FUNDS	$29,821,275	$30,231,275	$30,231,275	$30,231,275
Regents Central Office		**Continuation Budget**		
The purpose is to provide administrative support to all colleges and universities in the university system.				
TOTAL STATE FUNDS	$7,264,505	$7,264,505	$7,264,505	$7,264,505
State General Funds	$7,264,505	$7,264,505	$7,264,505	$7,264,505
TOTAL PUBLIC FUNDS	$7,264,505	$7,264,505	$7,264,505	$7,264,505
Statewide Changes				
338.1 *WC, GTA, and GBA*				
State General Funds	$14,976	$14,976	$14,976	$14,976
Changes in Operations / Administration				
338.2 *Transfer from Public Libraries to correct an error in the GBA real estate rental rate.*				
State General Funds	$69,356	$69,356	$69,356	$69,356
338. Regents Central Office		**Appropriation (HB1026)**		
The purpose is to provide administrative support to all colleges and universities in the university system.				
TOTAL STATE FUNDS	$7,348,837	$7,348,837	$7,348,837	$7,348,837
State General Funds	$7,348,837	$7,348,837	$7,348,837	$7,348,837
TOTAL PUBLIC FUNDS	$7,348,837	$7,348,837	$7,348,837	$7,348,837
Research Consortium		**Continuation Budget**		
The purpose is to conduct research to further industry in the State of Georgia.				
TOTAL STATE FUNDS	$21,287,489	$21,287,489	$21,287,489	$21,287,489
State General Funds	$20,537,489	$20,537,489	$20,537,489	$20,537,489
Tobacco Settlement Funds	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$21,287,489	$21,287,489	$21,287,489	$21,287,489
One-Time Expense				
339.1 *Provide funds for research equipment in the Traditional Industries Program to replace the bond originally appropriated in FY 2006.*				
State General Funds	$900,000	$900,000	$900,000	$900,000
339.2 *Provide funds for the Bio-Refinery for equipment.*				
State General Funds	$525,000	$525,000	$525,000	$525,000
339. Research Consortium		**Appropriation (HB1026)**		
The purpose is to conduct research to further industry in the State of Georgia.				
TOTAL STATE FUNDS	$22,712,489	$22,712,489	$22,712,489	$22,712,489
State General Funds	$21,962,489	$21,962,489	$21,962,489	$21,962,489
Tobacco Settlement Funds	$750,000	$750,000	$750,000	$750,000
TOTAL PUBLIC FUNDS	$22,712,489	$22,712,489	$22,712,489	$22,712,489

Section 39: Regents, University System of Georgia

Skidaway Institute of Oceanography — Continuation Budget

The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,557,477	$1,557,477	$1,557,477	$1,557,477
State General Funds	$1,557,477	$1,557,477	$1,557,477	$1,557,477
TOTAL AGENCY FUNDS	$5,658,000	$5,658,000	$5,658,000	$5,658,000
Intergovernmental Transfers	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Intergovernmental Transfers Not Itemized	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Sales and Services	$1,545,000	$1,545,000	$1,545,000	$1,545,000
Sales and Services Not Itemized	$1,545,000	$1,545,000	$1,545,000	$1,545,000
TOTAL PUBLIC FUNDS	$7,215,477	$7,215,477	$7,215,477	$7,215,477

Statewide Changes

340.1 *WC, GTA, and GBA*

State General Funds	$3,404	$3,404	$3,404	$3,404

340. Skidaway Institute of Oceanography — Appropriation (HB1026)

The purpose is to provide a center of excellence in marine and ocean science research, which expands the body of knowledge on marine environments.

TOTAL STATE FUNDS	$1,560,881	$1,560,881	$1,560,881	$1,560,881
State General Funds	$1,560,881	$1,560,881	$1,560,881	$1,560,881
TOTAL AGENCY FUNDS	$5,658,000	$5,658,000	$5,658,000	$5,658,000
Intergovernmental Transfers	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Intergovernmental Transfers Not Itemized	$4,113,000	$4,113,000	$4,113,000	$4,113,000
Sales and Services	$1,545,000	$1,545,000	$1,545,000	$1,545,000
Sales and Services Not Itemized	$1,545,000	$1,545,000	$1,545,000	$1,545,000
TOTAL PUBLIC FUNDS	$7,218,881	$7,218,881	$7,218,881	$7,218,881

Student Education Enrichment Program — Continuation Budget

The purpose of this program is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	$304,035	$304,035	$304,035	$304,035
State General Funds	$304,035	$304,035	$304,035	$304,035
TOTAL PUBLIC FUNDS	$304,035	$304,035	$304,035	$304,035

341. Student Education Enrichment Program — Appropriation (HB1026)

The purpose of this program is to provide underrepresented Georgia residents the opportunity to acquire educational experiences.

TOTAL STATE FUNDS	$304,035	$304,035	$304,035	$304,035
State General Funds	$304,035	$304,035	$304,035	$304,035
TOTAL PUBLIC FUNDS	$304,035	$304,035	$304,035	$304,035

Teaching — Continuation Budget

The purpose is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

TOTAL STATE FUNDS	$1,558,562,243	$1,558,562,243	$1,558,562,243	$1,558,562,243
State General Funds	$1,558,562,243	$1,558,562,243	$1,558,562,243	$1,558,562,243
TOTAL AGENCY FUNDS	$2,468,702,893	$2,468,702,893	$2,468,702,893	$2,468,702,893
Contributions, Donations, and Forfeitures	$38,364,204	$38,364,204	$38,364,204	$38,364,204
Contributions, Donations, and Forfeitures Not Itemized	$38,364,204	$38,364,204	$38,364,204	$38,364,204
Intergovernmental Transfers	$1,380,525,444	$1,380,525,444	$1,380,525,444	$1,380,525,444
Intergovernmental Transfers Not Itemized	$1,380,525,444	$1,380,525,444	$1,380,525,444	$1,380,525,444
Sales and Services	$1,049,813,245	$1,049,813,245	$1,049,813,245	$1,049,813,245
Sales and Services Not Itemized	$1,049,813,245	$1,049,813,245	$1,049,813,245	$1,049,813,245
TOTAL PUBLIC FUNDS	$4,027,265,136	$4,027,265,136	$4,027,265,136	$4,027,265,136

Statewide Changes

342.1 *WC, GTA, and GBA*

State General Funds	$1,699,608	$1,699,608	$1,699,608	$1,699,608

Changes in Operations / Administration

342.2 *Adjust debt service payback amount for the Student Center construction project at Georgia Southern University.*

State General Funds	$677,118	$677,118	$677,118	$677,118

Section 39: Regents, University System of Georgia

Changes in How the Program is Funded

	Governor	House	Senate	CC
342.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to reflect the actual annual operating budget.*				
Intergovernmental Transfers Not Itemized			$5,840,110	$5,840,110
Rebates, Refunds, and Reimbursements Not Itemized			$11,681,021	$11,681,021
Sales and Services Not Itemized			$9,134,180	$9,134,180
TOTAL PUBLIC FUNDS			$26,655,311	$26,655,311

342. Teaching — Appropriation (HB1026)

The purpose is to establish all such schools of learning or art as may be useful to the state and to organize them in the way most likely to attain the ends desired.

TOTAL STATE FUNDS	$1,560,938,969	$1,560,938,969	$1,560,938,969	$1,560,938,969
State General Funds	$1,560,938,969	$1,560,938,969	$1,560,938,969	$1,560,938,969
TOTAL AGENCY FUNDS	$2,468,702,893	$2,468,702,893	$2,495,358,204	$2,495,358,204
Contributions, Donations, and Forfeitures	$38,364,204	$38,364,204	$38,364,204	$38,364,204
Contributions, Donations, and Forfeitures Not Itemized	$38,364,204	$38,364,204	$38,364,204	$38,364,204
Intergovernmental Transfers	$1,380,525,444	$1,380,525,444	$1,386,365,554	$1,386,365,554
Intergovernmental Transfers Not Itemized	$1,380,525,444	$1,380,525,444	$1,386,365,554	$1,386,365,554
Rebates, Refunds, and Reimbursements			$11,681,021	$11,681,021
Rebates, Refunds, and Reimbursements Not Itemized			$11,681,021	$11,681,021
Sales and Services	$1,049,813,245	$1,049,813,245	$1,058,947,425	$1,058,947,425
Sales and Services Not Itemized	$1,049,813,245	$1,049,813,245	$1,058,947,425	$1,058,947,425
TOTAL PUBLIC FUNDS	$4,029,641,862	$4,029,641,862	$4,056,297,173	$4,056,297,173

Veterinary Medicine Experiment Station — Continuation Budget

The purpose is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	$3,148,784	$3,148,784	$3,148,784	$3,148,784
State General Funds	$3,148,784	$3,148,784	$3,148,784	$3,148,784
TOTAL PUBLIC FUNDS	$3,148,784	$3,148,784	$3,148,784	$3,148,784

343. Veterinary Medicine Experiment Station — Appropriation (HB1026)

The purpose is to coordinate and conduct research on animal disease problems of present and potential concern to Georgia's livestock and poultry industries.

TOTAL STATE FUNDS	$3,148,784	$3,148,784	$3,148,784	$3,148,784
State General Funds	$3,148,784	$3,148,784	$3,148,784	$3,148,784
TOTAL PUBLIC FUNDS	$3,148,784	$3,148,784	$3,148,784	$3,148,784

Veterinary Medicine Teaching Hospital — Continuation Budget

The purpose of the program is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	$478,173	$478,173	$478,173	$478,173
State General Funds	$478,173	$478,173	$478,173	$478,173
TOTAL AGENCY FUNDS	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services Not Itemized	$6,700,000	$6,700,000	$6,700,000	$6,700,000
TOTAL PUBLIC FUNDS	$7,178,173	$7,178,173	$7,178,173	$7,178,173

344. Veterinary Medicine Teaching Hospital — Appropriation (HB1026)

The purpose of the program is to provide state of the art capabilities in diagnostic imaging, including MRI, CT scanning, nuclear scintigraphy, and various methods of ultrasonography.

TOTAL STATE FUNDS	$478,173	$478,173	$478,173	$478,173
State General Funds	$478,173	$478,173	$478,173	$478,173
TOTAL AGENCY FUNDS	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services	$6,700,000	$6,700,000	$6,700,000	$6,700,000
Sales and Services Not Itemized	$6,700,000	$6,700,000	$6,700,000	$6,700,000
TOTAL PUBLIC FUNDS	$7,178,173	$7,178,173	$7,178,173	$7,178,173

Payments to the Georgia Cancer Coalition — Continuation Budget

The purpose is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

TOTAL STATE FUNDS	$10,482,554	$10,482,554	$10,482,554	$10,482,554
Tobacco Settlement Funds	$10,482,554	$10,482,554	$10,482,554	$10,482,554
TOTAL PUBLIC FUNDS	$10,482,554	$10,482,554	$10,482,554	$10,482,554

Section 39: Regents, University System of Georgia

Changes in Operations / Administration

	Governor	House	Senate	CC
345.1 *Funds were transferred to the Board of Regents by an Executive Order. (S and CC:Maintain as a separate program.)*				
Tobacco Settlement Funds	$0	$0	$0	$0

345. Payments to the Georgia Cancer Coalition — Appropriation (HB1026)

The purpose is to provide funds to the Cancer Coalition for ongoing research and preventative measures.

TOTAL STATE FUNDS	$10,482,554	$10,482,554	$10,482,554	$10,482,554
Tobacco Settlement Funds	$10,482,554	$10,482,554	$10,482,554	$10,482,554
TOTAL PUBLIC FUNDS	$10,482,554	$10,482,554	$10,482,554	$10,482,554

Payments to Georgia Military College — Continuation Budget

The purpose is to provide quality basic education funding for the grades 6-12 middle school/high school.

TOTAL STATE FUNDS	$2,500,092	$2,500,092	$2,500,092	$2,500,092
State General Funds	$2,500,092	$2,500,092	$2,500,092	$2,500,092
TOTAL PUBLIC FUNDS	$2,500,092	$2,500,092	$2,500,092	$2,500,092

Statewide Changes

346.1 *WC, GTA, and GBA*				
State General Funds	$13,642	$13,642	$13,642	$13,642

One-Time Expense

346.2 *Provide funds for loss of revenues due to cadet deployment.*				
State General Funds		$383,000	$383,000	$383,000

346. Payments to Georgia Military College — Appropriation (HB1026)

The purpose is to provide quality basic education funding for the grades 6-12 middle school/high school.

TOTAL STATE FUNDS	$2,513,734	$2,896,734	$2,896,734	$2,896,734
State General Funds	$2,513,734	$2,896,734	$2,896,734	$2,896,734
TOTAL PUBLIC FUNDS	$2,513,734	$2,896,734	$2,896,734	$2,896,734

Payments to Public Telecommunications Commission, Georgia — Continuation Budget

The purpose is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$16,954,058	$16,954,058	$16,954,058	$16,954,058
State General Funds	$16,954,058	$16,954,058	$16,954,058	$16,954,058
TOTAL PUBLIC FUNDS	$16,954,058	$16,954,058	$16,954,058	$16,954,058

Statewide Changes

347.1 *WC, GTA, and GBA*				
State General Funds	$4,591	$4,591	$4,591	$4,591

347. Payments to Public Telecommunications Commission, Georgia — Appropriation (HB1026)

The purpose is to create, produce and distribute high quality programs and services that educate, inform and entertain our audiences and enrich the quality of their lives.

TOTAL STATE FUNDS	$16,958,649	$16,958,649	$16,958,649	$16,958,649
State General Funds	$16,958,649	$16,958,649	$16,958,649	$16,958,649
TOTAL PUBLIC FUNDS	$16,958,649	$16,958,649	$16,958,649	$16,958,649

Public Libraries — Continuation Budget

The purpose is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	$35,748,543	$35,748,543	$35,748,543	$35,748,543
State General Funds	$35,748,543	$35,748,543	$35,748,543	$35,748,543
TOTAL FEDERAL FUNDS	$2,509,208	$2,509,208	$2,509,208	$2,509,208
Federal Funds Not Itemized	$2,509,208	$2,509,208	$2,509,208	$2,509,208
TOTAL PUBLIC FUNDS	$38,257,751	$38,257,751	$38,257,751	$38,257,751

Statewide Changes

348.1 *WC, GTA, and GBA*				
State General Funds	$2,042	$2,042	$2,042	$2,042

Section 39: Regents, University System of Georgia

Changes in Operations / Administration

	Governor	House	Senate	CC
348.2 *Transfer to Regents Central Office to correct an error in the GBA real estate rental rate.*				
State General Funds	($69,356)	($69,356)	($69,356)	($69,356)
348.3 *Adjust funds to correct an error in the increase of the employer share of the State Health Benefit Plan.*				
State General Funds	$220,000	$220,000	$220,000	$220,000

One-Time Expense

348.4 *Provide grant funds for resources and materials to be equally distributed to each library system. (CC: Creation of joint library enhancement fund to be funded equally by both chambers at $2,000,000 in FY2007 General Budget)*				
State General Funds			$2,000,000	$0

348. Public Libraries — Appropriation (HB1026)

The purpose is to provide library services for Georgians and to award grants from the Public Library Fund.

TOTAL STATE FUNDS	$35,901,229	$35,901,229	$37,901,229	$35,901,229
State General Funds	$35,901,229	$35,901,229	$37,901,229	$35,901,229
TOTAL FEDERAL FUNDS	$2,509,208	$2,509,208	$2,509,208	$2,509,208
Federal Funds Not Itemized	$2,509,208	$2,509,208	$2,509,208	$2,509,208
TOTAL PUBLIC FUNDS	$38,410,437	$38,410,437	$40,410,437	$38,410,437

One-Time Expense

427.2 *Provide funds for a Coverdell Eminent Scholar at Georgia College and State University.*				
State General Funds			$500,000	$500,000

427. Georgia Eminent Scholars Endowment Trust Fund — Appropriation (HB1026)

The purpose of this appropriation is provide challenge grants to raise funds to be used by units of the University System of Georgia and foundations established to further the work of such units in endowing chairs to attract eminent scholars to join the faculties of units of the University System of Georgia.

TOTAL STATE FUNDS			$500,000	$500,000
State General Funds			$500,000	$500,000
TOTAL PUBLIC FUNDS			$500,000	$500,000

Section 40: Revenue, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$538,503,629	$538,503,629	$538,503,629	$538,503,629
State General Funds	$538,353,629	$538,353,629	$538,353,629	$538,353,629
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL AGENCY FUNDS	$7,005,348	$7,005,348	$7,005,348	$7,005,348
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Sales and Services	$6,578,579	$6,578,579	$6,578,579	$6,578,579
TOTAL PUBLIC FUNDS	$545,508,977	$545,508,977	$545,508,977	$545,508,977

Section Total - Final

TOTAL STATE FUNDS	$528,217,125	$524,792,125	$524,792,125	$524,792,125
State General Funds	$528,067,125	$524,642,125	$524,642,125	$524,642,125
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS			$1,692,514	$1,692,514
Federal Funds Not Itemized			$1,692,514	$1,692,514
TOTAL AGENCY FUNDS	$7,005,348	$7,005,348	$14,896,089	$11,471,089
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Intergovernmental Transfers			$3,425,000	
Rebates, Refunds, and Reimbursements			$103,185	$103,185
Sales and Services	$6,578,579	$6,578,579	$10,941,135	$10,941,135
TOTAL PUBLIC FUNDS	$535,222,473	$531,797,473	$541,380,728	$537,955,728

Section 40: Revenue, Department of

Customer Service — Continuation Budget

The purpose is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$9,644,919	$9,644,919	$9,644,919	$9,644,919
State General Funds	$9,644,919	$9,644,919	$9,644,919	$9,644,919
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	$11,755,054	$11,755,054	$11,755,054	$11,755,054

Statewide Changes

349.1 *WC, GTA, and GBA*

State General Funds	$8,469	$8,469	$8,469	$8,469

One-Time Expense

349.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for agency funds to cover Department of Law invoices for legal representation in public utility appraisal litigation.*

Rebates, Refunds, and Reimbursements Not Itemized			$103,185	$103,185

Changes in the Size of the Program

349.2 *Transfer unclaimed surplus funds from Homeowners' Tax Relief Grants to ensure positive customer relations with Georgia taxpayers.*

State General Funds	$675,936	$675,936	$675,936	$675,936

349. Customer Service — Appropriation (HB1026)

The purpose is to assure that all state revenue collection activities proceed in a manner consistent with promoting voluntary compliance and the Taxpayer Bill of Rights.

TOTAL STATE FUNDS	$10,329,324	$10,329,324	$10,329,324	$10,329,324
State General Funds	$10,329,324	$10,329,324	$10,329,324	$10,329,324
TOTAL AGENCY FUNDS	$2,110,135	$2,110,135	$2,213,320	$2,213,320
Rebates, Refunds, and Reimbursements			$103,185	$103,185
Rebates, Refunds, and Reimbursements Not Itemized			$103,185	$103,185
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	$12,439,459	$12,439,459	$12,542,644	$12,542,644

Departmental Administration — Continuation Budget

The purpose is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$3,979,012	$3,979,012	$3,979,012	$3,979,012
State General Funds	$3,979,012	$3,979,012	$3,979,012	$3,979,012
TOTAL PUBLIC FUNDS	$3,979,012	$3,979,012	$3,979,012	$3,979,012

Statewide Changes

350.1 *WC, GTA, and GBA*

State General Funds	$1,853	$1,853	$1,853	$1,853

Changes in the Size of the Program

350.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to cover projected cost of administration.*

Sales and Services Not Itemized			$385,200	$385,200

350. Departmental Administration — Appropriation (HB1026)

The purpose is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$3,980,865	$3,980,865	$3,980,865	$3,980,865
State General Funds	$3,980,865	$3,980,865	$3,980,865	$3,980,865
TOTAL AGENCY FUNDS			$385,200	$385,200
Sales and Services			$385,200	$385,200
Sales and Services Not Itemized			$385,200	$385,200
TOTAL PUBLIC FUNDS	$3,980,865	$3,980,865	$4,366,065	$4,366,065

Section 40: Revenue, Department of

Grants and Distribution — Continuation Budget

The purpose is to administer, collect, and distribute all local sales taxes in Georgia and to provide state retirement benefits to local tax officials and their staffs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,825,027	$8,825,027	$8,825,027	$8,825,027
State General Funds	$8,825,027	$8,825,027	$8,825,027	$8,825,027
TOTAL PUBLIC FUNDS	$8,825,027	$8,825,027	$8,825,027	$8,825,027

351. Grants and Distribution — Appropriation (HB1026)

The purpose is to administer, collect, and distribute all local sales taxes in Georgia and to provide state retirement benefits to local tax officials and their staffs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,825,027	$8,825,027	$8,825,027	$8,825,027
State General Funds	$8,825,027	$8,825,027	$8,825,027	$8,825,027
TOTAL PUBLIC FUNDS	$8,825,027	$8,825,027	$8,825,027	$8,825,027

Homeowner Tax Relief Grants — Continuation Budget

For purposes of homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $10,000 for the taxable year beginning January 1, 2005.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$432,290,501	$432,290,501	$432,290,501	$432,290,501
State General Funds	$432,290,501	$432,290,501	$432,290,501	$432,290,501
TOTAL PUBLIC FUNDS	$432,290,501	$432,290,501	$432,290,501	$432,290,501

Changes in the Size of the Program

352.1 *Reduce remaining unclaimed surplus in the Homeowners' Tax Relief Grants.*

	Governor	House	Senate	CC
State General Funds	($10,324,254)	($10,324,254)	($10,324,254)	($10,324,254)

352.2 *Transfer unclaimed surplus funds to Revenue Processing, Tax Compliance, Customer Service and Motor Vehicle Registration to ensure accurate vehicle tax processing.*

