Section 4: Audits and Accounts, Department of

Audit and Assurance Services — Continuation Budget

The purpose of this appropriation is to provide financial, performance, and information system audits.

TOTAL STATE FUNDS	$31,283,984	$31,283,984	$31,283,984
State General Funds	$31,283,984	$31,283,984	$31,283,984
TOTAL PUBLIC FUNDS	$31,283,984	$31,283,984	$31,283,984

9.1 *Reduce funds from personnel.*

State General Funds	($1,453,366)	($1,453,366)	($1,453,366)

9.2 *Reduce funds added in HB990 (FY09G) to develop an auditing function for funding formulas and program inputs to include all education agencies.*

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

9.100 Audit and Assurance Services — Appropriation (HB 1010)

The purpose of this appropriation is to provide financial, performance, and information system audits.

TOTAL STATE FUNDS	$29,330,618	$29,330,618	$29,330,618
State General Funds	$29,330,618	$29,330,618	$29,330,618
TOTAL PUBLIC FUNDS	$29,330,618	$29,330,618	$29,330,618

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$1,729,799	$1,729,799	$1,729,799
State General Funds	$1,729,799	$1,729,799	$1,729,799
TOTAL PUBLIC FUNDS	$1,729,799	$1,729,799	$1,729,799

10.1 *Reduce funds from personnel.*

State General Funds	($53,671)	($53,671)	($53,671)

10.100 Departmental Administration — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$1,676,128	$1,676,128	$1,676,128
State General Funds	$1,676,128	$1,676,128	$1,676,128
TOTAL PUBLIC FUNDS	$1,676,128	$1,676,128	$1,676,128

Legislative Services — Continuation Budget

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

TOTAL STATE FUNDS	$123,743	$123,743	$123,743
State General Funds	$123,743	$123,743	$123,743
TOTAL PUBLIC FUNDS	$123,743	$123,743	$123,743

11.1 *Reduce funds from personnel.*

State General Funds	($3,860)	($3,860)	($3,860)

11.100 Legislative Services — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$119,883	$119,883	$119,883
State General Funds	$119,883	$119,883	$119,883
TOTAL PUBLIC FUNDS	$119,883	$119,883	$119,883

Statewide Equalized Adjusted Property Tax Digest — Continuation Budget

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

TOTAL STATE FUNDS	$2,289,648	$2,289,648	$2,289,648
State General Funds	$2,289,648	$2,289,648	$2,289,648
TOTAL PUBLIC FUNDS	$2,289,648	$2,289,648	$2,289,648

12.1 *Reduce funds from personnel.*

State General Funds	($150,486)	($150,486)	($150,486)

12.100 Statewide Equalized Adjusted Property Tax Digest — Appropriation (HB 1010)

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating State funds for public school systems.

TOTAL STATE FUNDS	$2,139,162	$2,139,162	$2,139,162
State General Funds	$2,139,162	$2,139,162	$2,139,162
TOTAL PUBLIC FUNDS	$2,139,162	$2,139,162	$2,139,162

n/a

Section 11: Accounting Office, State

State Accounting Office — Continuation Budget

The purpose of this appropriation 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	$5,456,173	$5,456,173	$5,456,173
State General Funds	$5,456,173	$5,456,173	$5,456,173
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,286,033	$10,286,033	$10,286,033
State Funds Transfers	$10,286,033	$10,286,033	$10,286,033
Accounting System Assessments	$10,286,033	$10,286,033	$10,286,033
TOTAL PUBLIC FUNDS	$15,742,206	$15,742,206	$15,742,206

28.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($40,448)	($40,448)	($40,448)

28.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($78,217)	($78,217)	($78,217)

28.3 *Reduce funds related to the delayed implementation of streamlined banking.*

State General Funds	($90,113)	($108,044)	($134,744)

28.4 *Reduce funds by delaying equipment replacements and only authorize emergency purchases.*

State General Funds	($10,427)	($10,427)	($11,427)

28.5 *Reduce funds by limiting purchases, only publishing critical reports, utilize orders from prior years to meet Oracle training needs, and curtailing travel and staff training.*

State General Funds	($52,870)	($115,271)	($117,787)

28.6 *Reduce funds from operations.*

State General Funds	($166,840)	($193,259)	($269,793)

28.100 State Accounting Office — Appropriation (HB 1010)

The purpose of this appropriation 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	$5,017,258	$4,910,507	$4,803,757
State General Funds	$5,017,258	$4,910,507	$4,803,757
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$10,286,033	$10,286,033	$10,286,033
State Funds Transfers	$10,286,033	$10,286,033	$10,286,033
Accounting System Assessments	$10,286,033	$10,286,033	$10,286,033
TOTAL PUBLIC FUNDS	$15,303,291	$15,196,540	$15,089,790

n/a

Section 12: Administrative Services, Department of

Compensation Per General Assembly Resolutions — Continuation Budget

The purpose of this appropriation is to fund HR102 of the 2007 Session.