	Governor	House	Senate	CC
State General Funds	($9,675,746)	($9,675,746)	($9,675,746)	($9,675,746)

352. Homeowner Tax Relief Grants — Appropriation (HB1026)

For purposes of homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $10,000 for the taxable year beginning January 1, 2005.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$412,290,501	$412,290,501	$412,290,501	$412,290,501
State General Funds	$412,290,501	$412,290,501	$412,290,501	$412,290,501
TOTAL PUBLIC FUNDS	$412,290,501	$412,290,501	$412,290,501	$412,290,501

Industry Regulation — Continuation Budget

The purpose is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,516,392	$4,516,392	$4,516,392	$4,516,392
State General Funds	$4,366,392	$4,366,392	$4,366,392	$4,366,392
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$4,516,392	$4,516,392	$4,516,392	$4,516,392

Statewide Changes

353.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$2,890	$2,890	$2,890	$2,890

Changes in the Size of the Program

353.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds to cover the cost of operating the On-Road Dyed Fuel Inspection Program, and to track and monitor compliance activities at locations where tobacco products are sold and to ensure tobacco products are not sold to minors.*

	Governor	House	Senate	CC
Federal Funds Not Itemized			$368,918	$368,918
TOTAL PUBLIC FUNDS			$368,918	$368,918

Section 40: Revenue, Department of

353. Industry Regulation — Appropriation (HB1026)

The purpose is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products and to ensure all coin operated amusement machines are properly licensed and decaled.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,519,282	$4,519,282	$4,519,282	$4,519,282
State General Funds	$4,369,282	$4,369,282	$4,369,282	$4,369,282
Tobacco Settlement Funds	$150,000	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS			$368,918	$368,918
Federal Funds Not Itemized			$368,918	$368,918
TOTAL PUBLIC FUNDS	$4,519,282	$4,519,282	$4,888,200	$4,888,200

Revenue Processing — Continuation Budget

The purpose 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	$28,891,183	$28,891,183	$28,891,183	$28,891,183
State General Funds	$28,891,183	$28,891,183	$28,891,183	$28,891,183
TOTAL AGENCY FUNDS	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances Not Itemized	$426,769	$426,769	$426,769	$426,769
TOTAL PUBLIC FUNDS	$29,317,952	$29,317,952	$29,317,952	$29,317,952

Statewide Changes

354.1 *WC, GTA, and GBA*

State General Funds	$20,620	$20,620	$20,620	$20,620

Changes in How the Program is Funded

354.4 *Recapture unclaimed surplus funds from Homeowners' Tax Relief Grants originally designated for Revenue Processing. (S: Recognize in kind Payments from Georgia Technology Authority originally in HB85 remitted to StateTreasury). (CC: Do not recognize in-kind payments from GTA.)*

State General Funds		($3,425,000)	($3,425,000)	($3,425,000)
Intergovernmental Transfers Not Itemized			$3,425,000	$0
TOTAL PUBLIC FUNDS			$0	($3,425,000)

Changes in the Size of the Program

354.2 *Transfer one position to the Department of Public Safety.*

State General Funds	($30,000)	($30,000)	($30,000)	($30,000)

354.3 *Transfer unclaimed surplus funds from Homeowners' Tax Relief Grants to ensure timely and accurate processing of tax returns.*

State General Funds	$7,425,526	$7,425,526	$7,425,526	$7,425,526

354. Revenue Processing — Appropriation (HB1026)

The purpose 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	$36,307,329	$32,882,329	$32,882,329	$32,882,329
State General Funds	$36,307,329	$32,882,329	$32,882,329	$32,882,329
TOTAL AGENCY FUNDS	$426,769	$426,769	$3,851,769	$426,769
Reserved Fund Balances	$426,769	$426,769	$426,769	$426,769
Reserved Fund Balances Not Itemized	$426,769	$426,769	$426,769	$426,769
Intergovernmental Transfers			$3,425,000	
Intergovernmental Transfers Not Itemized			$3,425,000	
TOTAL PUBLIC FUNDS	$36,734,098	$33,309,098	$36,734,098	$33,309,098

Salvage Inspection — Continuation Budget

The purpose is for the inspection of rebuilt salvage vehicles.

TOTAL STATE FUNDS	$1,527,364	$1,527,364	$1,527,364	$1,527,364
State General Funds	$1,527,364	$1,527,364	$1,527,364	$1,527,364
TOTAL PUBLIC FUNDS	$1,527,364	$1,527,364	$1,527,364	$1,527,364

Statewide Changes

355.1 *WC, GTA, and GBA*

State General Funds	$1,181	$1,181	$1,181	$1,181

Section 40: Revenue, Department of

355. Salvage Inspection	Appropriation (HB1026)			
The purpose is for the inspection of rebuilt salvage vehicles.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,528,545	$1,528,545	$1,528,545	$1,528,545
State General Funds	$1,528,545	$1,528,545	$1,528,545	$1,528,545
TOTAL PUBLIC FUNDS	$1,528,545	$1,528,545	$1,528,545	$1,528,545

State Board of Equalization	Continuation Budget			
The purpose is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,000	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000	$5,000

356. State Board of Equalization	Appropriation (HB1026)			
The purpose is to examine the proposed assessments of each class of taxpayers or property and the digest of proposed assessments as a whole to determine that they are reasonably apportioned among the several tax jurisdictions and reasonably uniform with the values set on other classes of property throughout the state.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,000	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000	$5,000

Tag and Title Registration	Continuation Budget			
The purpose is to establish motor vehicle ownership.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$22,099,571	$22,099,571	$22,099,571	$22,099,571
State General Funds	$22,099,571	$22,099,571	$22,099,571	$22,099,571
TOTAL AGENCY FUNDS	$652,681	$652,681	$652,681	$652,681
Sales and Services	$652,681	$652,681	$652,681	$652,681
Sales and Services Not Itemized	$652,681	$652,681	$652,681	$652,681
TOTAL PUBLIC FUNDS	$22,752,252	$22,752,252	$22,752,252	$22,752,252
Statewide Changes				
357.1 *WC, GTA, and GBA*				
State General Funds	$10,458	$10,458	$10,458	$10,458
Changes in the Size of the Program				
357.2 *Transfer unclaimed surplus funds from Homeowners' Tax Relief Grants to ensure accurate vehicle tax processing.*				
State General Funds	$225,000	$225,000	$225,000	$225,000

357. Tag and Title Registration	Appropriation (HB1026)			
The purpose is to establish motor vehicle ownership.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$22,335,029	$22,335,029	$22,335,029	$22,335,029
State General Funds	$22,335,029	$22,335,029	$22,335,029	$22,335,029
TOTAL AGENCY FUNDS	$652,681	$652,681	$652,681	$652,681
Sales and Services	$652,681	$652,681	$652,681	$652,681
Sales and Services Not Itemized	$652,681	$652,681	$652,681	$652,681
TOTAL PUBLIC FUNDS	$22,987,710	$22,987,710	$22,987,710	$22,987,710

Tax Compliance	Continuation Budget			
The purpose is to ensure that all taxpayers pay the correct amount of taxes owed under the law.				
	Governor	House	Senate	CC
TOTAL STATE FUNDS	$26,724,660	$26,724,660	$26,724,660	$26,724,660
State General Funds	$26,724,660	$26,724,660	$26,724,660	$26,724,660
TOTAL AGENCY FUNDS	$3,815,763	$3,815,763	$3,815,763	$3,815,763
Sales and Services	$3,815,763	$3,815,763	$3,815,763	$3,815,763
Sales and Services Not Itemized	$3,815,763	$3,815,763	$3,815,763	$3,815,763
TOTAL PUBLIC FUNDS	$30,540,423	$30,540,423	$30,540,423	$30,540,423
Statewide Changes				
358.1 *WC, GTA, and GBA*				
State General Funds	$22,279	$22,279	$22,279	$22,279

Section 40: Revenue, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
358.2 *Transfer unclaimed surplus funds from Homeowners' Tax Relief Grants to ensure timely and accurate revenue collections processing.*				
State General Funds	$1,349,284	$1,349,284	$1,349,284	$1,349,284
358.3 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for federal funds to supplement the cost of enforcing motor vehicle tax compliance, and agency funds for seventy-five revenue agents.*				
Federal Funds Not Itemized			$1,323,596	$1,323,596
Sales and Services Not Itemized			$3,977,356	$3,977,356
TOTAL PUBLIC FUNDS			$5,300,952	$5,300,952

358. Tax Compliance — Appropriation (HB1026)

The purpose is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	$28,096,223	$28,096,223	$28,096,223	$28,096,223
State General Funds	$28,096,223	$28,096,223	$28,096,223	$28,096,223
TOTAL FEDERAL FUNDS			$1,323,596	$1,323,596
Federal Funds Not Itemized			$1,323,596	$1,323,596
TOTAL AGENCY FUNDS	$3,815,763	$3,815,763	$7,793,119	$7,793,119
Sales and Services	$3,815,763	$3,815,763	$7,793,119	$7,793,119
Sales and Services Not Itemized	$3,815,763	$3,815,763	$7,793,119	$7,793,119
TOTAL PUBLIC FUNDS	$31,911,986	$31,911,986	$37,212,938	$37,212,938

Section 41A: Secretary of State

Section Total - Continuation

TOTAL STATE FUNDS	$34,038,145	$34,038,145	$34,038,145	$34,038,145
State General Funds	$34,038,145	$34,038,145	$34,038,145	$34,038,145
TOTAL AGENCY FUNDS	$1,493,584	$1,493,584	$1,493,584	$1,493,584
Rebates, Refunds, and Reimbursements	$50,000	$50,000	$50,000	$50,000
Sales and Services	$1,443,584	$1,443,584	$1,443,584	$1,443,584
TOTAL PUBLIC FUNDS	$35,531,729	$35,531,729	$35,531,729	$35,531,729

Section Total - Final

TOTAL STATE FUNDS	$35,078,552	$35,865,552	$36,065,775	$36,065,775
State General Funds	$35,078,552	$35,865,552	$36,065,775	$36,065,775
TOTAL AGENCY FUNDS	$1,493,584	$1,493,584	$1,493,584	$1,493,584
Rebates, Refunds, and Reimbursements	$50,000	$50,000	$50,000	$50,000
Sales and Services	$1,443,584	$1,443,584	$1,443,584	$1,443,584
TOTAL PUBLIC FUNDS	$36,572,136	$37,359,136	$37,559,359	$37,559,359

Archives and Records — Continuation Budget

The purpose is to assist State Agencies in 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	$5,856,020	$5,856,020	$5,856,020	$5,856,020
State General Funds	$5,856,020	$5,856,020	$5,856,020	$5,856,020
TOTAL AGENCY FUNDS	$504,234	$504,234	$504,234	$504,234
Sales and Services	$504,234	$504,234	$504,234	$504,234
Sales and Services Not Itemized	$504,234	$504,234	$504,234	$504,234
TOTAL PUBLIC FUNDS	$6,360,254	$6,360,254	$6,360,254	$6,360,254

Statewide Changes

359.1 *WC, GTA, and GBA*				
State General Funds	$2,655	$2,655	$2,655	$2,655

Changes in How the Program is Funded

359.2 *Create a new fund source to properly reflect the Record Center Storage revenue. (H and S:YES)*				
Sales and Services Not Itemized		$0	$0	$0

Section 41A: Secretary of State

359. Archives and Records — Appropriation (HB1026)

The purpose is to assist State Agencies in adequately documenting their activities, administering their records management programs, scheduling their records and transferring their non-current records to the State Records Center.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,858,675	$5,858,675	$5,858,675	$5,858,675
State General Funds	$5,858,675	$5,858,675	$5,858,675	$5,858,675
TOTAL AGENCY FUNDS	$504,234	$504,234	$504,234	$504,234
Sales and Services	$504,234	$504,234	$504,234	$504,234
Sales and Services Not Itemized	$504,234	$504,234	$504,234	$504,234
TOTAL PUBLIC FUNDS	$6,362,909	$6,362,909	$6,362,909	$6,362,909

Capitol Tours — Continuation Budget

The purpose of this appropriation is to educate Georgians on the importance of civic involvement, the functions of state government, and the history of the State Capitol.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$151,672	$151,672	$151,672	$151,672
State General Funds	$151,672	$151,672	$151,672	$151,672
TOTAL PUBLIC FUNDS	$151,672	$151,672	$151,672	$151,672

Statewide Changes

360.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$122	$122	$122	$122

360. Capitol Tours — Appropriation (HB1026)

The purpose of this appropriation is to educate Georgians on the importance of civic involvement, the functions of state government, and the history of the State Capitol.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$151,794	$151,794	$151,794	$151,794
State General Funds	$151,794	$151,794	$151,794	$151,794
TOTAL PUBLIC FUNDS	$151,794	$151,794	$151,794	$151,794

Corporations — Continuation Budget

The Corporations Division accepts and reviews filings made pursuant to the above enumerated statutes. The division issues certifications of records on file and provides general information to the public on approximately 590,000 filed entities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,312,934	$1,312,934	$1,312,934	$1,312,934
State General Funds	$1,312,934	$1,312,934	$1,312,934	$1,312,934
TOTAL AGENCY FUNDS	$739,350	$739,350	$739,350	$739,350
Sales and Services	$739,350	$739,350	$739,350	$739,350
Sales and Services Not Itemized	$739,350	$739,350	$739,350	$739,350
TOTAL PUBLIC FUNDS	$2,052,284	$2,052,284	$2,052,284	$2,052,284

Statewide Changes

361.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,414	$1,414	$1,414	$1,414

361. Corporations — Appropriation (HB1026)

The Corporations Division accepts and reviews filings made pursuant to the above enumerated statutes. The division issues certifications of records on file and provides general information to the public on approximately 590,000 filed entities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,314,348	$1,314,348	$1,314,348	$1,314,348
State General Funds	$1,314,348	$1,314,348	$1,314,348	$1,314,348
TOTAL AGENCY FUNDS	$739,350	$739,350	$739,350	$739,350
Sales and Services	$739,350	$739,350	$739,350	$739,350
Sales and Services Not Itemized	$739,350	$739,350	$739,350	$739,350
TOTAL PUBLIC FUNDS	$2,053,698	$2,053,698	$2,053,698	$2,053,698

Elections — Continuation Budget

The purpose is to administer all duties imposed upon the Secretary of State by the above cited Georgia federal laws 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,545,164	$5,545,164	$5,545,164	$5,545,164
State General Funds	$5,545,164	$5,545,164	$5,545,164	$5,545,164
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Sales and Services	$20,000	$20,000	$20,000	$20,000
Sales and Services Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$5,565,164	$5,565,164	$5,565,164	$5,565,164

Section 41A: Secretary of State

	Governor	House	Senate	CC
Statewide Changes				
362.1 *WC, GTA, and GBA*				
State General Funds	$1,715	$1,715	$1,715	$1,715
One-Time Expense				
362.2 *Provide funds for notification of voters affected by redistricting.*				
State General Funds	$964,923	$964,923	$964,923	$964,923
Changes in How the Program is Funded				
362.3 *Transfer remaining funding for the State Board of Election to the new Budget Unit along with voter education funds to implement SB84 (S and CC:YES).*				
State General Funds			$0	$0

362. Elections — Appropriation (HB1026)

The purpose is to administer all duties imposed upon the Secretary of State by the above cited Georgia federal laws by providing all required filing and public information services, performing all certification and commissioning duties required by law and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration and financial disclosure laws.

TOTAL STATE FUNDS	$6,511,802	$6,511,802	$6,511,802	$6,511,802
State General Funds	$6,511,802	$6,511,802	$6,511,802	$6,511,802
TOTAL AGENCY FUNDS	$20,000	$20,000	$20,000	$20,000
Sales and Services	$20,000	$20,000	$20,000	$20,000
Sales and Services Not Itemized	$20,000	$20,000	$20,000	$20,000
TOTAL PUBLIC FUNDS	$6,531,802	$6,531,802	$6,531,802	$6,531,802

Office Administration — Continuation Budget

The purpose of the Administration Division is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$4,642,318	$4,642,318	$4,642,318	$4,642,318
State General Funds	$4,642,318	$4,642,318	$4,642,318	$4,642,318
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$4,672,318	$4,672,318	$4,672,318	$4,672,318

Statewide Changes				
363.1 *WC, GTA, and GBA*				
State General Funds	$4,213	$4,213	$4,213	$4,213
Changes in the Size of the Program				
363.2 *Provide funds for legal fees associated with Voter ID litigation.*				
State General Funds		$287,000	$487,223	$487,223

363. Office Administration — Appropriation (HB1026)

The purpose of the Administration Division is to provide administrative support to the Office of Secretary of State and its attached agencies.

TOTAL STATE FUNDS	$4,646,531	$4,933,531	$5,133,754	$5,133,754
State General Funds	$4,646,531	$4,933,531	$5,133,754	$5,133,754
TOTAL AGENCY FUNDS	$30,000	$30,000	$30,000	$30,000
Sales and Services	$30,000	$30,000	$30,000	$30,000
Sales and Services Not Itemized	$30,000	$30,000	$30,000	$30,000
TOTAL PUBLIC FUNDS	$4,676,531	$4,963,531	$5,163,754	$5,163,754

Professional Licensing Boards — Continuation Budget

The purpose is to protect the public health and welfare by supporting all operations of Boards which license professions.

TOTAL STATE FUNDS	$9,318,609	$9,318,609	$9,318,609	$9,318,609
State General Funds	$9,318,609	$9,318,609	$9,318,609	$9,318,609
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$9,468,609	$9,468,609	$9,468,609	$9,468,609

Section 41A: Secretary of State

	Governor	House	Senate	CC
Statewide Changes				
364.1 *WC, GTA, and GBA*				
State General Funds	$6,795	$6,795	$6,795	$6,795
364. Professional Licensing Boards		**Appropriation (HB1026)**		
The purpose is to protect the public health and welfare by supporting all operations of Boards which license professions.				
TOTAL STATE FUNDS	$9,325,404	$9,325,404	$9,325,404	$9,325,404
State General Funds	$9,325,404	$9,325,404	$9,325,404	$9,325,404
TOTAL AGENCY FUNDS	$150,000	$150,000	$150,000	$150,000
Sales and Services	$150,000	$150,000	$150,000	$150,000
Sales and Services Not Itemized	$150,000	$150,000	$150,000	$150,000
TOTAL PUBLIC FUNDS	$9,475,404	$9,475,404	$9,475,404	$9,475,404
Securities		**Continuation Budget**		
The purpose is to provide for registration, compliance and enforcement of the above provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.				
TOTAL STATE FUNDS	$1,961,222	$1,961,222	$1,961,222	$1,961,222
State General Funds	$1,961,222	$1,961,222	$1,961,222	$1,961,222
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$2,011,222	$2,011,222	$2,011,222	$2,011,222
Statewide Changes				
365.1 *WC, GTA, and GBA*				
State General Funds	$1,946	$1,946	$1,946	$1,946
365. Securities		**Appropriation (HB1026)**		
The purpose is to provide for registration, compliance and enforcement of the above provisions of the Georgia Codes, and to provide information to the public regarding subjects of such codes.				
TOTAL STATE FUNDS	$1,963,168	$1,963,168	$1,963,168	$1,963,168
State General Funds	$1,963,168	$1,963,168	$1,963,168	$1,963,168
TOTAL AGENCY FUNDS	$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
TOTAL PUBLIC FUNDS	$2,013,168	$2,013,168	$2,013,168	$2,013,168
Drugs and Narcotics Agency, Georgia		**Continuation Budget**		
The purpose is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.				
TOTAL STATE FUNDS	$1,288,769	$1,288,769	$1,288,769	$1,288,769
State General Funds	$1,288,769	$1,288,769	$1,288,769	$1,288,769
TOTAL PUBLIC FUNDS	$1,288,769	$1,288,769	$1,288,769	$1,288,769
Statewide Changes				
366.1 *WC, GTA, and GBA*				
State General Funds	$1,259	$1,259	$1,259	$1,259
366. Drugs and Narcotics Agency, Georgia		**Appropriation (HB1026)**		
The purpose is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.				
TOTAL STATE FUNDS	$1,290,028	$1,290,028	$1,290,028	$1,290,028
State General Funds	$1,290,028	$1,290,028	$1,290,028	$1,290,028
TOTAL PUBLIC FUNDS	$1,290,028	$1,290,028	$1,290,028	$1,290,028
State Ethics Commission		**Continuation Budget**		
The purpose is to protect the integrity of the democratic process and to ensure fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.				
TOTAL STATE FUNDS	$824,434	$824,434	$824,434	$824,434
State General Funds	$824,434	$824,434	$824,434	$824,434
TOTAL PUBLIC FUNDS	$824,434	$824,434	$824,434	$824,434

	Governor	House	Senate	CC

Section 41A: Secretary of State

Statewide Changes

367.1 *WC, GTA, and GBA*

State General Funds	$679	$679	$679	$679

One-Time Expense

367.2 *Provide funds necessary to transfer electronic elections filing system from Secretary of State to State Ethics Commission.*

State General Funds	$16,500	$16,500	$16,500	$16,500

367.4 *Provide funds for technology upgrades and software compatibility.*

State General Funds		$88,000	$88,000	$88,000

367.5 *Provide funds for upgrades in technology associated with HB 48 (electronic campaign filing).*

State General Funds		$412,000	$412,000	$412,000

367. State Ethics Commission — Appropriation (HB1026)

The purpose is to protect the integrity of the democratic process and to ensure fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

TOTAL STATE FUNDS	$841,613	$1,341,613	$1,341,613	$1,341,613
State General Funds	$841,613	$1,341,613	$1,341,613	$1,341,613
TOTAL PUBLIC FUNDS	$841,613	$1,341,613	$1,341,613	$1,341,613

Commission on the Holocaust, Georgia — Continuation Budget

The purpose 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 and a vigilance to prevent their recurrence.

TOTAL STATE FUNDS	$245,915	$245,915	$245,915	$245,915
State General Funds	$245,915	$245,915	$245,915	$245,915
TOTAL PUBLIC FUNDS	$245,915	$245,915	$245,915	$245,915

Statewide Changes

368.1 *WC, GTA, and GBA*

State General Funds	$232	$232	$232	$232

368. Commission on the Holocaust, Georgia — Appropriation (HB1026)

The purpose 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 and a vigilance to prevent their recurrence.

TOTAL STATE FUNDS	$246,147	$246,147	$246,147	$246,147
State General Funds	$246,147	$246,147	$246,147	$246,147
TOTAL PUBLIC FUNDS	$246,147	$246,147	$246,147	$246,147

Real Estate Commission — Continuation Budget

The purpose is to administer the license law that regulates brokers, salespersons, and community association managers.

TOTAL STATE FUNDS	$2,891,088	$2,891,088	$2,891,088	$2,891,088
State General Funds	$2,891,088	$2,891,088	$2,891,088	$2,891,088
TOTAL PUBLIC FUNDS	$2,891,088	$2,891,088	$2,891,088	$2,891,088

Statewide Changes

369.1 *WC, GTA, and GBA*

State General Funds	$1,954	$1,954	$1,954	$1,954

One-Time Expense

369.2 *Provide funds to replace two high-mileage motor vehicles for investigations.*

State General Funds	$36,000	$36,000	$36,000	$36,000

369. Real Estate Commission — Appropriation (HB1026)

The purpose is to administer the license law that regulates brokers, salespersons, and community association managers.

TOTAL STATE FUNDS	$2,929,042	$2,929,042	$2,929,042	$2,929,042
State General Funds	$2,929,042	$2,929,042	$2,929,042	$2,929,042
TOTAL PUBLIC FUNDS	$2,929,042	$2,929,042	$2,929,042	$2,929,042

Section 41B: State Election Board

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$500,000	$550,000	$800,000	
State General Funds	$500,000	$550,000	$800,000	
TOTAL PUBLIC FUNDS	$500,000	$550,000	$800,000	

Changes in How the Program is Funded

424.1 *Account for remaining budget for State Elections Board in new Budget Unit. (S and CC:YES)*

State General Funds	$0	$0

424.2 *Transfer remaining voter education funding from Elections Program in Secretary of State to the State Elections Board for voter education to implement SB 84. (S:YES)(CC:And use Appropriation)*

State General Funds	$0	$250,000

Changes in What Services are Offered

424.3 *Provide funds for photo ID card equipment for counties per SB 84.*

State General Funds	$500,000	$550,000	$550,000

424. State Election Board — Appropriation (HB1026)

TOTAL STATE FUNDS	$500,000	$550,000	$800,000
State General Funds	$500,000	$550,000	$800,000
TOTAL PUBLIC FUNDS	$500,000	$550,000	$800,000

Section 42: Soil and Water Conservation Commission

	Governor	House	Senate	CC
Section Total - Continuation				
TOTAL STATE FUNDS	$3,706,196	$3,706,196	$3,706,196	$3,706,196
State General Funds	$3,706,196	$3,706,196	$3,706,196	$3,706,196
TOTAL FEDERAL FUNDS	$1,680,526	$1,680,526	$1,680,526	$1,680,526
Federal Funds Not Itemized	$1,680,526	$1,680,526	$1,680,526	$1,680,526
TOTAL AGENCY FUNDS	$7,049,487	$7,049,487	$7,049,487	$7,049,487
Intergovernmental Transfers	$6,799,922	$6,799,922	$6,799,922	$6,799,922
Sales and Services	$249,565	$249,565	$249,565	$249,565
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$380,905	$380,905	$380,905	$380,905
TOTAL PUBLIC FUNDS	$12,817,114	$12,817,114	$12,817,114	$12,817,114
Section Total - Final				
TOTAL STATE FUNDS	$3,709,361	$3,709,361	$3,709,361	$3,709,361
State General Funds	$3,709,361	$3,709,361	$3,709,361	$3,709,361
TOTAL FEDERAL FUNDS	$1,295,526	$1,295,526	$1,295,526	$1,295,526
Federal Funds Not Itemized	$1,295,526	$1,295,526	$1,295,526	$1,295,526
TOTAL AGENCY FUNDS	$7,049,312	$7,049,312	$7,049,312	$7,049,312
Intergovernmental Transfers	$6,799,922	$6,799,922	$6,799,922	$6,799,922
Sales and Services	$249,390	$249,390	$249,390	$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$380,905	$380,905	$380,905	$380,905
TOTAL PUBLIC FUNDS	$12,435,104	$12,435,104	$12,435,104	$12,435,104

Commission Administration — Continuation Budget

The purpose is to protect, conserve, and improve the soil and water resources of the State of Georgia.

TOTAL STATE FUNDS	$583,098	$583,098	$583,098	$583,098
State General Funds	$583,098	$583,098	$583,098	$583,098
TOTAL AGENCY FUNDS	$175	$175	$175	$175
Sales and Services	$175	$175	$175	$175
Sales and Services Not Itemized	$175	$175	$175	$175
TOTAL PUBLIC FUNDS	$583,273	$583,273	$583,273	$583,273

Statewide Changes

370.1 *WC, GTA, and GBA*

State General Funds	$917	$917	$917	$917

Changes in the Size of the Program

370.2 *Remove funds to properly reflect program expenditures.*

Sales and Services Not Itemized	($175)	($175)	($175)	($175)

Section 42: Soil and Water Conservation Commission

370. Commission Administration — Appropriation (HB1026)

The purpose is to protect, conserve, and improve the soil and water resources of the State of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$584,015	$584,015	$584,015	$584,015
State General Funds	$584,015	$584,015	$584,015	$584,015
TOTAL PUBLIC FUNDS	$584,015	$584,015	$584,015	$584,015

Conservation of Agricultural Water Supplies — Continuation Budget

The purpose is to conserve the use of Georgia's ground and surface water by agricultural water users.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$227,332	$227,332	$227,332	$227,332
State General Funds	$227,332	$227,332	$227,332	$227,332
TOTAL FEDERAL FUNDS	$750,000	$750,000	$750,000	$750,000
Federal Funds Not Itemized	$750,000	$750,000	$750,000	$750,000
TOTAL AGENCY FUNDS	$6,749,922	$6,749,922	$6,749,922	$6,749,922
Intergovernmental Transfers	$6,749,922	$6,749,922	$6,749,922	$6,749,922
Intergovernmental Transfers Not Itemized	$6,749,922	$6,749,922	$6,749,922	$6,749,922
TOTAL PUBLIC FUNDS	$7,727,254	$7,727,254	$7,727,254	$7,727,254

Statewide Changes

371.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$376	$376	$376	$376

Changes in the Size of the Program

371.2 *Transfer funds from the Conservation of Soil and Water Resources program for the Region V office in Dawson to more accurately reflect program activities.*

	Governor	House	Senate	CC
State General Funds	$18,461	$18,461	$18,461	$18,461

371. Conservation of Agricultural Water Supplies — Appropriation (HB1026)

The purpose is to conserve the use of Georgia's ground and surface water by agricultural water users.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$246,169	$246,169	$246,169	$246,169
State General Funds	$246,169	$246,169	$246,169	$246,169
TOTAL FEDERAL FUNDS	$750,000	$750,000	$750,000	$750,000
Federal Funds Not Itemized	$750,000	$750,000	$750,000	$750,000
TOTAL AGENCY FUNDS	$6,749,922	$6,749,922	$6,749,922	$6,749,922
Intergovernmental Transfers	$6,749,922	$6,749,922	$6,749,922	$6,749,922
Intergovernmental Transfers Not Itemized	$6,749,922	$6,749,922	$6,749,922	$6,749,922
TOTAL PUBLIC FUNDS	$7,746,091	$7,746,091	$7,746,091	$7,746,091

Conservation of Soil and Water Resources — Continuation Budget

The purpose is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,092,694	$1,092,694	$1,092,694	$1,092,694
State General Funds	$1,092,694	$1,092,694	$1,092,694	$1,092,694
TOTAL FEDERAL FUNDS	$863,526	$863,526	$863,526	$863,526
Federal Funds Not Itemized	$863,526	$863,526	$863,526	$863,526
TOTAL AGENCY FUNDS	$299,390	$299,390	$299,390	$299,390
Intergovernmental Transfers	$50,000	$50,000	$50,000	$50,000
Intergovernmental Transfers Not Itemized	$50,000	$50,000	$50,000	$50,000
Sales and Services	$249,390	$249,390	$249,390	$249,390
Sales and Services Not Itemized	$249,390	$249,390	$249,390	$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$380,905	$380,905	$380,905	$380,905
Agency to Agency Contracts	$380,905	$380,905	$380,905	$380,905
TOTAL PUBLIC FUNDS	$2,636,515	$2,636,515	$2,636,515	$2,636,515

Statewide Changes

372.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,829	$1,829	$1,829	$1,829

Changes in Operations / Administration

372.2 *Remove funds for contracts that were completed in FY 2005.*

	Governor	House	Senate	CC
Federal Funds Not Itemized	($318,000)	($318,000)	($318,000)	($318,000)

Section 42: Soil and Water Conservation Commission

	Governor	House	Senate	CC
Changes in the Size of the Program				
372.3 *Transfer funds to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to more accurately reflect program activities.*				
State General Funds	($18,461)	($18,461)	($18,461)	($18,461)
372. Conservation of Soil and Water Resources	**Appropriation (HB1026)**			
The purpose is to conserve Georgia's rich natural resources through voluntary implementation of conservation best management practices on agricultural lands.				
TOTAL STATE FUNDS	$1,076,062	$1,076,062	$1,076,062	$1,076,062
State General Funds	$1,076,062	$1,076,062	$1,076,062	$1,076,062
TOTAL FEDERAL FUNDS	$545,526	$545,526	$545,526	$545,526
Federal Funds Not Itemized	$545,526	$545,526	$545,526	$545,526
TOTAL AGENCY FUNDS	$299,390	$299,390	$299,390	$299,390
Intergovernmental Transfers	$50,000	$50,000	$50,000	$50,000
Intergovernmental Transfers Not Itemized	$50,000	$50,000	$50,000	$50,000
Sales and Services	$249,390	$249,390	$249,390	$249,390
Sales and Services Not Itemized	$249,390	$249,390	$249,390	$249,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$380,905	$380,905	$380,905	$380,905
Agency to Agency Contracts	$380,905	$380,905	$380,905	$380,905
TOTAL PUBLIC FUNDS	$2,301,883	$2,301,883	$2,301,883	$2,301,883
U.S.D.A. Flood Control Watershed Structures	**Continuation Budget**			
The purpose is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.				
TOTAL STATE FUNDS	$19,655	$19,655	$19,655	$19,655
State General Funds	$19,655	$19,655	$19,655	$19,655
TOTAL PUBLIC FUNDS	$19,655	$19,655	$19,655	$19,655
Statewide Changes				
373.1 *WC, GTA, and GBA*				
State General Funds	$39	$39	$39	$39
Changes in the Size of the Program				
373.2 *Redirect funds from Water Resources and Land Use Planning program to complete maintenance on four Category 1 Dams, ensuring the safety of Georgia residents.*				
State General Funds	$60,000	$60,000	$60,000	$60,000
373. U.S.D.A. Flood Control Watershed Structures	**Appropriation (HB1026)**			
The purpose is to provide flood retarding, water quality, recreation, and water supply benefits to Georgia citizens.				
TOTAL STATE FUNDS	$79,694	$79,694	$79,694	$79,694
State General Funds	$79,694	$79,694	$79,694	$79,694
TOTAL PUBLIC FUNDS	$79,694	$79,694	$79,694	$79,694
Water Resources and Land Use Planning	**Continuation Budget**			
The purpose is to improve the understanding of water use and to develop plans that improve water management and efficiency.				
TOTAL STATE FUNDS	$1,783,417	$1,783,417	$1,783,417	$1,783,417
State General Funds	$1,783,417	$1,783,417	$1,783,417	$1,783,417
TOTAL FEDERAL FUNDS	$67,000	$67,000	$67,000	$67,000
Federal Funds Not Itemized	$67,000	$67,000	$67,000	$67,000
TOTAL PUBLIC FUNDS	$1,850,417	$1,850,417	$1,850,417	$1,850,417
Statewide Changes				
374.1 *WC, GTA, and GBA*				
State General Funds	$4	$4	$4	$4
Changes in Operations / Administration				
374.2 *Remove funds for a contract that was completed in FY 2005.*				
Federal Funds Not Itemized	($67,000)	($67,000)	($67,000)	($67,000)
Changes in the Size of the Program				
374.3 *Redirect state funds to USDA Flood Control Watershed Structures program to complete maintenance on f our Category 1 Dams, ensuring the safety of Georgia residents.*				
State General Funds	($60,000)	($60,000)	($60,000)	($60,000)

Section 42: Soil and Water Conservation Commission

374. Water Resources and Land Use Planning — Appropriation (HB1026)

The purpose is to improve the understanding of water use and to develop plans that improve water management and efficiency.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,723,421	$1,723,421	$1,723,421	$1,723,421
State General Funds	$1,723,421	$1,723,421	$1,723,421	$1,723,421
TOTAL PUBLIC FUNDS	$1,723,421	$1,723,421	$1,723,421	$1,723,421

Section 43: Student Finance Commission and Authority, Georgia

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$559,488,637	$559,488,637	$559,488,637	$559,488,637
Lottery Proceeds	$521,548,450	$521,548,450	$521,548,450	$521,548,450
State General Funds	$37,940,187	$37,940,187	$37,940,187	$37,940,187
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	$560,009,290	$560,009,290	$560,009,290	$560,009,290

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$559,588,637	$559,588,637	$559,588,637	$557,047,930
Lottery Proceeds	$521,548,450	$521,548,450	$521,548,450	$521,548,450
State General Funds	$38,040,187	$38,040,187	$38,040,187	$35,499,480
TOTAL FEDERAL FUNDS	$520,653	$520,653	$522,134	$522,134
Federal Funds Not Itemized	$520,653	$520,653	$522,134	$522,134
TOTAL AGENCY FUNDS			$3,265,195	$3,265,195
Reserved Fund Balances			$3,265,195	$3,265,195
TOTAL PUBLIC FUNDS	$560,109,290	$560,109,290	$563,375,966	$560,835,259

Accel — Continuation Budget

The purpose is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Lottery Proceeds	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000

375. Accel — Appropriation (HB1026)

The purpose is to allow students to pursue post-secondary study at approved public and private post-secondary institutions, while receiving dual high school and college credit for courses successfully completed.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Lottery Proceeds	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000

Engineer Scholarship — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$760,000	$760,000	$760,000	$760,000
Lottery Proceeds	$760,000	$760,000	$760,000	$760,000
TOTAL PUBLIC FUNDS	$760,000	$760,000	$760,000	$760,000

376. Engineer Scholarship — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$760,000	$760,000	$760,000	$760,000
Lottery Proceeds	$760,000	$760,000	$760,000	$760,000
TOTAL PUBLIC FUNDS	$760,000	$760,000	$760,000	$760,000

Georgia Military College Scholarship — Continuation Budget

The purpose is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$770,477	$770,477	$770,477	$770,477
Lottery Proceeds	$770,477	$770,477	$770,477	$770,477
TOTAL PUBLIC FUNDS	$770,477	$770,477	$770,477	$770,477

Section 43: Student Finance Commission and Authority, Georgia

377. Georgia Military College Scholarship — Appropriation (HB1026)

The purpose is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$770,477	$770,477	$770,477	$770,477
Lottery Proceeds	$770,477	$770,477	$770,477	$770,477
TOTAL PUBLIC FUNDS	$770,477	$770,477	$770,477	$770,477

Governor's Scholarship Program — Continuation Budget

The purpose is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200
State General Funds	$2,329,200	$2,329,200	$2,329,200	$2,329,200
TOTAL PUBLIC FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200

378. Governor's Scholarship Program — Appropriation (HB1026)

The purpose is to recognize graduating Georgia High School seniors who are a valedictorian or STAR student of their class by providing a scholarship to attend an eligible post-secondary institution in Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200
State General Funds	$2,329,200	$2,329,200	$2,329,200	$2,329,200
TOTAL PUBLIC FUNDS	$2,329,200	$2,329,200	$2,329,200	$2,329,200

Guaranteed Educational Loans — Continuation Budget

The purpose is to provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,799,883	$3,799,883	$3,799,883	$3,799,883
State General Funds	$3,799,883	$3,799,883	$3,799,883	$3,799,883
TOTAL PUBLIC FUNDS	$3,799,883	$3,799,883	$3,799,883	$3,799,883

379. Guaranteed Educational Loans — Appropriation (HB1026)

The purpose is to provide service cancelable loans to students enrolled in critical fields of study, which include nursing, physical therapy and pharmacy.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$3,799,883	$3,799,883	$3,799,883	$3,799,883
State General Funds	$3,799,883	$3,799,883	$3,799,883	$3,799,883
TOTAL PUBLIC FUNDS	$3,799,883	$3,799,883	$3,799,883	$3,799,883

Changes in the Size of the Program

380.1 *Provide funds for 50 scholarships at $2,000 per award.*

	Governor	House	Senate	CC
State General Funds	$100,000	$100,000	$100,000	$100,000

380. HERO Scholarship — Appropriation (HB1026)

The purpose 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 children of such members.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$100,000	$100,000	$100,000	$100,000
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL PUBLIC FUNDS	$100,000	$100,000	$100,000	$100,000

HOPE Administration — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,111,697	$5,111,697	$5,111,697	$5,111,697
Lottery Proceeds	$5,111,697	$5,111,697	$5,111,697	$5,111,697
TOTAL PUBLIC FUNDS	$5,111,697	$5,111,697	$5,111,697	$5,111,697

Statewide Changes

381.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
Lottery Proceeds	$0	$0	$0	$0

Changes in How the Program is Funded

381.2 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to reflect current operations.*

	Governor	House	Senate	CC
Reserved Fund Balances Not Itemized			$1,000,000	$1,000,000

Section 43: Student Finance Commission and Authority, Georgia

381. HOPE Administration — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$5,111,697	$5,111,697	$5,111,697	$5,111,697
Lottery Proceeds	$5,111,697	$5,111,697	$5,111,697	$5,111,697
TOTAL AGENCY FUNDS			$1,000,000	$1,000,000
Reserved Fund Balances			$1,000,000	$1,000,000
Reserved Fund Balances Not Itemized			$1,000,000	$1,000,000
TOTAL PUBLIC FUNDS	$5,111,697	$5,111,697	$6,111,697	$6,111,697

HOPE GED — Continuation Budget

The purpose is to award a $500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,840,694	$2,840,694	$2,840,694	$2,840,694
Lottery Proceeds	$2,840,694	$2,840,694	$2,840,694	$2,840,694
TOTAL PUBLIC FUNDS	$2,840,694	$2,840,694	$2,840,694	$2,840,694

382. HOPE GED — Appropriation (HB1026)

The purpose is to award a $500 voucher once to each student receiving a general educational development diploma awarded by the Georgia Department of Technical and Adult Education.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,840,694	$2,840,694	$2,840,694	$2,840,694
Lottery Proceeds	$2,840,694	$2,840,694	$2,840,694	$2,840,694
TOTAL PUBLIC FUNDS	$2,840,694	$2,840,694	$2,840,694	$2,840,694

HOPE Grant — Continuation Budget

The purpose is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$122,784,173	$122,784,173	$122,784,173	$122,784,173
Lottery Proceeds	$122,784,173	$122,784,173	$122,784,173	$122,784,173
TOTAL PUBLIC FUNDS	$122,784,173	$122,784,173	$122,784,173	$122,784,173

383. HOPE Grant — Appropriation (HB1026)

The purpose is to provide grants to students seeking a diploma or certificate at a public post-secondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$122,784,173	$122,784,173	$122,784,173	$122,784,173
Lottery Proceeds	$122,784,173	$122,784,173	$122,784,173	$122,784,173
TOTAL PUBLIC FUNDS	$122,784,173	$122,784,173	$122,784,173	$122,784,173

HOPE Scholarships - Private Schools — Continuation Budget

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$45,751,850	$45,751,850	$45,751,850	$45,751,850
Lottery Proceeds	$45,751,850	$45,751,850	$45,751,850	$45,751,850
TOTAL PUBLIC FUNDS	$45,751,850	$45,751,850	$45,751,850	$45,751,850

384. HOPE Scholarships - Private Schools — Appropriation (HB1026)

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private post-secondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$45,751,850	$45,751,850	$45,751,850	$45,751,850
Lottery Proceeds	$45,751,850	$45,751,850	$45,751,850	$45,751,850
TOTAL PUBLIC FUNDS	$45,751,850	$45,751,850	$45,751,850	$45,751,850

HOPE Scholarships - Public Schools — Continuation Budget

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$326,011,143	$326,011,143	$326,011,143	$326,011,143
Lottery Proceeds	$326,011,143	$326,011,143	$326,011,143	$326,011,143
TOTAL PUBLIC FUNDS	$326,011,143	$326,011,143	$326,011,143	$326,011,143

	Governor	House	Senate	CC

Section 43: Student Finance Commission and Authority, Georgia

385. HOPE Scholarships - Public Schools — Appropriation (HB1026)

The purpose is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public post-secondary institution.

TOTAL STATE FUNDS	$326,011,143	$326,011,143	$326,011,143	$326,011,143
Lottery Proceeds	$326,011,143	$326,011,143	$326,011,143	$326,011,143
TOTAL PUBLIC FUNDS	$326,011,143	$326,011,143	$326,011,143	$326,011,143

Law Enforcement Dependents Grant — Continuation Budget

The purpose 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 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

386. Law Enforcement Dependents Grant — Appropriation (HB1026)

The purpose 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 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

Leveraging Educational Assistance Partnership Program — Continuation Budget

The purpose 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

Changes in the Size of the Program

387.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to meet demand.*

Federal Funds Not Itemized	$1,481	$1,481

387. Leveraging Educational Assistance Partnership Program — Appropriation (HB1026)

The purpose 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	$522,134	$522,134
Federal Funds Not Itemized	$520,653	$520,653	$522,134	$522,134
TOTAL PUBLIC FUNDS	$1,487,410	$1,487,410	$1,488,891	$1,488,891

North Georgia Military Scholarship Grants — Continuation Budget

The purpose 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	$683,951	$683,951	$683,951	$683,951
State General Funds	$683,951	$683,951	$683,951	$683,951
TOTAL PUBLIC FUNDS	$683,951	$683,951	$683,951	$683,951

Changes in the Size of the Program

388.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to meet demand.*

Reserved Fund Balances Not Itemized	$774,397	$774,397

Section 43: Student Finance Commission and Authority, Georgia

388. North Georgia Military Scholarship Grants — Appropriation (HB1026)

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$683,951	$683,951	$683,951	$683,951
State General Funds	$683,951	$683,951	$683,951	$683,951
TOTAL AGENCY FUNDS			$774,397	$774,397
Reserved Fund Balances			$774,397	$774,397
Reserved Fund Balances Not Itemized			$774,397	$774,397
TOTAL PUBLIC FUNDS	$683,951	$683,951	$1,458,348	$1,458,348

North Georgia ROTC Grants — Continuation Budget

The purpose 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	$432,479	$432,479	$432,479	$432,479
State General Funds	$432,479	$432,479	$432,479	$432,479
TOTAL PUBLIC FUNDS	$432,479	$432,479	$432,479	$432,479

389. North Georgia ROTC Grants — Appropriation (HB1026)

The purpose 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	$432,479	$432,479	$432,479	$432,479
State General Funds	$432,479	$432,479	$432,479	$432,479
TOTAL PUBLIC FUNDS	$432,479	$432,479	$432,479	$432,479

Promise Scholarship — Continuation Budget

The purpose 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
TOTAL PUBLIC FUNDS	$5,855,278	$5,855,278	$5,855,278	$5,855,278

390. Promise Scholarship — Appropriation (HB1026)

The purpose 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
TOTAL PUBLIC FUNDS	$5,855,278	$5,855,278	$5,855,278	$5,855,278

Promise II Scholarship — Continuation Budget

The purpose is to assist paraprofessionals and instructional aides who worked in Georgia public schools throughout the 1999-2000 school year, by providing funds to assist with their educational expenses in the form of a service-obligation scholarship.

TOTAL STATE FUNDS	$74,590	$74,590	$74,590	$74,590
Lottery Proceeds	$74,590	$74,590	$74,590	$74,590
TOTAL PUBLIC FUNDS	$74,590	$74,590	$74,590	$74,590

391. Promise II Scholarship — Appropriation (HB1026)

The purpose is to assist paraprofessionals and instructional aides who worked in Georgia public schools throughout the 1999-2000 school year, by providing funds to assist with their educational expenses in the form of a service-obligation scholarship.

TOTAL STATE FUNDS	$74,590	$74,590	$74,590	$74,590
Lottery Proceeds	$74,590	$74,590	$74,590	$74,590
TOTAL PUBLIC FUNDS	$74,590	$74,590	$74,590	$74,590

Public Memorial Safety Grant — Continuation Budget

The purpose 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
TOTAL PUBLIC FUNDS	$255,850	$255,850	$255,850	$255,850

Section 43: Student Finance Commission and Authority, Georgia

392. Public Memorial Safety Grant — Appropriation (HB1026)

The purpose is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public post-secondary institution in the State of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$255,850	$255,850	$255,850	$255,850
Lottery Proceeds	$255,850	$255,850	$255,850	$255,850
TOTAL PUBLIC FUNDS	$255,850	$255,850	$255,850	$255,850

Teacher Scholarship — Continuation Budget

The purpose is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

	Governor	House	Senate	CC
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

393. Teacher Scholarship — Appropriation (HB1026)

The purpose is to provide forgivable loans to teachers seeking advanced education degrees in critical shortage fields of study.

	Governor	House	Senate	CC
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 is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$29,031,802	$29,031,802	$29,031,802	$29,031,802
State General Funds	$29,031,802	$29,031,802	$29,031,802	$29,031,802
TOTAL PUBLIC FUNDS	$29,031,802	$29,031,802	$29,031,802	$29,031,802

One-Time Expense

394.2 *Reduce grants based on lower than expected utilization and availability of reserves.*

State General Funds				($2,540,707)

Changes in the Size of the Program

394.1 *Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to meet demand.*

Reserved Fund Balances Not Itemized			$1,490,798	$1,490,798

394. Tuition Equalization Grants — Appropriation (HB1026)

The purpose is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private post-secondary institutions.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$29,031,802	$29,031,802	$29,031,802	$26,491,095
State General Funds	$29,031,802	$29,031,802	$29,031,802	$26,491,095
TOTAL AGENCY FUNDS			$1,490,798	$1,490,798
Reserved Fund Balances			$1,490,798	$1,490,798
Reserved Fund Balances Not Itemized			$1,490,798	$1,490,798
TOTAL PUBLIC FUNDS	$29,031,802	$29,031,802	$30,522,600	$27,981,893

Nonpublic Postsecondary Education Commission — Continuation Budget

The purpose is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$645,204	$645,204	$645,204	$645,204
State General Funds	$645,204	$645,204	$645,204	$645,204
TOTAL PUBLIC FUNDS	$645,204	$645,204	$645,204	$645,204

Statewide Changes

395.1 *WC, GTA, and GBA*

State General Funds	$0	$0	$0	$0

395. Nonpublic Postsecondary Education Commission — Appropriation (HB1026)

The purpose is to authorize private post-secondary schools in Georgia; provide transcripts for students who attended schools that closed; resolve complaints.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$645,204	$645,204	$645,204	$645,204
State General Funds	$645,204	$645,204	$645,204	$645,204
TOTAL PUBLIC FUNDS	$645,204	$645,204	$645,204	$645,204

Section 43: Student Finance Commission and Authority, Georgia

Section 44: Teachers' Retirement System

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,980,000	$1,980,000	$1,980,000	$1,980,000
State General Funds	$1,980,000	$1,980,000	$1,980,000	$1,980,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,762,451	$22,762,451	$22,762,451	$22,762,451
TOTAL PUBLIC FUNDS	$24,742,451	$24,742,451	$24,742,451	$24,742,451

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,980,000	$1,980,000	$1,980,000	$1,980,000
State General Funds	$1,980,000	$1,980,000	$1,980,000	$1,980,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,768,470	$22,768,470	$22,768,470	$22,768,470
TOTAL PUBLIC FUNDS	$24,748,470	$24,748,470	$24,748,470	$24,748,470

Floor/COLA, Local System Fund — Continuation Budget

The purpose is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment whenever such adjustment is granted to teachers who retired under the Teacher's Retirement System.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,980,000	$1,980,000	$1,980,000	$1,980,000
State General Funds	$1,980,000	$1,980,000	$1,980,000	$1,980,000
TOTAL PUBLIC FUNDS	$1,980,000	$1,980,000	$1,980,000	$1,980,000

396. Floor/COLA, Local System Fund — Appropriation (HB1026)

The purpose is to provide retirees from local retirement systems a minimum allowance upon retirement and a post-retirement benefit adjustment whenever such adjustment is granted to teachers who retired under the Teacher's Retirement System.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$1,980,000	$1,980,000	$1,980,000	$1,980,000
State General Funds	$1,980,000	$1,980,000	$1,980,000	$1,980,000
TOTAL PUBLIC FUNDS	$1,980,000	$1,980,000	$1,980,000	$1,980,000

System Administration — Continuation Budget

The purpose is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,762,451	$22,762,451	$22,762,451	$22,762,451
Retirement Payments	$22,762,451	$22,762,451	$22,762,451	$22,762,451
TOTAL PUBLIC FUNDS	$22,762,451	$22,762,451	$22,762,451	$22,762,451

Statewide Changes

397.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
Retirement Payments	$6,019	$6,019	$6,019	$6,019

397. System Administration — Appropriation (HB1026)

The purpose is to provide all services to active members, including: service purchases, refunds, retirement counseling, and new retirement processing.

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$22,768,470	$22,768,470	$22,768,470	$22,768,470
Retirement Payments	$22,768,470	$22,768,470	$22,768,470	$22,768,470
TOTAL PUBLIC FUNDS	$22,768,470	$22,768,470	$22,768,470	$22,768,470

It is the intent of the General Assembly that the employer contribution rate for the Teachers' Retirement System shall not exceed 9.24% for state fiscal year 2006.

Section 45: Technical Education, Department of

Section Total - Continuation

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$320,577,801	$320,577,801	$320,577,801	$320,577,801
State General Funds	$320,577,801	$320,577,801	$320,577,801	$320,577,801
TOTAL FEDERAL FUNDS	$27,114,459	$27,114,459	$27,114,459	$27,114,459
Federal Funds Not Itemized	$19,814,459	$19,814,459	$19,814,459	$19,814,459
Temporary Assistance for Needy Families	$7,300,000	$7,300,000	$7,300,000	$7,300,000
TOTAL AGENCY FUNDS	$55,932,658	$55,932,658	$55,932,658	$55,932,658
Sales and Services	$55,932,658	$55,932,658	$55,932,658	$55,932,658
TOTAL PUBLIC FUNDS	$403,624,918	$403,624,918	$403,624,918	$403,624,918

Section 45: Technical Education, Department of

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$329,429,858	$329,539,223	$329,481,858	$329,481,858
State General Funds	$329,429,858	$329,539,223	$329,481,858	$329,481,858
TOTAL FEDERAL FUNDS	$27,114,459	$27,114,459	$27,114,459	$27,114,459
Federal Funds Not Itemized	$19,814,459	$19,814,459	$19,814,459	$19,814,459
Temporary Assistance for Needy Families	$7,300,000	$7,300,000	$7,300,000	$7,300,000
TOTAL AGENCY FUNDS	$55,932,658	$55,932,658	$55,932,658	$55,932,658
Sales and Services	$55,932,658	$55,932,658	$55,932,658	$55,932,658
TOTAL PUBLIC FUNDS	$412,476,975	$412,586,340	$412,528,975	$412,528,975

Adult Literacy — Continuation Budget

The purpose is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	$11,853,450	$11,853,450	$11,853,450	$11,853,450
State General Funds	$11,853,450	$11,853,450	$11,853,450	$11,853,450
TOTAL FEDERAL FUNDS	$10,021,333	$10,021,333	$10,021,333	$10,021,333
Federal Funds Not Itemized	$7,021,333	$7,021,333	$7,021,333	$7,021,333
Temporary Assistance for Needy Families	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL AGENCY FUNDS	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services Not Itemized	$1,121,886	$1,121,886	$1,121,886	$1,121,886
TOTAL PUBLIC FUNDS	$22,996,669	$22,996,669	$22,996,669	$22,996,669

Changes in Operations / Administration

398.1 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

State General Funds	$159,014	$159,014	$159,014	$159,014

Changes in the Size of the Program

398.2 *Transfer funds to the Administration program.*

State General Funds	($649,197)	($649,197)	($649,197)	($649,197)
Federal Funds Not Itemized	($351,807)	($351,807)	($351,807)	($351,807)
TOTAL PUBLIC FUNDS	($1,001,004)	($1,001,004)	($1,001,004)	($1,001,004)

398. Adult Literacy — Appropriation (HB1026)

The purpose is to enable every adult learner in Georgia to acquire the necessary basic skills — reading, writing, computation, speaking, and listening — to compete successfully in today's workplace, strengthen family foundations, and exercise full citizenship.

TOTAL STATE FUNDS	$11,363,267	$11,363,267	$11,363,267	$11,363,267
State General Funds	$11,363,267	$11,363,267	$11,363,267	$11,363,267
TOTAL FEDERAL FUNDS	$9,669,526	$9,669,526	$9,669,526	$9,669,526
Federal Funds Not Itemized	$6,669,526	$6,669,526	$6,669,526	$6,669,526
Temporary Assistance for Needy Families	$3,000,000	$3,000,000	$3,000,000	$3,000,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,000,000	$3,000,000	$3,000,000	$3,000,000
TOTAL AGENCY FUNDS	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services	$1,121,886	$1,121,886	$1,121,886	$1,121,886
Sales and Services Not Itemized	$1,121,886	$1,121,886	$1,121,886	$1,121,886
TOTAL PUBLIC FUNDS	$22,154,679	$22,154,679	$22,154,679	$22,154,679

Departmental Administration — Continuation Budget

The purpose is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

TOTAL STATE FUNDS	$4,728,848	$4,728,848	$4,728,848	$4,728,848
State General Funds	$4,728,848	$4,728,848	$4,728,848	$4,728,848
TOTAL FEDERAL FUNDS	$800,000	$800,000	$800,000	$800,000
Temporary Assistance for Needy Families	$800,000	$800,000	$800,000	$800,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$5,528,848	$5,528,848	$5,528,848	$5,528,848

Statewide Changes

399.1 *WC, GTA, and GBA*

State General Funds	$6,851	$6,851	$6,851	$6,851

Section 45: Technical Education, Department of

Changes in Operations / Administration

399.3 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

	Governor	House	Senate	CC
State General Funds	$414,434	$414,434	$414,434	$414,434

Changes in the Size of the Program

399.2 *Transfer from Adult Literacy and Technical Education.*

	Governor	House	Senate	CC
State General Funds	$3,840,176	$3,840,176	$3,840,176	$3,840,176
Federal Funds Not Itemized	$2,059,788	$2,059,788	$2,059,788	$2,059,788
TOTAL PUBLIC FUNDS	$5,899,964	$5,899,964	$5,899,964	$5,899,964

399. Departmental Administration — Appropriation (HB1026)

The purpose is to contribute to the economic, educational, and community development of Georgia by providing quality technical education, adult literacy education, continuing education, and customized business and industry workforce training to the citizens of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$8,990,309	$8,990,309	$8,990,309	$8,990,309
State General Funds	$8,990,309	$8,990,309	$8,990,309	$8,990,309
TOTAL FEDERAL FUNDS	$2,859,788	$2,859,788	$2,859,788	$2,859,788
Federal Funds Not Itemized	$2,059,788	$2,059,788	$2,059,788	$2,059,788
Temporary Assistance for Needy Families	$800,000	$800,000	$800,000	$800,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$800,000	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$11,850,097	$11,850,097	$11,850,097	$11,850,097

Quick Start and Customized Services — Continuation Budget

The purpose is to provide a number of programs and services designed to assist businesses and industries with their training needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$11,889,779	$11,889,779	$11,889,779	$11,889,779
State General Funds	$11,889,779	$11,889,779	$11,889,779	$11,889,779
TOTAL PUBLIC FUNDS	$11,889,779	$11,889,779	$11,889,779	$11,889,779

Changes in Operations / Administration

400.1 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

	Governor	House	Senate	CC
State General Funds	$372,280	$372,280	$372,280	$372,280

400. Quick Start and Customized Services — Appropriation (HB1026)

The purpose is to provide a number of programs and services designed to assist businesses and industries with their training needs.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$12,262,059	$12,262,059	$12,262,059	$12,262,059
State General Funds	$12,262,059	$12,262,059	$12,262,059	$12,262,059
TOTAL PUBLIC FUNDS	$12,262,059	$12,262,059	$12,262,059	$12,262,059

Technical Education — Continuation Budget

The purpose is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$292,105,724	$292,105,724	$292,105,724	$292,105,724
State General Funds	$292,105,724	$292,105,724	$292,105,724	$292,105,724
TOTAL FEDERAL FUNDS	$16,293,126	$16,293,126	$16,293,126	$16,293,126
Federal Funds Not Itemized	$12,793,126	$12,793,126	$12,793,126	$12,793,126
Temporary Assistance for Needy Families	$3,500,000	$3,500,000	$3,500,000	$3,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,500,000	$3,500,000	$3,500,000	$3,500,000
TOTAL AGENCY FUNDS	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services Not Itemized	$54,810,772	$54,810,772	$54,810,772	$54,810,772
TOTAL PUBLIC FUNDS	$363,209,622	$363,209,622	$363,209,622	$363,209,622

Statewide Changes

401.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$209,290	$209,290	$209,290	$209,290

Changes in Operations / Administration

401.3 *Provide funds to compensate for an overstated payroll shift reduction made in FY 2005.*

	Governor	House	Senate	CC
State General Funds	$7,690,188	$7,690,188	$7,690,188	$7,690,188

Section 45: Technical Education, Department of

	Governor	House	Senate	CC
Changes in What Services are Offered				
401.4 *Provide start-up funding for a pest control certification testing program at Athens Technical College.*				
State General Funds		$109,365	$52,000	$52,000
Changes in the Size of the Program				
401.2 *Transfer funds to the Administration program.*				
State General Funds	($3,190,979)	($3,190,979)	($3,190,979)	($3,190,979)
Federal Funds Not Itemized	($1,707,981)	($1,707,981)	($1,707,981)	($1,707,981)
TOTAL PUBLIC FUNDS	($4,898,960)	($4,898,960)	($4,898,960)	($4,898,960)

401. Technical Education — Appropriation (HB1026)

The purpose is to provide quality technical education and special workforce services. The primary role is to ensure that all programs and services excel in meeting the individual's need for career success and the community's need for continued economic growth and development.

TOTAL STATE FUNDS	$296,814,223	$296,923,588	$296,866,223	$296,866,223
State General Funds	$296,814,223	$296,923,588	$296,866,223	$296,866,223
TOTAL FEDERAL FUNDS	$14,585,145	$14,585,145	$14,585,145	$14,585,145
Federal Funds Not Itemized	$11,085,145	$11,085,145	$11,085,145	$11,085,145
Temporary Assistance for Needy Families	$3,500,000	$3,500,000	$3,500,000	$3,500,000
Temporary Assistance for Needy Families Block Grant CFDA 93.558	$3,500,000	$3,500,000	$3,500,000	$3,500,000
TOTAL AGENCY FUNDS	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services	$54,810,772	$54,810,772	$54,810,772	$54,810,772
Sales and Services Not Itemized	$54,810,772	$54,810,772	$54,810,772	$54,810,772
TOTAL PUBLIC FUNDS	$366,210,140	$366,319,505	$366,262,140	$366,262,140

Section 46: Transportation, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$619,016,368	$619,016,368	$619,016,368	$619,016,368
State Motor Fuel Funds	$604,380,000	$604,380,000	$604,380,000	$604,380,000
State General Funds	$14,636,368	$14,636,368	$14,636,368	$14,636,368
TOTAL FEDERAL FUNDS	$1,118,858,431	$1,118,858,431	$1,118,858,431	$1,118,858,431
Federal Funds Not Itemized	$18,858,431	$18,858,431	$18,858,431	$18,858,431
Federal Highway Administration Planning & Construction CFDA20.205	$742,116,038	$742,116,038	$742,116,038	$742,116,038
FHA Planning & Construction CFDA20.205	$357,883,962	$357,883,962	$357,883,962	$357,883,962
TOTAL AGENCY FUNDS	$30,516,747	$30,516,747	$30,516,747	$30,516,747
Reserved Fund Balances	$21,717,277	$21,717,277	$21,717,277	$21,717,277
Intergovernmental Transfers	$760,233	$760,233	$760,233	$760,233
Sales and Services	$8,039,237	$8,039,237	$8,039,237	$8,039,237
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$1,769,049,341	$1,769,049,341	$1,769,049,341	$1,769,049,341

Section Total - Final

TOTAL STATE FUNDS	$673,196,606	$673,196,606	$673,196,606	$673,196,606
State Motor Fuel Funds	$658,555,019	$658,555,019	$658,555,019	$658,555,019
State General Funds	$14,641,587	$14,641,587	$14,641,587	$14,641,587
TOTAL FEDERAL FUNDS	$1,118,858,431	$1,118,858,431	$1,118,858,431	$1,118,858,431
Federal Funds Not Itemized	$18,858,431	$18,858,431	$18,858,431	$18,858,431
Federal Highway Administration Planning & Construction CFDA20.205	$742,002,072	$742,002,072	$742,002,072	$742,002,072
FHA Planning & Construction CFDA20.205	$357,997,928	$357,997,928	$357,997,928	$357,997,928
TOTAL AGENCY FUNDS	$30,516,747	$30,516,747	$30,516,747	$30,516,747
Reserved Fund Balances	$21,799,287	$21,799,287	$21,799,287	$21,799,287
Intergovernmental Transfers	$760,233	$760,233	$760,233	$760,233
Sales and Services	$7,957,227	$7,957,227	$7,957,227	$7,957,227
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$1,823,229,579	$1,823,229,579	$1,823,229,579	$1,823,229,579

Air Transportation — Continuation Budget

The purpose is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

TOTAL STATE FUNDS	$1,354,828	$1,354,828	$1,354,828	$1,354,828
State General Funds	$1,354,828	$1,354,828	$1,354,828	$1,354,828
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
Air Transportation Charges	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$2,012,623	$2,012,623	$2,012,623	$2,012,623

Section 46: Transportation, Department of

	Governor	House	Senate	CC
Statewide Changes				
402.1 *WC, GTA, and GBA*				
State General Funds	$1,831	$1,831	$1,831	$1,831
Changes in the Size of the Program				
402.2 *Transfer to the Transit program to cover the retirement cost of two employees.*				
State General Funds	($7,726)	($7,726)	($7,726)	($7,726)

402. Air Transportation — Appropriation (HB1026)

The purpose is to provide transportation to state officials and companies considering a move to Georgia and conducting aerial photography flights.

TOTAL STATE FUNDS	$1,348,933	$1,348,933	$1,348,933	$1,348,933
State General Funds	$1,348,933	$1,348,933	$1,348,933	$1,348,933
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$657,795	$657,795	$657,795	$657,795
Air Transportation Charges	$657,795	$657,795	$657,795	$657,795
TOTAL PUBLIC FUNDS	$2,006,728	$2,006,728	$2,006,728	$2,006,728

Airport Aid — Continuation Budget

The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

TOTAL STATE FUNDS	$5,459,409	$5,459,409	$5,459,409	$5,459,409
State General Funds	$5,459,409	$5,459,409	$5,459,409	$5,459,409
TOTAL FEDERAL FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Federal Funds Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$11,459,409	$11,459,409	$11,459,409	$11,459,409
Statewide Changes				
403.1 *WC, GTA, and GBA*				
State General Funds	$366	$366	$366	$366
Changes in the Size of the Program				
403.2 *Realign funds to the Transit program to meet projected expenditures.*				
State General Funds	($63,620)	($63,620)	($63,620)	($63,620)
403.3 *Transfer funds to the Administration program to consolidate administrative functions in accordance with department operations.*				
State General Funds	($5,701)	($5,701)	($5,701)	($5,701)

403. Airport Aid — Appropriation (HB1026)

The purpose is to support statewide economic development by providing the infrastructure for a safe, efficient, and adequate air transportation system and to award grants from the Airport Fund.

TOTAL STATE FUNDS	$5,390,454	$5,390,454	$5,390,454	$5,390,454
State General Funds	$5,390,454	$5,390,454	$5,390,454	$5,390,454
TOTAL FEDERAL FUNDS	$6,000,000	$6,000,000	$6,000,000	$6,000,000
Federal Funds Not Itemized	$6,000,000	$6,000,000	$6,000,000	$6,000,000
TOTAL PUBLIC FUNDS	$11,390,454	$11,390,454	$11,390,454	$11,390,454

Data Collection, Compliance and Reporting — Continuation Budget

The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

TOTAL STATE FUNDS	$2,396,794	$2,396,794	$2,396,794	$2,396,794
State Motor Fuel Funds	$1,581,031	$1,581,031	$1,581,031	$1,581,031
State General Funds	$815,763	$815,763	$815,763	$815,763
TOTAL FEDERAL FUNDS	$3,784,538	$3,784,538	$3,784,538	$3,784,538
Federal Highway Administration Planning & Construction CFDA20.205	$3,784,538	$3,784,538	$3,784,538	$3,784,538
TOTAL AGENCY FUNDS	$115,101	$115,101	$115,101	$115,101
Reserved Fund Balances	$52,844	$52,844	$52,844	$52,844
Reserved Fund Balances Not Itemized	$52,844	$52,844	$52,844	$52,844
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	$6,296,433	$6,296,433	$6,296,433	$6,296,433

Section 46: Transportation, Department of

Statewide Changes

404.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$1,373	$1,373	$1,373	$1,373

Changes in the Size of the Program

404.2 *Transfer funds from the Administration and State Highway System Construction and Improvement programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.*

	Governor	House	Senate	CC
State Motor Fuel Funds	$47,047	$47,047	$47,047	$47,047
Federal Highway Administration Planning & Construction CFDA20.205	$113,966	$113,966	$113,966	$113,966
TOTAL PUBLIC FUNDS	$161,013	$161,013	$161,013	$161,013

404.3 *Realign funds from State Highway System Construction and Improvement and State Highway System Maintenance to meet projected expenditures.*

	Governor	House	Senate	CC
State Motor Fuel Funds	$342,247	$342,247	$342,247	$342,247
Federal Highway Administration Planning & Construction CFDA20.205	($113,966)	($113,966)	($113,966)	($113,966)
TOTAL PUBLIC FUNDS	$228,281	$228,281	$228,281	$228,281

404. Data Collection, Compliance and Reporting — Appropriation (HB1026)

The purpose is to provide quality transportation data products in the appropriate format within an acceptable timeframe that meets the needs of the state's business partners.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$2,787,461	$2,787,461	$2,787,461	$2,787,461
State Motor Fuel Funds	$1,970,325	$1,970,325	$1,970,325	$1,970,325
State General Funds	$817,136	$817,136	$817,136	$817,136
TOTAL FEDERAL FUNDS	$3,784,538	$3,784,538	$3,784,538	$3,784,538
Federal Highway Administration Planning & Construction CFDA20.205	$3,784,538	$3,784,538	$3,784,538	$3,784,538
TOTAL AGENCY FUNDS	$115,101	$115,101	$115,101	$115,101
Reserved Fund Balances	$52,844	$52,844	$52,844	$52,844
Reserved Fund Balances Not Itemized	$52,844	$52,844	$52,844	$52,844
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	$6,687,100	$6,687,100	$6,687,100	$6,687,100

Departmental Administration — Continuation Budget

The purpose 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.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$41,568,294	$41,568,294	$41,568,294	$41,568,294
State Motor Fuel Funds	$41,468,294	$41,468,294	$41,468,294	$41,468,294
State General Funds	$100,000	$100,000	$100,000	$100,000
TOTAL FEDERAL FUNDS	$9,533,343	$9,533,343	$9,533,343	$9,533,343
FHA Planning & Construction CFDA20.205	$9,533,343	$9,533,343	$9,533,343	$9,533,343
TOTAL AGENCY FUNDS	$2,304,236	$2,304,236	$2,304,236	$2,304,236
Reserved Fund Balances	$1,405,266	$1,405,266	$1,405,266	$1,405,266
Reserved Fund Balances Not Itemized	$1,405,266	$1,405,266	$1,405,266	$1,405,266
Sales and Services	$898,970	$898,970	$898,970	$898,970
Sales and Services Not Itemized	$898,970	$898,970	$898,970	$898,970
TOTAL PUBLIC FUNDS	$53,405,873	$53,405,873	$53,405,873	$53,405,873

Statewide Changes

405.1 *WC, GTA, and GBA*

	Governor	House	Senate	CC
State General Funds	$550	$550	$550	$550

Section 46: Transportation, Department of

Changes in How the Program is Funded

405.2 *Transfer funds to the Data Collection, Compliance and Reporting, Local Road Assistance and State Highway System Operations programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.*

	Governor	House	Senate	CC
State Motor Fuel Funds	($179,495)	($179,495)	($179,495)	($179,495)
Federal Highway Administration Planning & Construction CFDA20.205				($221,388)
FHA Planning & Construction CFDA20.205	($221,388)	($221,388)	($221,388)	
Reserved Fund Balances Not Itemized	($12,185)	($12,185)	($12,185)	($12,185)
Sales and Services Not Itemized	($82,010)	($82,010)	($82,010)	($82,010)
TOTAL PUBLIC FUNDS	($495,078)	($495,078)	($495,078)	($495,078)

405.3 *Realign funds from State Highway System Construction and Improvement and State Highway System Maintenance to meet projected expenditures.*

State Motor Fuel Funds	$179,495	$179,495	$179,495	$179,495
Federal Highway Administration Planning & Construction CFDA20.205				$221,388
FHA Planning & Construction CFDA20.205	$221,388	$221,388	$221,388	
Reserved Fund Balances Not Itemized	$94,195	$94,195	$94,195	$94,195
TOTAL PUBLIC FUNDS	$495,078	$495,078	$495,078	$495,078

Changes in the Size of the Program

405.4 *Realign funds to the Transit program to meet projected expenditures.*

State Motor Fuel Funds	$14,461,507	$14,461,507	$14,461,507	$14,461,507
State General Funds	($1,553)	($1,553)	($1,553)	($1,553)
TOTAL PUBLIC FUNDS	$14,459,954	$14,459,954	$14,459,954	$14,459,954

405.5 *Transfer funds from the Airport Aid, Ports and Waterways, Rail and Transit programs to consolidate administrative functions in accordance with department operations.*

State General Funds	$478,394	$478,394	$478,394	$478,394

405. Departmental Administration — Appropriation (HB1026)

The purpose 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.

TOTAL STATE FUNDS	$56,507,192	$56,507,192	$56,507,192	$56,507,192
State Motor Fuel Funds	$55,929,801	$55,929,801	$55,929,801	$55,929,801
State General Funds	$577,391	$577,391	$577,391	$577,391
TOTAL FEDERAL FUNDS	$9,533,343	$9,533,343	$9,533,343	$9,533,343
FHA Planning & Construction CFDA20.205	$9,533,343	$9,533,343	$9,533,343	$9,533,343
TOTAL AGENCY FUNDS	$2,304,236	$2,304,236	$2,304,236	$2,304,236
Reserved Fund Balances	$1,487,276	$1,487,276	$1,487,276	$1,487,276
Reserved Fund Balances Not Itemized	$1,487,276	$1,487,276	$1,487,276	$1,487,276
Sales and Services	$816,960	$816,960	$816,960	$816,960
Sales and Services Not Itemized	$816,960	$816,960	$816,960	$816,960
TOTAL PUBLIC FUNDS	$68,344,771	$68,344,771	$68,344,771	$68,344,771

Local Road Assistance — Continuation Budget

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	$88,634,898	$88,634,898	$88,634,898	$88,634,898
State Motor Fuel Funds	$88,634,898	$88,634,898	$88,634,898	$88,634,898
TOTAL FEDERAL FUNDS	$67,429,038	$67,429,038	$67,429,038	$67,429,038
Federal Highway Administration Planning & Construction CFDA20.205	$57,621,265	$57,621,265	$57,621,265	$57,621,265
FHA Planning & Construction CFDA20.205	$9,807,773	$9,807,773	$9,807,773	$9,807,773
TOTAL AGENCY FUNDS	$3,584,325	$3,584,325	$3,584,325	$3,584,325
Reserved Fund Balances	$2,989,092	$2,989,092	$2,989,092	$2,989,092
Reserved Fund Balances Not Itemized	$2,989,092	$2,989,092	$2,989,092	$2,989,092
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	$159,648,261	$159,648,261	$159,648,261	$159,648,261

Section 46: Transportation, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
406.1 *Provide for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP) from $38 million to $60 million, state fund construction/off-system from $18,562,534 to $34 million and state fund construction/most-needed from $6,583,667 to $23 million.*				
State Motor Fuel Funds	$47,287,266	$47,287,266	$47,287,266	$47,287,266
406.2 *Transfer funds from the Administration and State Highway System Construction and Improvement programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.*				
State Motor Fuel Funds	$130,024	$130,024	$130,024	$130,024
Federal Highway Administration Planning & Construction CFDA20.205	$50,439	$50,439	$50,439	$50,439
Reserved Fund Balances Not Itemized	$94,195	$94,195	$94,195	$94,195
TOTAL PUBLIC FUNDS	$274,658	$274,658	$274,658	$274,658
406.3 *Realign funds from the State Highway System Construction and Improvement and State Highway System Maintenance programs to meet projected expenditures.*				
State Motor Fuel Funds	$1,763,559	$1,763,559	$1,763,559	$1,763,559
Federal Highway Administration Planning & Construction CFDA20.205	($50,439)	($50,439)	($50,439)	($50,439)
Reserved Fund Balances Not Itemized	($94,195)	($94,195)	($94,195)	($94,195)
TOTAL PUBLIC FUNDS	$1,618,925	$1,618,925	$1,618,925	$1,618,925

406. Local Road Assistance — Appropriation (HB1026)

The purpose is for contracts with local governments to assist in the construction and reconstruction of their road, bridge, and street systems.

TOTAL STATE FUNDS	$137,815,747	$137,815,747	$137,815,747	$137,815,747
State Motor Fuel Funds	$137,815,747	$137,815,747	$137,815,747	$137,815,747
TOTAL FEDERAL FUNDS	$67,429,038	$67,429,038	$67,429,038	$67,429,038
Federal Highway Administration Planning & Construction CFDA20.205	$57,621,265	$57,621,265	$57,621,265	$57,621,265
FHA Planning & Construction CFDA20.205	$9,807,773	$9,807,773	$9,807,773	$9,807,773
TOTAL AGENCY FUNDS	$3,584,325	$3,584,325	$3,584,325	$3,584,325
Reserved Fund Balances	$2,989,092	$2,989,092	$2,989,092	$2,989,092
Reserved Fund Balances Not Itemized	$2,989,092	$2,989,092	$2,989,092	$2,989,092
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	$208,829,110	$208,829,110	$208,829,110	$208,829,110

Ports and Waterways — Continuation Budget

The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	$1,119,230	$1,119,230	$1,119,230	$1,119,230
State General Funds	$1,119,230	$1,119,230	$1,119,230	$1,119,230
TOTAL PUBLIC FUNDS	$1,119,230	$1,119,230	$1,119,230	$1,119,230

Statewide Changes

407.1 *WC, GTA, and GBA*				
State General Funds	$183	$183	$183	$183

Changes in the Size of the Program

407.2 *Realign funds from the Administration, Airport Aid, and Rail programs to the Transit program to reflect expenditures.*				
State General Funds	($55,006)	($55,006)	($55,006)	($55,006)
407.3 *Transfer funds to the Administration program to consolidate administrative functions in accordance with department operations.*				
State General Funds	($19,535)	($19,535)	($19,535)	($19,535)

407. Ports and Waterways — Appropriation (HB1026)

The purpose is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports to promote international trade.

TOTAL STATE FUNDS	$1,044,872	$1,044,872	$1,044,872	$1,044,872
State General Funds	$1,044,872	$1,044,872	$1,044,872	$1,044,872
TOTAL PUBLIC FUNDS	$1,044,872	$1,044,872	$1,044,872	$1,044,872

Section 46: Transportation, Department of

Rail — Continuation Budget

The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$657,658	$657,658	$657,658	$657,658
State General Funds	$657,658	$657,658	$657,658	$657,658
TOTAL PUBLIC FUNDS	$657,658	$657,658	$657,658	$657,658

Statewide Changes

408.1 *WC, GTA, and GBA*

State General Funds	$366	$366	$366	$366

Changes in the Size of the Program

408.2 *Realign funds to the Transit program to reflect expenditures.*

State General Funds	($98,263)	($98,263)	($98,263)	($98,263)

408.3 *Transfer funds to the Administration program to consolidate administrative functions in accordance with department operations.*

State General Funds	($25,120)	($25,120)	($25,120)	($25,120)

408. Rail — Appropriation (HB1026)

The purpose is to oversee the construction, financing, operation, and development of rail passenger, freight service, and other public transportation projects within and without the state of Georgia.

TOTAL STATE FUNDS	$534,641	$534,641	$534,641	$534,641
State General Funds	$534,641	$534,641	$534,641	$534,641
TOTAL PUBLIC FUNDS	$534,641	$534,641	$534,641	$534,641

State Highway System Construction and Improvement — Continuation Budget

The purpose is to ensure a safe and efficient transportation system.

TOTAL STATE FUNDS	$223,494,656	$223,494,656	$223,494,656	$223,494,656
State Motor Fuel Funds	$223,494,656	$223,494,656	$223,494,656	$223,494,656
TOTAL FEDERAL FUNDS	$846,325,475	$846,325,475	$846,325,475	$846,325,475
Federal Highway Administration Planning & Construction CFDA20.205	$507,782,629	$507,782,629	$507,782,629	$507,782,629
FHA Planning & Construction CFDA20.205	$338,542,846	$338,542,846	$338,542,846	$338,542,846
TOTAL AGENCY FUNDS	$10,569,488	$10,569,488	$10,569,488	$10,569,488
Reserved Fund Balances	$10,404,488	$10,404,488	$10,404,488	$10,404,488
Reserved Fund Balances Not Itemized	$10,404,488	$10,404,488	$10,404,488	$10,404,488
Intergovernmental Transfers	$165,000	$165,000	$165,000	$165,000
Intergovernmental Transfers Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$1,080,389,619	$1,080,389,619	$1,080,389,619	$1,080,389,619

Changes in How the Program is Funded

409.1 *Transfer funds to the Data Collection, Compliance and Reporting, Local Road Assistance and State Highway System Operations programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.*

State Motor Fuel Funds	($47,047)	($47,047)	($47,047)	($47,047)
Federal Highway Administration Planning & Construction CFDA20.205	($113,966)	($113,966)	($113,966)	($113,966)
TOTAL PUBLIC FUNDS	($161,013)	($161,013)	($161,013)	($161,013)

409.2 *Realign funds to Administration, Data Collection, Compliance and Reporting, Local Road Assistance and State Highway System Operations to meet projected expenditures.*

State Motor Fuel Funds	$47,047	$47,047	$47,047	$47,047
Federal Highway Administration Planning & Construction CFDA20.205				$0
FHA Planning & Construction CFDA20.205	$113,966	$113,966	$113,966	$113,966
TOTAL PUBLIC FUNDS	$161,013	$161,013	$161,013	$161,013

Changes in the Size of the Program

409.3 *Realign funds to Administration, Data Collection, Compliance and Reporting, Local Road Assistance and State Highway Operations to meet actual expenditures.*

State Motor Fuel Funds	($5,818,993)	($5,818,993)	($5,818,993)	($5,818,993)

409.4 *Provide for the local road initiative "Paving the Way Home" by increasing the local assistance road program (LARP) from $38 million to $60 million, state fund construction/off-system from $18,562,534 to $34 million and state fund construction/most-needed from $6,583,667 to $23 million. Also provide $322,788 for facility repairs and renovations in the State Highway System Construction and Improvement program.*

State Motor Fuel Funds	$6,889,321	$6,889,321	$6,889,321	$6,889,321

Section 46: Transportation, Department of

409. State Highway System Construction and Improvement — Appropriation (HB1026)

The purpose is to ensure a safe and efficient transportation system.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$224,564,984	$224,564,984	$224,564,984	$224,564,984
State Motor Fuel Funds	$224,564,984	$224,564,984	$224,564,984	$224,564,984
TOTAL FEDERAL FUNDS	$846,325,475	$846,325,475	$846,325,475	$846,325,475
Federal Highway Administration Planning & Construction CFDA20.205	$507,668,663	$507,668,663	$507,668,663	$507,668,663
FHA Planning & Construction CFDA20.205	$338,656,812	$338,656,812	$338,656,812	$338,656,812
TOTAL AGENCY FUNDS	$10,569,488	$10,569,488	$10,569,488	$10,569,488
Reserved Fund Balances	$10,404,488	$10,404,488	$10,404,488	$10,404,488
Reserved Fund Balances Not Itemized	$10,404,488	$10,404,488	$10,404,488	$10,404,488
Intergovernmental Transfers	$165,000	$165,000	$165,000	$165,000
Intergovernmental Transfers Not Itemized	$165,000	$165,000	$165,000	$165,000
TOTAL PUBLIC FUNDS	$1,081,459,947	$1,081,459,947	$1,081,459,947	$1,081,459,947

State Highway System Maintenance — Continuation Budget

The purpose is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	$177,960,168	$177,960,168	$177,960,168	$177,960,168
State Motor Fuel Funds	$177,960,168	$177,960,168	$177,960,168	$177,960,168
TOTAL FEDERAL FUNDS	$148,458,050	$148,458,050	$148,458,050	$148,458,050
Federal Highway Administration Planning & Construction CFDA20.205	$148,458,050	$148,458,050	$148,458,050	$148,458,050
TOTAL AGENCY FUNDS	$9,336,571	$9,336,571	$9,336,571	$9,336,571
Reserved Fund Balances	$6,286,801	$6,286,801	$6,286,801	$6,286,801
Reserved Fund Balances Not Itemized	$6,286,801	$6,286,801	$6,286,801	$6,286,801
Sales and Services	$3,049,770	$3,049,770	$3,049,770	$3,049,770
Sales and Services Not Itemized	$3,049,770	$3,049,770	$3,049,770	$3,049,770
TOTAL PUBLIC FUNDS	$335,754,789	$335,754,789	$335,754,789	$335,754,789

Changes in the Size of the Program

410.1 *Realign funds to the Administration, Data Collection, Compliance and Reporting, Local Road Assistance and State Highway System Operations programs.*

State Motor Fuel Funds	($11,992,738)	($11,992,738)	($11,992,738)	($11,992,738)

410. State Highway System Maintenance — Appropriation (HB1026)

The purpose is to coordinate all statewide maintenance activities.

TOTAL STATE FUNDS	$165,967,430	$165,967,430	$165,967,430	$165,967,430
State Motor Fuel Funds	$165,967,430	$165,967,430	$165,967,430	$165,967,430
TOTAL FEDERAL FUNDS	$148,458,050	$148,458,050	$148,458,050	$148,458,050
Federal Highway Administration Planning & Construction CFDA20.205	$148,458,050	$148,458,050	$148,458,050	$148,458,050
TOTAL AGENCY FUNDS	$9,336,571	$9,336,571	$9,336,571	$9,336,571
Reserved Fund Balances	$6,286,801	$6,286,801	$6,286,801	$6,286,801
Reserved Fund Balances Not Itemized	$6,286,801	$6,286,801	$6,286,801	$6,286,801
Sales and Services	$3,049,770	$3,049,770	$3,049,770	$3,049,770
Sales and Services Not Itemized	$3,049,770	$3,049,770	$3,049,770	$3,049,770
TOTAL PUBLIC FUNDS	$323,762,051	$323,762,051	$323,762,051	$323,762,051

State Highway System Operations — Continuation Budget

The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	$17,240,493	$17,240,493	$17,240,493	$17,240,493
State Motor Fuel Funds	$17,240,493	$17,240,493	$17,240,493	$17,240,493
TOTAL FEDERAL FUNDS	$24,469,556	$24,469,556	$24,469,556	$24,469,556
Federal Highway Administration Planning & Construction CFDA20.205	$24,469,556	$24,469,556	$24,469,556	$24,469,556
TOTAL AGENCY FUNDS	$4,605,026	$4,605,026	$4,605,026	$4,605,026
Reserved Fund Balances	$578,786	$578,786	$578,786	$578,786
Reserved Fund Balances Not Itemized	$578,786	$578,786	$578,786	$578,786
Sales and Services	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$46,315,075	$46,315,075	$46,315,075	$46,315,075

Section 46: Transportation, Department of

Changes in the Size of the Program

	Governor	House	Senate	CC
411.1 *Realign funds from the State Highway System Construction and Improvement and State Highway System Maintenance programs to meet projected expenditures.*				
State Motor Fuel Funds	$1,017,876	$1,017,876	$1,017,876	$1,017,876
Federal Highway Administration Planning & Construction CFDA20.205	($170,949)	($170,949)	($170,949)	($170,949)
TOTAL PUBLIC FUNDS	$846,927	$846,927	$846,927	$846,927
411.2 *Transfer funds from the Administration and State Highway System Construction and Improvement programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85.*				
State Motor Fuel Funds	$49,471	$49,471	$49,471	$49,471
Federal Highway Administration Planning & Construction CFDA20.205	$170,949	$170,949	$170,949	$170,949
TOTAL PUBLIC FUNDS	$220,420	$220,420	$220,420	$220,420

411. State Highway System Operations — Appropriation (HB1026)

The purpose is to ensure a safe and efficient transportation system statewide by traffic engineering and traffic management.

TOTAL STATE FUNDS	$18,307,840	$18,307,840	$18,307,840	$18,307,840
State Motor Fuel Funds	$18,307,840	$18,307,840	$18,307,840	$18,307,840
TOTAL FEDERAL FUNDS	$24,469,556	$24,469,556	$24,469,556	$24,469,556
Federal Highway Administration Planning & Construction CFDA20.205	$24,469,556	$24,469,556	$24,469,556	$24,469,556
TOTAL AGENCY FUNDS	$4,605,026	$4,605,026	$4,605,026	$4,605,026
Reserved Fund Balances	$578,786	$578,786	$578,786	$578,786
Reserved Fund Balances Not Itemized	$578,786	$578,786	$578,786	$578,786
Sales and Services	$4,026,240	$4,026,240	$4,026,240	$4,026,240
Sales and Services Not Itemized	$4,026,240	$4,026,240	$4,026,240	$4,026,240
TOTAL PUBLIC FUNDS	$47,382,422	$47,382,422	$47,382,422	$47,382,422

Transit — Continuation Budget

The purpose is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$5,129,480	$5,129,480	$5,129,480	$5,129,480
State General Funds	$5,129,480	$5,129,480	$5,129,480	$5,129,480
TOTAL FEDERAL FUNDS	$12,858,431	$12,858,431	$12,858,431	$12,858,431
Federal Funds Not Itemized	$12,858,431	$12,858,431	$12,858,431	$12,858,431
TOTAL AGENCY FUNDS	$2,000	$2,000	$2,000	$2,000
Sales and Services	$2,000	$2,000	$2,000	$2,000
Sales and Services Not Itemized	$2,000	$2,000	$2,000	$2,000
TOTAL PUBLIC FUNDS	$17,989,911	$17,989,911	$17,989,911	$17,989,911

Statewide Changes

412.1 *WC, GTA, and GBA*				
State General Funds	$550	$550	$550	$550

Changes in the Size of the Program

412.2 *Realign funds from the Administration, Airport Aid, Ports and Waterways and Rail programs to reflect expenditures.*				
State General Funds	$218,442	$218,442	$218,442	$218,442
412.3 *Transfer from the Air Transportation program to cover the retirement cost of two employees.*				
State General Funds	$7,726	$7,726	$7,726	$7,726
412.4 *Transfer funds to the Administration program to consolidate administrative functions in accordance with department operations.*				
State General Funds	($428,038)	($428,038)	($428,038)	($428,038)

412. Transit — Appropriation (HB1026)

The purpose is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

TOTAL STATE FUNDS	$4,928,160	$4,928,160	$4,928,160	$4,928,160
State General Funds	$4,928,160	$4,928,160	$4,928,160	$4,928,160
TOTAL FEDERAL FUNDS	$12,858,431	$12,858,431	$12,858,431	$12,858,431
Federal Funds Not Itemized	$12,858,431	$12,858,431	$12,858,431	$12,858,431
TOTAL AGENCY FUNDS	$2,000	$2,000	$2,000	$2,000
Sales and Services	$2,000	$2,000	$2,000	$2,000
Sales and Services Not Itemized	$2,000	$2,000	$2,000	$2,000
TOTAL PUBLIC FUNDS	$17,788,591	$17,788,591	$17,788,591	$17,788,591

	Governor	House	Senate	CC

Section 46: Transportation, Department of

Payments to the State Road and Tollway Authority — Continuation Budget

The purpose is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	$54,000,460	$54,000,460	$54,000,460	$54,000,460
State Motor Fuel Funds	$54,000,460	$54,000,460	$54,000,460	$54,000,460
TOTAL PUBLIC FUNDS	$54,000,460	$54,000,460	$54,000,460	$54,000,460

Changes in Operations / Administration

413.1 *Decrease payments to the State Road and Tollway Authority from $54,000,460 to $53,998,892 to reflect the current debt service payment schedule.*

State Motor Fuel Funds	($1,568)	($1,568)	($1,568)	($1,568)

413. Payments to the State Road and Tollway Authority — Appropriation (HB1026)

The purpose is to provide funds through State Road and Tollway Authority for Bond Trustees for debt service payments on Guaranteed Revenue Bonds.

TOTAL STATE FUNDS	$53,998,892	$53,998,892	$53,998,892	$53,998,892
State Motor Fuel Funds	$53,998,892	$53,998,892	$53,998,892	$53,998,892
TOTAL PUBLIC FUNDS	$53,998,892	$53,998,892	$53,998,892	$53,998,892

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 appropriations 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 on-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.

Section 47: Veterans Service, Department of

Section Total - Continuation

TOTAL STATE FUNDS	$21,340,355	$21,340,355	$21,340,355	$21,340,355
State General Funds	$21,340,355	$21,340,355	$21,340,355	$21,340,355
TOTAL FEDERAL FUNDS	$10,984,151	$10,984,151	$10,984,151	$10,984,151
Federal Funds Not Itemized	$10,984,151	$10,984,151	$10,984,151	$10,984,151
TOTAL PUBLIC FUNDS	$32,324,506	$32,324,506	$32,324,506	$32,324,506

Section Total - Final

TOTAL STATE FUNDS	$21,348,051	$21,498,051	$21,498,051	$21,498,051
State General Funds	$21,348,051	$21,498,051	$21,498,051	$21,498,051
TOTAL FEDERAL FUNDS	$10,984,151	$10,984,151	$10,984,151	$10,984,151
Federal Funds Not Itemized	$10,984,151	$10,984,151	$10,984,151	$10,984,151
TOTAL PUBLIC FUNDS	$32,332,202	$32,482,202	$32,482,202	$32,482,202

Departmental Administration — Continuation Budget

The purpose 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	$676,034	$676,034	$676,034	$676,034
State General Funds	$676,034	$676,034	$676,034	$676,034
TOTAL FEDERAL FUNDS	$79,875	$79,875	$79,875	$79,875
Federal Funds Not Itemized	$79,875	$79,875	$79,875	$79,875
TOTAL PUBLIC FUNDS	$755,909	$755,909	$755,909	$755,909

Section 47: Veterans Service, Department of

	Governor	House	Senate	CC
Statewide Changes				
414.1 *WC, GTA, and GBA*				
State General Funds	$616	$616	$616	$616
Changes in the Size of the Program				
414.2 *Transfer funds to Georgia War Veterans Nursing Home-Augusta.*				
State General Funds	($8,662)	($8,662)	($8,662)	($8,662)

414. Departmental Administration — Appropriation (HB1026)

The purpose 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	$667,988	$667,988	$667,988	$667,988
State General Funds	$667,988	$667,988	$667,988	$667,988
TOTAL FEDERAL FUNDS	$79,875	$79,875	$79,875	$79,875
Federal Funds Not Itemized	$79,875	$79,875	$79,875	$79,875
TOTAL PUBLIC FUNDS	$747,863	$747,863	$747,863	$747,863

Georgia Veterans Memorial Cemetery — Continuation Budget

The purpose 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	$297,683	$297,683	$297,683	$297,683
State General Funds	$297,683	$297,683	$297,683	$297,683
TOTAL PUBLIC FUNDS	$297,683	$297,683	$297,683	$297,683
Statewide Changes				
415.1 *WC, GTA, and GBA*				
State General Funds	$385	$385	$385	$385
Changes in the Size of the Program				
415.2 *Transfer funds to Georgia War Veterans Nursing Home-Augusta.*				
State General Funds	($2,889)	($2,889)	($2,889)	($2,889)

415. Georgia Veterans Memorial Cemetery — Appropriation (HB1026)

The purpose 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	$295,179	$295,179	$295,179	$295,179
State General Funds	$295,179	$295,179	$295,179	$295,179
TOTAL PUBLIC FUNDS	$295,179	$295,179	$295,179	$295,179

Georgia War Veterans Nursing Home - Augusta — Continuation Budget

The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

TOTAL STATE FUNDS	$4,437,230	$4,437,230	$4,437,230	$4,437,230
State General Funds	$4,437,230	$4,437,230	$4,437,230	$4,437,230
TOTAL FEDERAL FUNDS	$3,104,750	$3,104,750	$3,104,750	$3,104,750
Federal Funds Not Itemized	$3,104,750	$3,104,750	$3,104,750	$3,104,750
TOTAL PUBLIC FUNDS	$7,541,980	$7,541,980	$7,541,980	$7,541,980
Changes in Operations / Administration				
416.2 *Provide additional funds to cover the increasing cost of healthcare and pharmaceuticals.*				
State General Funds		$150,000	$150,000	$150,000
Changes in the Size of the Program				
416.1 *Transfer funds from other programs to cover increases in health care costs.*				
State General Funds	$96,257	$96,257	$96,257	$96,257

Section 47: Veterans Service, Department of

416. Georgia War Veterans Nursing Home - Augusta — Appropriation (HB1026)

The purpose is to provide skilled nursing care to aged and infirmed Georgia Veterans; and to also serve as a teaching facility for the Medical College of Georgia.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	$4,533,487	$4,683,487	$4,683,487	$4,683,487
State General Funds	$4,533,487	$4,683,487	$4,683,487	$4,683,487
TOTAL FEDERAL FUNDS	$3,104,750	$3,104,750	$3,104,750	$3,104,750
Federal Funds Not Itemized	$3,104,750	$3,104,750	$3,104,750	$3,104,750
TOTAL PUBLIC FUNDS	$7,638,237	$7,788,237	$7,788,237	$7,788,237

Georgia War Veterans Nursing Home - Milledgeville — Continuation Budget

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$10,392,240	$10,392,240	$10,392,240	$10,392,240
State General Funds	$10,392,240	$10,392,240	$10,392,240	$10,392,240
TOTAL FEDERAL FUNDS	$7,225,135	$7,225,135	$7,225,135	$7,225,135
Federal Funds Not Itemized	$7,225,135	$7,225,135	$7,225,135	$7,225,135
TOTAL PUBLIC FUNDS	$17,617,375	$17,617,375	$17,617,375	$17,617,375

417. Georgia War Veterans Nursing Home - Milledgeville — Appropriation (HB1026)

The purpose is to provide both skilled nursing and domiciliary care to aged and infirmed Georgia war veterans.

TOTAL STATE FUNDS	$10,392,240	$10,392,240	$10,392,240	$10,392,240
State General Funds	$10,392,240	$10,392,240	$10,392,240	$10,392,240
TOTAL FEDERAL FUNDS	$7,225,135	$7,225,135	$7,225,135	$7,225,135
Federal Funds Not Itemized	$7,225,135	$7,225,135	$7,225,135	$7,225,135
TOTAL PUBLIC FUNDS	$17,617,375	$17,617,375	$17,617,375	$17,617,375

Veterans Benefits — Continuation Budget

The purpose 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	$5,537,168	$5,537,168	$5,537,168	$5,537,168
State General Funds	$5,537,168	$5,537,168	$5,537,168	$5,537,168
TOTAL FEDERAL FUNDS	$574,391	$574,391	$574,391	$574,391
Federal Funds Not Itemized	$574,391	$574,391	$574,391	$574,391
TOTAL PUBLIC FUNDS	$6,111,559	$6,111,559	$6,111,559	$6,111,559

Statewide Changes

418.1 *WC, GTA, and GBA*

State General Funds	$6,695	$6,695	$6,695	$6,695

Changes in the Size of the Program

418.2 *Transfer funds to Georgia War Veterans Nursing Home-Augusta.*

State General Funds	($84,706)	($84,706)	($84,706)	($84,706)

418. Veterans Benefits — Appropriation (HB1026)

The purpose 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	$5,459,157	$5,459,157	$5,459,157	$5,459,157
State General Funds	$5,459,157	$5,459,157	$5,459,157	$5,459,157
TOTAL FEDERAL FUNDS	$574,391	$574,391	$574,391	$574,391
Federal Funds Not Itemized	$574,391	$574,391	$574,391	$574,391
TOTAL PUBLIC FUNDS	$6,033,548	$6,033,548	$6,033,548	$6,033,548

Section 48: Workers' Compensation, State Board of

Section Total - Continuation

TOTAL STATE FUNDS	$15,697,280	$15,697,280	$15,697,280	$15,697,280
State General Funds	$15,697,280	$15,697,280	$15,697,280	$15,697,280
TOTAL AGENCY FUNDS	$240,000	$240,000	$240,000	$240,000
Sales and Services	$240,000	$240,000	$240,000	$240,000
TOTAL PUBLIC FUNDS	$15,937,280	$15,937,280	$15,937,280	$15,937,280

Section 48: Workers' Compensation, State Board of

	Governor	House	Senate	CC
Section Total - Final				
TOTAL STATE FUNDS	$15,706,280	$15,706,280	$15,706,280	$15,706,280
State General Funds	$15,706,280	$15,706,280	$15,706,280	$15,706,280
TOTAL AGENCY FUNDS	$240,000	$240,000	$240,000	$240,000
Sales and Services	$240,000	$240,000	$240,000	$240,000
TOTAL PUBLIC FUNDS	$15,946,280	$15,946,280	$15,946,280	$15,946,280

Administer the Workers' Compensation Laws — Continuation Budget

The purpose is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$9,366,793	$9,366,793	$9,366,793	$9,366,793
State General Funds	$9,366,793	$9,366,793	$9,366,793	$9,366,793
TOTAL PUBLIC FUNDS	$9,366,793	$9,366,793	$9,366,793	$9,366,793

Statewide Changes

419.1 *WC, GTA, and GBA*

State General Funds	$8,017	$8,017	$8,017	$8,017

419. Administer the Workers' Compensation Laws — Appropriation (HB1026)

The purpose is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

TOTAL STATE FUNDS	$9,374,810	$9,374,810	$9,374,810	$9,374,810
State General Funds	$9,374,810	$9,374,810	$9,374,810	$9,374,810
TOTAL PUBLIC FUNDS	$9,374,810	$9,374,810	$9,374,810	$9,374,810

Board Administration — Continuation Budget

The purpose is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,330,487	$6,330,487	$6,330,487	$6,330,487
State General Funds	$6,330,487	$6,330,487	$6,330,487	$6,330,487
TOTAL AGENCY FUNDS	$240,000	$240,000	$240,000	$240,000
Sales and Services	$240,000	$240,000	$240,000	$240,000
Sales and Services Not Itemized	$240,000	$240,000	$240,000	$240,000
TOTAL PUBLIC FUNDS	$6,570,487	$6,570,487	$6,570,487	$6,570,487

Statewide Changes

420.1 *WC, GTA, and GBA*

State General Funds	$983	$983	$983	$983

420. Board Administration — Appropriation (HB1026)

The purpose is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

TOTAL STATE FUNDS	$6,331,470	$6,331,470	$6,331,470	$6,331,470
State General Funds	$6,331,470	$6,331,470	$6,331,470	$6,331,470
TOTAL AGENCY FUNDS	$240,000	$240,000	$240,000	$240,000
Sales and Services	$240,000	$240,000	$240,000	$240,000
Sales and Services Not Itemized	$240,000	$240,000	$240,000	$240,000
TOTAL PUBLIC FUNDS	$6,571,470	$6,571,470	$6,571,470	$6,571,470

Section 49: State of Georgia General Obligation Debt Sinking Fund

Section Total - Continuation				
TOTAL STATE FUNDS	$935,015,180	$935,015,180	$935,015,180	$935,015,180
State Motor Fuel Funds	$185,620,000	$185,620,000	$185,620,000	$185,620,000
State General Funds	$749,395,180	$749,395,180	$749,395,180	$749,395,180
TOTAL PUBLIC FUNDS	$935,015,180	$935,015,180	$935,015,180	$935,015,180
Section Total - Final				
TOTAL STATE FUNDS	$988,051,386	$995,617,506	$1,001,367,041	$1,001,485,254
State Motor Fuel Funds	$192,385,000	$192,385,000	$192,385,000	$192,385,000
State General Funds	$795,666,386	$803,232,506	$808,982,041	$809,100,254
TOTAL PUBLIC FUNDS	$988,051,386	$995,617,506	$1,001,367,041	$1,001,485,254

Governor	House	Senate	CC

Section 49: State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New

Continuation Budget

TOTAL STATE FUNDS	$80,817,429	$80,817,429	$80,817,429	$80,817,429
State Motor Fuel Funds	$30,620,000	$30,620,000	$30,620,000	$30,620,000
State General Funds	$50,197,429	$50,197,429	$50,197,429	$50,197,429
TOTAL PUBLIC FUNDS	$80,817,429	$80,817,429	$80,817,429	$80,817,429

Changes in Operations / Administration

421.1 *Transfer SFY2006 debt service for new bonds to Issued or Authorized Under Previous Appropriations Acts programs.*

State Motor Fuel Funds	($30,620,000)	($30,620,000)
State General Funds	($50,197,429)	($50,197,429)
TOTAL PUBLIC FUNDS	($80,817,429)	($80,817,429)

Economic Development

Financing and Investment Commission, Georgia State

421.13 *Economic Development: $56,000,000 in principal for 20 years at 6.400%: Economic Development*

From State General Funds, $5,051,200 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 $56,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$6,407,251	$5,051,200

Education

421.20 *K - 12 Education: $0 principal for 10 years at 4.75%: Purchase school buses. (H:$50,000,000)(S:0)(CC:FY2007)*

State General Funds	$6,400,000	$0	$0

Section 49: State of Georgia General Obligation Debt Sinking Fund

Higher Education

University System of Georgia, Board of Regents

421.14 *North Georgia College and State University: $18,440,000 in principal for 20 years at 5.750%: Library/Technology Center.*

From State General Funds, $1,575,329 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $18,440,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$1,549,044	$1,575,329

University System of Georgia, Board of Regents

421.22 *East Central Georgia Regional Public Library: $2,000,000 in principal for 20 years at 5.750%: Headquarters Library Richmond County (H and CC:$2,000,000)(S:0)*

From State General Funds, $170,860 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 East Central Georgia Regional Public 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.

State General Funds	$170,860	$0	$170,860

University System of Georgia, Board of Regents

421.23 *Forsyth County Public Library: $2,000,000 in principal for 20 years at 5.750%: Post Road Branch Library Forsyth County (H and CC:$2,000,000)(S:0) (CC:Hampton Library in Forsyth County)*

From State General Funds, $170,860 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 Forsyth County Public 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.

State General Funds	$170,860	$0	$170,860

University System of Georgia, Board of Regents

421.24 *Gwinnett County Public Library: $2,000,000 in principal for 20 years at 5.750%: Hamilton Mill Branch Library Gwinnett County (H and CC:$2,000,000)(S:0)*

From State General Funds, $170,860 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 Gwinnett County Public 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.

State General Funds	$170,860	$0	$170,860

University System of Georgia, Board of Regents

421.30 *Georgia Institute of Technology: $5,000,000 in principal for 20 years at 5.750%: Civil Engineering Building renovation. (H and CC:$5,000,000)(S:0)*

From State General Funds, $427,150 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 $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$427,150	$0	$427,150

University System of Georgia, Board of Regents

421.31 *Traditional Industries and Research Alliance - GIT: $5,000,000 in principal for 5 years at 4.500%: Research equipment for the National Center of Cancer Nanotechnology Excellence.*

From State General Funds, $1,140,000 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 $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 60 months.

State General Funds	$1,140,000	$1,140,000

University System of Georgia, Board of Regents

421.32 *Georgia College and State University: $9,115,000 in principal for 20 years at 5.750%: Parks Nursing/Health Science renovation.*

From State General Funds, $778,695 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 $9,115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.

State General Funds	$778,481	$778,695

Section 49: State of Georgia General Obligation Debt Sinking Fund

	Governor	House	Senate	CC
University System of Georgia, Board of Regents				
421.33 *State University of West Georgia: $24,265,000 in principal for 20 years at 5.750%: Health, wellness and lifelong learning center.*				
From State General Funds, $2,072,959 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 $24,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds			$2,072,874	$2,072,959
University System of Georgia, Board of Regents				
421.40 *Hall County Public Library: $2,000,000 in principal for 20 years at 5.750%: Hall County Public Library*				
From State General Funds, $170,860 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 Hall County Public 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.				
State General Funds		$170,860	$170,860	$170,860
University System of Georgia, Board of Regents				
421.41 *West Georgia Regional Public Library: $650,000 in principal for 20 years at 5.750%: Epheaus Public Library Heard County (H and CC:$650,000)(S:0)*				
From State General Funds, $55,530 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 West Georgia Regional Public Library, for that library, through the issuance of not more than $650,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of 240 months.				
State General Funds		$55,530	$0	$55,530
421.45 *Live Oak Public Libraries: $0 in principal for 20 years at 5.75%: Chatham County (S: 2,000,000) (CC:0)*				
State General Funds			$170,860	$0
Total Debt Service				
10 Year at 4.750%				
State General Funds		$6,400,000		
20 Year at 5.500%				
State General Funds			$1,549,044	
20 Year at 5.750%				
State General Funds		$1,166,120	$9,600,326	$5,593,103
20 Year at 6.400%				
State General Funds				$5,051,200
5 Year at 4.500%				
State General Funds			$1,140,000	$1,140,000
Total Debt Service				
State General Funds		$7,566,120	$12,289,370	$11,784,303
Total Principal Amount				
10 Year at 4.750%				
State General Funds		$50,000,000		
20 Year at 5.500%				
State General Funds			$18,441,000	
20 Year at 5.750%				
State General Funds		$13,650,000	$112,376,500	$65,470,000
20 Year at 6.400%				
State General Funds				$56,000,000
5 Year at 4.500%				
State General Funds			$5,000,000	$5,000,000
Total Principal				
State General Funds		$63,650,000	$135,817,500	$126,470,000

	Governor	House	Senate	CC

Section 49: State of Georgia General Obligation Debt Sinking Fund

421. General Obligation Debt Sinking Fund - New — Appropriation (HB1026)

TOTAL STATE FUNDS	$80,817,429	$88,383,549	$12,289,370	$11,784,303
State Motor Fuel Funds	$30,620,000	$30,620,000		
State General Funds	$50,197,429	$57,763,549	$12,289,370	$11,784,303
TOTAL PUBLIC FUNDS	$80,817,429	$88,383,549	$12,289,370	$11,784,303

General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts — Continuation Budget

TOTAL STATE FUNDS	$104,606,858	$104,606,858	$104,606,858	$104,606,858
State General Funds	$104,606,858	$104,606,858	$104,606,858	$104,606,858
TOTAL PUBLIC FUNDS	$104,606,858	$104,606,858	$104,606,858	$104,606,858

Changes in Operations / Administration

422.1 *Transfer from General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Act program to General Obligation Debt Sinking Fund (Issued) program.*

State General Funds	($104,606,858)	($104,606,858)	($53,592,390)	($53,592,390)

Criminal Justice

Defense, Department of

422.2 *National Guard Armories: $1,805,000 in principal for 20 years at 5.500%: Per HB85, Bond # 63.*

State General Funds			$151,620	$151,620

Section 49: State of Georgia General Obligation Debt Sinking Fund

Economic Development

	Governor	House	Senate	CC
Ports Authority, Georgia				
422.3 *Ports Authority: $26,500,000 in principal for 20 years at 5.500%: Per HB85, Bond # 39.*				
State General Funds			$2,226,000	$2,226,000
Ports Authority, Georgia				
422.4 *Ports Authority: $7,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 40.*				
State General Funds			$588,000	$588,000
Ports Authority, Georgia				
422.5 *Ports Authority: $14,625,000 in principal for 20 years at 5.500%: Per HB85, Bond # 41.*				
State General Funds			$1,228,500	$1,228,500
Ports Authority, Georgia				
422.6 *Ports Authority: $2,500,000 in principal for 5 years at 3.500%: Per HB85, Bond # 43.*				
State General Funds			$552,500	$552,500
Ports Authority, Georgia				
422.7 *Ports Authority: $5,320,000 in principal for 20 years at 5.500%: Per HB85, Bond # 44.*				
State General Funds			$446,880	$446,880
Transportation, Department of				
422.8 *Fast Forward: $83,800,000 in principal for 20 years at 5.500%: Per HB85, Bond # 45.*				
State General Funds			$7,039,200	$7,039,200
Transportation, Department of				
422.9 *Fast Forward: $20,000,000 in principal for 5 years at 4.200%: Per HB85, Bond # 48.*				
State Motor Fuel Funds			$4,520,000	$4,520,000
Environmental Facilities Authority, Georgia				
422.18 *Local Government Infrastructure: $22,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 76.*				
State General Funds			$1,848,000	$1,848,000
Environmental Facilities Authority, Georgia				
422.31 *Local Government Infrastructure: $2,000,000 in principal for 20 years at 5.500%: Per HB 85, Bond #66.*				
State General Funds			$168,000	$168,000
422.32 *Increase Motor Fuel Tax Funds to fund the highest annual debt service required to issue $300,000,000 in authorized general obligation bonds using variable-rate interest. (See line 422.35)*				
State Motor Fuel Funds	$6,765,000	$6,765,000	$0	$0
Economic Development, Department of				
422.33 *Columbus Trade Center: $11,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 78.*				
State General Funds			$924,000	$924,000
Environmental Facilities Authority, Georgia				
422.34 *Local Government Infrastructure: $6,500,000 in principal for 20 years at 5.500%: Per HB85, Bond # 76 of the $10,000,000 not yet sold.*				
State General Funds			$546,000	$546,000
Transportation, Department of				
422.35 *Fast Forward: $300,000,000 in principal for 20 years at 0.000%: Per HB85, Bond # 47 adjust debt service to be variable. (See line 422.32)*				
State Motor Fuel Funds			$32,865,000	$32,865,000

Section 49: State of Georgia General Obligation Debt Sinking Fund

Education

Education, Department of

422.11 *K - 12 Education: $9,815,000 in principal for 5 years at 4.500%: Per HB85, Bond # 69. (CC:Reflect interest rate change from 3.5% to 4.5%)*

State General Funds	$2,169,115	$2,237,820

Education, Department of

422.12 *K - 12 Education: $33,265,000 in principal for 20 years at 5.500%: Per HB85, Bond # 72.*

State General Funds	$2,794,260	$2,794,260

Education, Department of

422.13 *K - 12 Education: $43,215,000 in principal for 20 years at 5.500%: Per HB85, Bond # 73.*

State General Funds	$3,630,060	$3,630,060

Education, Department of

422.14 *K - 12 Education: $3,970,000 in principal for 20 years at 5.500%: Per HB85, Bond # 74.*

State General Funds	$333,480	$333,480

Education, Department of

422.15 *K - 12 Education: $3,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 74.*

State General Funds	$252,000	$252,000

Education, Department of

422.16 *K - 12 Education: $6,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 75*

State General Funds	$504,000	$504,000

Education, Department of

422.17 *K - 12 Education: $1,170,000 in principal for 20 years at 5.500%: Per HB85, Bond # 75.*

State General Funds	$84,000	$98,280

Governor	House	Senate	CC

Section 49: State of Georgia General Obligation Debt Sinking Fund

Higher Education

University System of Georgia, Board of Regents

422.19 *Georgia College and State University: $0 in principal for 20 years at 5.500%: Per HB85, Bond #3 Design residual amount.*

State General Funds	$42	$0

University System of Georgia, Board of Regents

422.20 *Georgia Perimeter College: $800,000 in principal for 5 years at 4.500%: Per HB85, Bond # 8. (CC:Reflect interest rate change from 3.5% to 4.5%)*

State General Funds	$176,800	$182,400

University System of Georgia, Board of Regents

422.21 *University of Georgia: $6,500,000 in principal for 20 years at 5.500%: Per HB85, Bond # 10.*

State General Funds	$546,000	$546,000

University System of Georgia, Board of Regents

422.22 *Medical College of Georgia: $4,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 15.*

State General Funds	$336,000	$336,000

University System of Georgia, Board of Regents

422.23 *Georgia Gwinnett College: $5,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 17.*

State General Funds	$420,000	$420,000

University System of Georgia, Board of Regents

422.24 *Henry County McDonough Public Library: $1,035,000 in principal for 20 years at 5.500%: Per HB85, Bond # 22.*

State General Funds	$86,940	$86,940

University System of Georgia, Board of Regents

422.25 *Auburn Public Library: $810,000 in principal for 20 years at 5.500%: Per HB85, Bond # 23.*

State General Funds	$68,040	$68,040

University System of Georgia, Board of Regents

422.26 *Tifton-Tift County Public Library: $1,765,000 in principal for 20 years at 5.500%: Per HB85, Bond # 24.*

State General Funds	$148,260	$148,260

University System of Georgia, Board of Regents

422.27 *Gilmer County Public Library: $2,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 25.*

State General Funds	$168,000	$168,000

University System of Georgia, Board of Regents

422.28 *Tyrone Public Library: $1,270,000 in principal for 20 years at 5.500%: Per HB85, Bond # 27.*

State General Funds	$106,680	$106,680

Technical and Adult Education, Department of

422.29 *Appalachian Technical College: $1,200,000 in principal for 20 years at 5.500%: Per HB85, Bond # 30.*

State General Funds	$100,800	$100,800

Technical and Adult Education, Department of

422.30 *Southeastern Technical College: $1,440,000 in principal for 20 years at 5.500%: Per HB85, Bond # 35.*

State General Funds	$120,960	$120,960

University System of Georgia, Board of Regents

422.40 *Georgia Southern University: $5,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 11.*

State General Funds	$420,000	$420,000

Section 49: State of Georgia General Obligation Debt Sinking Fund

	Governor	House	Senate	CC
Total Debt Service				
20 Year at 0.000%				
State Motor Fuel Funds			$32,865,000	$32,865,000
20 Year at 5.500%				
State General Funds			$25,285,722	$25,299,960
5 Year at 3.500%				
State General Funds			$2,898,415	$552,500
5 Year at 4.200%				
State Motor Fuel Funds			$4,520,000	$4,520,000
5 Year at 4.500%				
State General Funds				$2,420,220
Total Debt Service				
State Motor Fuel Funds			$37,385,000	$37,385,000
State General Funds			$28,184,137	$28,272,680
Total Principal Amount				
20 Year at 0.000%				
State Motor Fuel Funds			$300,000,000	$300,000,000
20 Year at 5.500%				
State General Funds			$301,020,500	$301,190,000
5 Year at 3.500%				
State General Funds			$13,115,000	$2,500,000
5 Year at 4.200%				
State Motor Fuel Funds			$20,000,000	$20,000,000
5 Year at 4.500%				
State General Funds				$10,615,000
Total Principal				
State Motor Fuel Funds			$320,000,000	$320,000,000
State General Funds			$314,135,500	$314,305,000

422. General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Acts — Appropriation (HB1026)

TOTAL STATE FUNDS	$6,765,000	$6,765,000	$116,583,605	$116,672,148
State Motor Fuel Funds	$6,765,000	$6,765,000	$37,385,000	$37,385,000
State General Funds			$79,198,605	$79,287,148
TOTAL PUBLIC FUNDS	$6,765,000	$6,765,000	$116,583,605	$116,672,148

General Obligation Debt Sinking Fund - Issued — Continuation Budget

TOTAL STATE FUNDS	$749,590,893	$749,590,893	$749,590,893	$749,590,893
State Motor Fuel Funds	$155,000,000	$155,000,000	$155,000,000	$155,000,000
State General Funds	$594,590,893	$594,590,893	$594,590,893	$594,590,893
TOTAL PUBLIC FUNDS	$749,590,893	$749,590,893	$749,590,893	$749,590,893

Changes in Operations / Administration

423.1 *Transfer from General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Act program to General Obligation Debt Sinking Fund (Issued) program.*

State General Funds	$104,606,858	$104,606,858	$53,592,390	$53,592,390

Changes in the Size of the Program

423.2 *Reduce debt service to reflect an interest rate adjustment from 4.2% to 4.5% for 5-year bonds and from 5.85% to 5.75% for 20 year bonds. (CC: Recognize increase in rate from 3.5% to 4.5% for 5 year bonds - Georgia Perimeter College Student Center and Department of Education vocational and agricultural equipment for new schools)*

State General Funds	($630,682)	($630,682)	($630,682)	($704,987)

423.3 *Provide state funds to pre-fund debt service obligations due in FY 2007.*

State General Funds	$46,901,888	$46,901,888	$48,222,173	$48,845,495

Section 49: State of Georgia General Obligation Debt Sinking Fund

Criminal Justice

Juvenile Justice, Department of

423.4 *Youth Development Campus: $2,840,000 in principal for 5 years at 3.500%: Per HB85, Bond # 49.*

State General Funds	$627,640	$627,640

Corrections, Department of

423.5 *GDC multi-projects: $1,045,000 in principal for 5 years at 3.500%: Per HB85, Bond # 58.*

State General Funds	$230,945	$230,945

Corrections, Department of

423.6 *GDC multi-projects: $2,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 59.*

State General Funds	$168,000	$168,000

Corrections, Department of

423.7 *GDC multi-projects: $20,505,000 in principal for 20 years at 5.500%: Per HB85, Bond # 60.*

State General Funds	$1,722,420	$1,722,420

Corrections, Department of

423.8 *GDC multi-projects: $4,550,000 in principal for 20 years at 5.500%: Per HB85, Bond # 61.*

State General Funds	$382,200	$382,200

Corrections, Department of

423.9 *Security for Prisons: $3,745,000 in principal for 20 years at 5.500%: Per HB85, Bond # 62.*

State General Funds	$314,580	$314,580

Public Safety, Department of

423.10 *Public Safety Training Center: $890,000 in principal for 5 years at 3.500%: Per HB85, Bond # 64.*

State General Funds	$196,690	$196,690

Investigation, Georgia Bureau of

423.11 *GBI Regional Crime Scene Laboratories: $340,000 in principal for 5 years at 3.500%: Per HB85, Bond # 65.*

State General Funds	$75,140	$75,140

Economic Development

Ports Authority, Georgia

423.12 *Ports Authority: $2,215,000 in principal for 5 years at 3.500%: Per HB85, Bond # 42.*

State General Funds	$489,515	$489,515

Transportation, Department of

423.13 *Roads and Bridges: $6,470,000 in principal for 20 years at 5.500%: Per HB85, Bond # 46.*

State General Funds	$543,480	$543,480

Environmental Facilities Authority, Georgia

423.21 *Local Government Infrastructure: $20,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 76.*

State General Funds	$1,680,000	$1,680,000

Environmental Facilities Authority, Georgia

423.22 *Local Government Infrastructure: $1,500,000 in principal for 20 years at 5.500%: Per HB85, Bond #66.*

State General Funds	$126,000	$126,000

Section 49: State of Georgia General Obligation Debt Sinking Fund

Education

Education, Department of

423.14 *K - 12 Education: $6,200,000 in principal for 20 years at 5.500%: Per HB85, Bond # 70.*

State General Funds	$520,800	$520,800

Education, Department of

423.15 *K - 12 Education: $215,000 in principal for 20 years at 5.500%: Per HB85, Bond # 71.*

State General Funds	$18,060	$18,060

Education, Department of

423.16 *K - 12 Education: $5,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 72.*

State General Funds	$420,000	$420,000

Education, Department of

423.17 *K - 12 Education: $20,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 73.*

State General Funds	$1,680,000	$1,680,000

Education, Department of

423.18 *K - 12 Education: $500,000 in principal for 20 years at 5.500%: Per HB85, Bond # 74.*

State General Funds	$42,000	$42,000

Education, Department of

423.19 *K - 12 Education: $1,500,000 in principal for 20 years at 5.500%: Per HB85, Bond # 75.*

State General Funds	$140,280	$126,000

Fiscal Management

Revenue, Department of

423.20 *Tax System: $3,000,000 in principal for 5 years at 3.500%: Per HB85, Bond # 68.*

State General Funds	$663,000	$663,000

Building Authority, Georgia

423.23 *Legislative Office Building: $1,460,000 in principal for 5 years at 3.500%: Per HB85, Bond # 67.*

State General Funds	$322,660	$322,660

Human Development

Veterans Service, Department of

423.24 *Georgia War Veterans Nursing Home, Milledgeville: $140,000 in principal for 5 years at 3.500%: Per HB85, Bond # 50.*

State General Funds	$30,940	$30,940

Veterans Service, Department of

423.25 *Georgia War Veterans Nursing Home, Milledgeville: $70,000 in principal for 5 years at 3.500%: Per HB85, Bond # 51.*

State General Funds	$15,470	$15,470

Veterans Service, Department of

423.26 *Georgia War Veterans Nursing Home, Milledgeville: $115,000 in principal for 5 years at 3.500%: Per HB85, Bond # 52.*

State General Funds	$25,415	$25,415

Veterans Service, Department of

423.27 *Georgia War Veterans Nursing Home, Milledgeville: $40,000 in principal for 5 years at 3.500%: Per HB85, Bond # 53.*

State General Funds	$8,840	$8,840

Veterans Service, Department of

423.28 *Georgia War Veterans Nursing Home, Milledgeville: $100,000 in principal for 5 years at 3.500%: Per HB85, Bond # 54.*

State General Funds	$22,100	$22,100

Veterans Service, Department of

423.29 *Georgia War Veterans Nursing Home, Milledgeville: $80,000 in principal for 5 years at 3.500%: Per HB85, Bond # 55.*

State General Funds	$17,680	$17,680

Veterans Service, Department of

423.30 *Georgia War Veterans Nursing Home, Milledgeville: $120,000 in principal for 5 years at 3.500%: Per HB85, Bond # 56.*

State General Funds	$26,520	$26,520

Veterans Service, Department of

423.31 *Georgia War Veterans Nursing Home, Milledgeville: $90,000 in principal for 5 years at 3.500%: Per HB85, Bond # 57.*

State General Funds	$19,890	$19,890

Section 49: State of Georgia General Obligation Debt Sinking Fund

Higher Education

University System of Georgia, Board of Regents

423.32 *Regents: $50,630,000 in principal for 20 years at 5.500%: Per HB85, Bond # 1.*

State General Funds	$4,252,920	$4,252,920

University System of Georgia, Board of Regents

423.33 *Georgia Institute of Technology: $5,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 2.*

State General Funds	$420,000	$420,000

University System of Georgia, Board of Regents

423.34 *Georgia College and State University: $1,012,000 in principal for 20 years at 5.500%: Per HB85, Bond # 3. Design.*

State General Funds	$85,008	$85,008

University System of Georgia, Board of Regents

423.35 *State University of West Georgia: $2,696,000 in principal for 20 years at 5.500%: Per HB85, Bond # 4. Design.*

State General Funds	$226,464	$226,464

University System of Georgia, Board of Regents

423.36 *North Georgia College and State University: $2,049,000 in principal for 20 years at 5.500%: Per HB85, Bond # 5. Design.*

State General Funds	$172,116	$172,116

University System of Georgia, Board of Regents

423.37 *Savannah State College: $1,266,000 in principal for 20 years at 5.500%: Per HB85, Bond # 6. Design.*

State General Funds	$106,344	$106,344

University System of Georgia, Board of Regents

423.38 *Kennesaw State University: $1,575,000 in principal for 5 years at 3.500%: Per HB85, Bond #7*

State General Funds	$348,075	$348,075

University System of Georgia, Board of Regents

423.39 *University of Georgia: $1,520,000 in principal for 5 years at 3.500%: Per HB85, Bond # 9.*

State General Funds	$335,920	$335,920

Technical and Adult Education, Department of

423.41 *Technical College Multi-Projects: $7,500,000 in principal for 5 years at 3.500%: Per HB85, Bond # 28.*

State General Funds	$1,657,500	$1,657,500

Technical and Adult Education, Department of

423.42 *North Georgia Technical College: $635,000 in principal for 20 years at 5.500%: Per HB85, Bond # 29.*

State General Funds	$53,340	$53,340

Technical and Adult Education, Department of

423.43 *West Georgia Technical College: $6,400,000 in principal for 20 years at 5.500%: Per HB85, Bond # 32.*

State General Funds	$537,600	$537,600

Technical and Adult Education, Department of

423.44 *DeKalb Technical College: $23,965,000 in principal for 20 years at 5.500%: Per HB85, Bond # 34.*

State General Funds	$2,013,060	$2,013,060

Natural Resources

Natural Resources, Department of

423.45 *Georgia National Fairgrounds and Agricenter: $3,045,000 in principal for 20 years at 5.500%: Per HB85, Bond # 36.*

State General Funds	$255,780	$255,780

Forestry Commission, State

423.46 *Forestry Buildings: $2,900,000 in principal for 5 years at 3.500%: Per HB85, Bond # 37.*

State General Funds	$640,900	$640,900

Forestry Commission, State

423.47 *Forestry Buildings: $1,000,000 in principal for 20 years at 5.500%: Per HB85, Bond # 38.*

State General Funds	$84,000	$84,000

	Governor	House	Senate	CC

Section 49: State of Georgia General Obligation Debt Sinking Fund

Total Debt Service

20 Year at 5.500%				
State General Funds			$15,964,452	$15,950,172
5 Year at 3.500%				
State General Funds			$5,754,840	$5,754,840
Total Debt Service				
State General Funds			$21,719,292	$21,705,012

Total Principal Amount

20 Year at 5.500%				
State General Funds			$190,053,000	$189,883,000
5 Year at 3.500%				
State General Funds			$26,040,000	$26,040,000
Total Principal				
State General Funds			$216,093,000	$215,923,000

423. General Obligation Debt Sinking Fund - Issued			**Appropriation (HB1026)**	
TOTAL STATE FUNDS	$900,468,957	$900,468,957	$872,494,066	$873,028,803
State Motor Fuel Funds	$155,000,000	$155,000,000	$155,000,000	$155,000,000
State General Funds	$745,468,957	$745,468,957	$717,494,066	$718,028,803
TOTAL PUBLIC FUNDS	$900,468,957	$900,468,957	$872,494,066	$873,028,803

Section 50: General Obligation Bonds Previously Authorized

BONDS SOLD IN 2005:

The following paragraphs from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), are carried forward and ratified, for state fiscal year 2005-2006, their authorizations having been utilized. Authorization for the payment of actual highest annual debt service is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued":

From the appropriation designated "State General Funds (New)", $4,252,920 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $50,630,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.
BOND # 1. 423.32
.....
From the appropriation designated "State General Funds (New)", $420,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 2. 423.33
.....
From the appropriation designated "State General Funds (New)", $226,464 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $2,696,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 4. 423.35
.....
From the appropriation designated "State General Funds (New)", $172,116 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $2,049,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 5. 423.36
.....
From the appropriation designated "State General Funds (New)", $106,344 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $1,266,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 6. 423.37
.....
From the appropriation designated "State General Funds (New)", $348,075 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $1,575,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 7. 423.38
.....
From the appropriation designated "State General Funds (New)", $335,920 is specifically appropriated for the purpose of financing projects and facilities

Section 50: General Obligation Bonds Previously Authorized

for the Board of Regents, 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 $1,520,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 9. 423.39

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From the appropriation designated "State General Funds (New)", $1,657,500 is specifically appropriated for the purpose of financing projects and facilities for the Technical and Adult Education, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $7,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 28. 423.41

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From the appropriation designated "State General Funds (New)", $53,340 is specifically appropriated for the purpose of financing projects and facilities for the Technical and Adult Education, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $635,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 29. 423.42

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From the appropriation designated "State General Funds (New)", $537,600 is specifically appropriated for the purpose of financing projects and facilities for the Technical and Adult Education, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,400,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 32. 423.43

.....

From the appropriation designated "State General Funds (New)", $2,013,060 is specifically appropriated for the purpose of financing projects and facilities for the Technical and Adult Education, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $23,965,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 34. 423.44

.....

From the appropriation designated "State General Funds (New)", $255,780 is specifically appropriated for the purpose of financing projects and facilities for the Natural Resources, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,045,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 36. 423.45

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From the appropriation designated "State General Funds (New)", $640,900 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 $2,900,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 37. 423.46

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From the appropriation designated "State General Funds (New)", $84,000 is specifically appropriated for the purpose of financing projects and facilities for the State Forestry Commission by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 38. 423.47

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From the appropriation designated "State General Funds (New)", $489,515 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 $2,215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 42. 423.12

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From the appropriation designated "State General Funds (New)", $543,480 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,470,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 46. 423.13

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From the appropriation designated "State General Funds (New)", $627,640 is specifically appropriated for the purpose of financing projects and facilities for the Juvenile Justice, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $2,840,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 49. 423.4

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From the appropriation designated "State General Funds (New)", $30,940 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $140,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 50. 423.24

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From the appropriation designated "State General Funds (New)", $15,470 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $70,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 51. 423.25

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From the appropriation designated "State General Funds (New)", $25,415 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $115,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 52. 423.26

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Section 50: General Obligation Bonds Previously Authorized

From the appropriation designated "State General Funds (New)", $8,840 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $40,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 53. 423.27

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From the appropriation designated "State General Funds (New)", $22,100 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 54. 423.28

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From the appropriation designated "State General Funds (New)", $17,680 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $80,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 55. 423.29

.....

From the appropriation designated "State General Funds (New)", $26,520 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $120,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 56. 423.30

.....

From the appropriation designated "State General Funds (New)", $19,890 is specifically appropriated for the purpose of financing projects and facilities for the Veterans Services, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $90,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 57. 423.31

.....

From the appropriation designated "State General Funds (New)", $230,945 is specifically appropriated for the purpose of financing projects and facilities for the Corrections, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,045,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 58. 423.5

.....

From the appropriation designated "State General Funds (New)", $168,000 is specifically appropriated for the purpose of financing projects and facilities for the Corrections, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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 two hundred and forty months. BOND # 59. 423.6

.....

From the appropriation designated "State General Funds (New)", $1,722,420 is specifically appropriated for the purpose of financing projects and facilities for the Corrections, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $20,505,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 60. 423.7

.....

From the appropriation designated "State General Funds (New)", $382,200 is specifically appropriated for the purpose of financing projects and facilities for the Corrections, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,550,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 61. 423.8

.....

From the appropriation designated "State General Funds (New)", $314,580 is specifically appropriated for the purpose of financing projects and facilities for the Corrections, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,745,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 62. 423.9

.....

From the appropriation designated "State General Funds (New)", $196,690 is specifically appropriated for the purpose of financing projects and facilities for the Public Safety, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $890,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 64. 423.10

.....

From the appropriation designated "State General Funds (New)", $75,140 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 $340,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 65. 423.11

.....

From the appropriation designated "State General Funds (New)", $322,660 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 $1,460,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 67. 423.23

.....

From the appropriation designated "State General Funds (New)", $663,000 is specifically appropriated for the purpose of financing projects and facilities for the Revenue, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $3,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND #

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68. 423.20

.....

From the appropriation designated "State General Funds (New)", $520,800 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $6,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 70. 423.14

.....

From the appropriation designated "State General Funds (New)", $18,060 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 71. 423.15

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006:

From the appropriation designated "State General Funds (New)", $85,050 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $1,012,500 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 3. 423.34

is amended to read as follows:

From the appropriation designated "State General Funds (New)", $85,008 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $1,012,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 3. 423.34

The specific appropriation above for the payment of highest annual debt service for the preceding paragraph is included in the appropriation in Section 49, Program 423 "General Obligation Debt Sinking Fund – Issued." BOND # 3. 423.34

BONDS PENDING IN 2006

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006:

From the appropriation designated "State General Funds (New)", $176,800 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 sixty months. BOND # 8

is amended to read as follows:

From the appropriation designated "State General Funds (New)", $182,400 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 sixty months. BOND # 8

The specific appropriation above for the payment of highest annual debt service for the preceding paragraph is included in the appropriation in Section 49, Program 422 "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Act." (BOND # 8. 422.20, 423.2)

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006:

From the appropriation designated "State Motor Fuel Funds (New)", $26,100,000 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $300,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 47

is amended to read as follows:

From the appropriation designated "State Motor Fuel Funds (New)", $32,865,000 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $300,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 47

The specific appropriation above for the payment of highest annual debt service for the preceding paragraph is included in the appropriation in Section 49, Program 422 "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Act." (BOND # 47. 422.35. See 422.32)

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006:

From the appropriation designated "State General Funds (New)", $2,169,115 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $9,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 69

is amended to read as follows:

From the appropriation designated "State General Funds (New)", $2,237,820 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $9,815,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 69

The specific appropriation above for the payment of highest annual debt service for the preceding paragraph is included in the appropriation in Section 49, Program 422 "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Act." (BOND # 69. 422.11)

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.....

The following paragraphs from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, are carried forward. The specific appropriations for the payment of highest annual debt service are included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts":

From the appropriation designated "State General Funds (New)", $546,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $6,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 10. 422.21

.....

From the appropriation designated "State General Funds (New)", $420,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 11 422.40

.....

From the appropriation designated "State General Funds (New)", $336,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, University System of Georgia by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $4,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 15. 422.22

.....

From the appropriation designated "State General Funds (New)", $420,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents, 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 $5,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 17. 422.23

.....

From the appropriation designated "State General Funds (New)", $86,940 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 Henry County McDonough Public Library for that library, through the issuance of not more than $1,035,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 22. 422.24

.....

From the appropriation designated "State General Funds (New)", $68,040 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 Auburn Public Library for that library, through the issuance of not more than $810,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 23. 422.25

.....

From the appropriation designated "State General Funds (New)", $148,260 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 Tifton-Tift County Public Library for that library, through the issuance of not more than $1,765,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 24. 422.26

.....

From the appropriation designated "State General Funds (New)", $168,000 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 Gilmer County Public 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 two hundred and forty months. BOND # 25. 422.27

.....

From the appropriation designated "State General Funds (New)", $106,680 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 Tyrone Public Library for that library, through the issuance of not more than $1,270,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 27. 422.28

.....

From the appropriation designated "State General Funds (New)", $100,800 is specifically appropriated for the purpose of financing projects and facilities for the Technical and Adult Education, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,200,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 30. 422.29

.....

From the appropriation designated "State General Funds (New)", $120,960 is specifically appropriated for the purpose of financing projects and facilities for the Technical and Adult Education, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,440,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 35. 422.30

.....

From the appropriation designated "State General Funds (New)", $2,226,000 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 $26,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 39. 422.3

.....

From the appropriation designated "State General Funds (New)", $588,000 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 $7,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 40. 422.4

.....

From the appropriation designated "State General Funds (New)", $1,228,500 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 $14,625,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and

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forty months. BOND # 41. 422.5

.....

From the appropriation designated "State General Funds (New)", $552,500 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 $2,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months. BOND # 43. 422.6

.....

From the appropriation designated "State General Funds (New)", $446,880 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 $5,320,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 44. 422.7

.....

From the appropriation designated "State General Funds (New)", $7,039,200 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $83,800,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 45. 422.8

.....

From the appropriation designated "State Motor Fuel Funds (New)", $4,520,000 is specifically appropriated for the purpose of financing projects and facilities for the Transportation, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, 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 sixty months. BOND # 48. 422.9

.....

From the appropriation designated "State General Funds (New)", $151,620 is specifically appropriated for the purpose of financing projects and facilities for the Defense, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,805,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 63. 422.2

.....

From the appropriation designated "State General Funds (New)", $924,000 is specifically appropriated for the purpose of financing projects and facilities for the Economic Development, Department of by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $11,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 78. 422.33

BONDS PARTIALLY SOLD IN 2005 AND PENDING IN 2006

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, is carried forward, its authorization having been partially utilized in 2005:

From the appropriation designated "State General Funds (New)", $294,000 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 two hundred and forty months. BOND # 66

Of the specific appropriation above, the amount of $168,000 for the payment of pending highest annual debt service in a principal amount of $2,000,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.31). Authorization for the payment of actual highest annual debt service for a principal amount of $1,500,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued." (423.22). (BOND # 66)

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, is carried forward, its authorization having been partially utilized in 2005:

From the appropriation designated "State General Funds (New)", $3,214,260 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $38,265,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 72

Of the specific appropriation above, the amount of $2,794,260 for the payment of pending highest annual debt service in a principal amount of $33,265,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.12). Authorization for the payment of actual highest annual debt service for a principal amount of $5,000,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued." (423.16). BOND # 72

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, is carried forward, its authorization having been partially utilized in 2005:

From the appropriation designated "State General Funds (New)", $5,310,060 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $63,215,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 73

Of the specific appropriation above, the amount of $3,630,060 for the payment of pending highest annual debt service in a principal amount of $43,215,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.13). Authorization for the payment of actual highest annual debt service for a principal amount of $20,000,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued." (423.17). BOND # 73

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, is carried forward, its authorization having been partially utilized in 2005:

From the appropriation designated "State General Funds (New)", $627,480 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $7,470,000 in principal amount of

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General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 74

Of the specific appropriation above, the amount of $333,480 for the payment of pending highest annual debt service in a principal amount of $3,970,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.14). The amount of $252,000 for the payment of pending highest annual debt service in a principal amount of $3,000,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.15). Authorization for the payment of actual highest annual debt service for a principal amount of $500,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued" (423.18). BOND # 74

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, is carried forward, its authorization having been partially utilized in 2005:

From the appropriation designated "State General Funds (New)", $728,280 is specifically appropriated for the purpose of financing educational facilities for county and independent school systems through the State Board of Education through the issuance of not more than $8,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 75

Of the specific appropriation above, the amount of $504,000 for the payment of pending highest annual debt service in a principal amount of $6,000,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.16). The amount of $98,280 for the payment of pending highest annual debt service in a principal amount of $1,170,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.17). Authorization for the payment of actual highest annual debt service for a principal amount of $1,500,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued" (423.19). BOND # 75

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006:

From the appropriation designated "State General Funds (New)", $4,368,000 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 $52,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 76

is amended to read as follows:

From the appropriation designated "State General Funds (New)", $4,074,000 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 $48,500,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. BOND # 76

Of the specific appropriation above, the amount of $546,000 for the payment of pending highest annual debt service in a principal amount of $6,500,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Act." (422.34). The amount of $1,848,000 for the payment of pending highest annual debt service in a principal amount of $22,000,000 is included in the appropriation in Section 49, Program 422, "General Obligation Debt Sinking Fund – New: Authorized under Previous Appropriations Acts" (422.18). Authorization for the payment of actual highest annual debt service for a principal amount of $20,000,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued" (423.21). BOND # 76

.....

The following paragraph from Section 48 of Ga. L. 2005, p. 1319, 1415 et seq., (Act No. 396, H.B. 85), for state fiscal year 2005-2006, is carried forward, its authorizations having been partially utilized in 2005:

From the appropriation designated "State General Funds (New): Authorized Under Previous Appropriations Acts," $4,510,000 is specifically appropriated for the Georgia State Financing and Investment Commission to acquire, construct, develop, extend, enlarge, or improve land, waters, property, highways, buildings, structures, equipment, or facilities of the state, its agencies, departments, institutions, and of those state authorities which were created and activated prior to November 8, 1960, through the issuance of not more than $50,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months. Section 49.

Of the specific appropriation above, the amount of $4,510,000 for the payment of pending highest annual debt service in a principal amount of $42,400,000 is included in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued." Authorization for the payment of actual highest annual debt service for a principal amount of $7,600,000 issued in 2005 is in the appropriation in Section 49, Program 423, "General Obligation Debt Sinking Fund – Issued". (Section 49)

VETOED BONDS

BOND # 12 (VETOED)
BOND # 13 (VETOED)
BOND # 14 (VETOED)
BOND # 16 (VETOED)
BOND # 18 (VETOED)
BOND # 19 (VETOED)
BOND # 20 (VETOED)
BOND # 21 (VETOED)
BOND # 26 (VETOED)
BOND # 31 (VETOED)
BOND # 33 (VETOED)
BOND # 77 (VETOED

Section 51. General Obligation Bonds Repealed, Revised, or Reinstated

The following paragraph of Section 61 of the Amended General Appropriations Act for state fiscal year 2001-2002 (Ga. L. 2002, p. 11) is hereby repealed in its entirety:

Section 51. General Obligation Bonds Repealed, Revised, or Reinstated

From the appropriation designated "State General Funds (New)," $155,940 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 $690,000 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 65 of the Amended General Appropriations Act for state fiscal year 2002- 2003 (Ga. L. 2003, p. 29), which reads as follows:

"From the appropriation designated "State General Funds (New)," $60,900 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 $700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months."

is hereby amended to read as follows:

"From the appropriation designated "State General Funds (New)," $24,304 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 mprovement of land, waters, 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 two hundred and forty months."

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, p. 994, 1046, 1053 as carried forward in Section 63 of House Bill 84 of the 2005 Regular Session),which reads as follows:
"From the appropriation designated "State General Funds (New)," $1,377,993 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 $15,839,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months."

is hereby amended to read as follows:

"From the appropriation designated "State General Funds (New)," $1,237,314 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 $14,222,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months.

"The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, p. 994, 1046, 1054 as carried forward in Section 63 of House Bill 84 of the 2005 Regular Session), which reads as follows:

"From the appropriation designated "State General Funds (New)," $1,805,250 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 $20,750,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months."

is hereby amended to read as follows:

"From the appropriation designated "State General Funds (New)," $1,305,000 is specifically appropriated for the purpose of financing projects and facilities for the Board of Regents of the University System of Georgia, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $15,000,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months."

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, p. 994, 1046, 1053 as carried forward in Section 63 of House Bill 84 of the 2005 Regular Session), which reads as follows:

"From the appropriation designated "State General Funds (New)," $1,655,784 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 $19,032,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months."

is hereby amended to read as follows:

"From the appropriation designated "State General Funds (New)," $667,290 is specifically appropriated for the purpose of financing projects and facilities for the Department of Technical and Adult 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 $7,670,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of two hundred and forty months."

The following paragraph of the General Appropriations Act for state fiscal year 2004-2005 (Section 63 of Ga. L. 2004, pp. 994, 1046, 1050-1051, as carried forward in Section 63 of House Bill 84 of the 2005 Regular Session) is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)," $384,200 is specifically appropriated for the purpose of financing projects and facilities for the Department of Transportation, by means of the acquisition, construction, development, extension, enlargement, or improvement of land, waters, property, highways, buildings, structures, equipment or facilities, both real and personal, necessary or useful in connection therewith, through the issuance of not more than $1,700,000 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

The following paragraph of the Amended General Appropriations Act for state fiscal year 2004-2005 (House Bill 84 of the 2005 Regular Session) is hereby repealed in its entirety:

From the appropriation designated "State General Funds (New)," $198,040 is specifically appropriated for the purpose of financing projects and facilities

Section 51. General Obligation Bonds Repealed, Revised, or Reinstated

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 $876,283 in principal amount of General Obligation Debt, the instruments of which shall have maturities not in excess of sixty months.

Section 52: Flex

The provisions in this section may be known collectively as "flex". When an agency receives appropriations from the group of funds listed under TOTAL STATE FUNDS for more than one program, object or class, the appropriation of the particular fund source for each program, object or class of the agency is the amount stated, and the program, object or class shall also be authorized the lesser of an additional $250,000 or two percent (2%) of the stated amount. However, if the additional authority is used, the appropriation of the same fund source for one or more of the other appropriations to that agency is reduced in the same amount, such that the stated total in appropriations from that fund source within the Section is not exceeded. However, the additional amount must be from a fund source which is lawfully available for the purpose to which it is added. This paragraph does not:

(1) apply to the appropriations for the "MEDICAID: LOW-INCOME MEDICAID" and "MEDICAID: AGED, BLIND, AND DISABLED" programs of the Department of Community Health;
(2) permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes;
(3) apply to appropriations for local assistance grants in which recipient, purpose and amount are specified under O.C.G.A. § 50-8-8(a) or O.C.G.A. § 28-5-121(1).
(4) apply to appropriations for general obligation debt.

When an agency receives appropriations from the group of funds listed under TOTAL FEDERAL FUNDS for more than one program, object or class, the appropriation of the particular fund source for each program, object or class of the agency is the amount stated, and the program, object or class shall also be authorized the additional two percent (2%) of the stated amount. However, if the additional authority is used, the appropriation of the same fund source for one or more of the other appropriations to that agency is reduced in the same amount, such that the stated total in appropriations from that fund source within the Section is not exceeded. However, the additional amount must be from a fund source which is lawfully available for the purpose to which it is added. This paragraph does not:

(1) apply to the appropriations for the "MEDICAID: LOW-INCOME MEDICAID" and "MEDICAID: AGED, BLIND, AND DISABLED" programs of the Department of Community Health;
(2) permit an agency to include within its flex the appropriations for an agency attached to it for administrative purposes;
(3) apply to appropriations for local assistance grants in which recipient, purpose and amount are specified under O.C.G.A. § 50-8-8(a) or O.C.G.A. § 28-5-121(1).

Section 53: Federal Funds

To the extent to which Federal Funds become available in amounts in excess of those contemplated in this Appropriations Act, such excess Federal funds shall be applied as follows, whenever feasible: First, to supplant State funds which have been appropriated to supplant Federal funds, which such supplanted State funds shall thereupon be removed from the annual operating budgets; and Second, to further supplant State funds to the extent necessary to maintain the effective matching ratio experienced in the immediately receding fiscal year, which such supplanted State funds shall thereupon be removed from the annual operating budgets. The Office of Planning and Budget shall utilize its budgetary and fiscal authority so as to accomplish the above stated intent to the greatest degree feasible. At the end of this fiscal year, said Office of Planning and Budget shall provide written notice to the members of the Appropriations Committees of the Senate and House of Representatives of the instances of noncompliance with the stated intent of this Section.

No State appropriations authorized under this Act shall be used to continue programs currently funded entirely with Federal funds.

Section 54: Pay Raise

The General Assembly has distributed and included in the agency appropriations listed above State funds for the following purposes:
1.) To provide a general salary adjustment of 2% for officers and employees of the Judicial, Legislative and Executive branches, excluding those provided for separately in the numbered items below, with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2006. The proposed salary adjustment for Executive branch employees will be in conformance with the compensation and performance management plans promulgated by the State Personnel Board or as otherwise provided by law.
2.) To provide for the cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b), in the amount of 2% for each state officer whose salary is set by Code Sections 45-7-4(a), except members of the General Assembly. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2006.
3.) To provide for the cost-of-living adjustment authorized by O.C.G.A. § 45-7-4(b), in the amount of 2% for members of the General Assembly. The amount of the appropriation for this purpose is calculated according to an effective date of January 1, 2006, subject to further provisions of O.C.G.A. § 45-7-4(b).
4.) To provide for a 2% increase in the state base salary on the local teacher salary schedule for the State Board of education. This proposed 2% salary improvement is in addition to the salary increases awarded to certificated personnel through normal progression on the teacher salary schedule for the State Board of Education. The amount of the appropriation for this purpose is calculated according to an effective date of September 1, 2005.
5.) To provide for a 2% increase for local school bus drivers and lunchroom workers with the amount of the appropriation for this purpose calculated according to an effective date of July 1, 2005.
6.) To provide a 2% funding level for merit increases for Regents faculty and non-academic personnel, with the amount of the appropriation for this purpose calculated to commence with winter semester, 2006, for Regents faculty and calculated to commence January 1, 2006, for non-academic personnel.
7.) To provide a 2% salary increase for public librarians with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2006.
8.) To provide for a 2% salary increase for teachers with the Department of Technical and Adult Education with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2006, and to provide for a 2% salary increase for support personnel, with the amount of the appropriation for this purpose calculated according to an effective date of January 1, 2006.

Section 55: 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 56. 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 57: 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 State Funds, Federal Funds, and as provided by law for other funds, under a caption beginning with a program number and program name and ending with "Appropriation (HB 1026)," in each case as associated with the statement of Program Name and Program Purpose. Amounts in the other columns are for informational purposes only. The Program Purpose is stated immediately below the Program Name. Text in a group of lines that begin with a decimal number is not part of a statement of purpose and is for information only. For Section 49, titled the "State of Georgia General Obligation Debt Sinking Fund," the appropriations are in Program appropriations and more specifically in the authorizing paragraphs as amended, and the lines beginning with a decimal number 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 50, 51, 52, 53, 54, 55, 56 and 57 contain, constitute or amend appropriations.

Effective Date

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

Repeal Conflicting Laws

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