TOTAL STATE FUNDS	$850,000	$850,000	$850,000
State General Funds	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$850,000	$850,000	$850,000

29.100 Compensation Per General Assembly Resolutions — Appropriation (HB 1010)

The purpose of this appropriation is to fund HR102 of the 2007 Session.

TOTAL STATE FUNDS	$850,000	$850,000	$850,000
State General Funds	$850,000	$850,000	$850,000
TOTAL PUBLIC FUNDS	$850,000	$850,000	$850,000

Departmental Administration — Continuation Budget

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

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$3,358,438	$3,358,438	$3,358,438
State General Funds	$3,358,438	$3,358,438	$3,358,438
TOTAL AGENCY FUNDS	$1,400,524	$1,400,524	$1,400,524
Interest and Investment Income	$62,121	$62,121	$62,121
Interest and Investment Income Not Itemized	$62,121	$62,121	$62,121
Royalties and Rents	$35,708	$35,708	$35,708
Royalties and Rents Not Itemized	$35,708	$35,708	$35,708
Sales and Services	$1,302,695	$1,302,695	$1,302,695
Sales and Services Not Itemized	$595,086	$595,086	$595,086
Surplus Property Sales per OCGA50-5-141	$707,609	$707,609	$707,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,235,392	$1,235,392	$1,235,392
State Funds Transfers	$1,235,392	$1,235,392	$1,235,392
Agency to Agency Contracts	$21,818	$21,818	$21,818
Mail and Courier Services	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Risk Management Assessments	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$5,994,354	$5,994,354	$5,994,354
30.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($94,768)	($94,768)	($94,768)
30.2 *Defer structure adjustments to the statewide salary plan.*			
State General Funds	($463)	($463)	($463)
30.3 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($116,678)	($116,678)	($116,678)
30.4 *Reduce funds for a marketing study.*			
State General Funds	($60,000)	($60,000)	($60,000)
30.5 *Reduce funds for an accounting manager, a secretary and a chief information officer that are either duplicative or unnecessary at this time.*			
State General Funds	($149,468)	($166,968)	($184,468)
30.6 *Reduce funds for construction expenses that will not be incurred.*			
State General Funds	($25,000)	($25,000)	($25,000)
30.7 *Reduce funds for conferences and continuing education expenses.*			
State General Funds	($29,700)	($29,700)	($29,700)
30.8 *Reduce funds for duplicative computer expenses.*			
State General Funds	($15,500)	($15,500)	($15,500)
30.9 *Reduce funds for information technology contractors and perform the work with internal staff.*			
State General Funds	($143,997)	($143,997)	($143,997)

30.100 Departmental Administration — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$2,722,864	$2,705,364	$2,687,864
State General Funds	$2,722,864	$2,705,364	$2,687,864
TOTAL AGENCY FUNDS	$1,400,524	$1,400,524	$1,400,524
Interest and Investment Income	$62,121	$62,121	$62,121
Interest and Investment Income Not Itemized	$62,121	$62,121	$62,121
Royalties and Rents	$35,708	$35,708	$35,708
Royalties and Rents Not Itemized	$35,708	$35,708	$35,708
Sales and Services	$1,302,695	$1,302,695	$1,302,695
Sales and Services Not Itemized	$595,086	$595,086	$595,086
Surplus Property Sales per OCGA50-5-141	$707,609	$707,609	$707,609
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,235,392	$1,235,392	$1,235,392
State Funds Transfers	$1,235,392	$1,235,392	$1,235,392
Agency to Agency Contracts	$21,818	$21,818	$21,818
Mail and Courier Services	$250,719	$250,719	$250,719
Motor Vehicle Rental Payments	$203,686	$203,686	$203,686
Risk Management Assessments	$759,169	$759,169	$759,169
TOTAL PUBLIC FUNDS	$5,358,780	$5,341,280	$5,323,780

Fleet Management — Continuation Budget

The purpose of this appropriation is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

TOTAL STATE FUNDS	$1,705,000	$1,705,000	$1,705,000
State General Funds	$1,705,000	$1,705,000	$1,705,000
TOTAL AGENCY FUNDS	$1,295,640	$1,295,640	$1,295,640
Reserved Fund Balances	$719,941	$719,941	$719,941
Agency Funds Prior Year	$719,941	$719,941	$719,941

	Agency 6%	Agency 8%	Agency 10%
Rebates, Refunds, and Reimbursements	$575,699	$575,699	$575,699
Rebates from Vehicle Maintenance and Gas Contracts	$575,699	$575,699	$575,699
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$91,439	$91,439	$91,439
State Funds Transfers	$91,439	$91,439	$91,439
Motor Vehicle Rental Payments	$91,439	$91,439	$91,439
TOTAL PUBLIC FUNDS	$3,092,079	$3,092,079	$3,092,079

31.1 *Reduce funds by not filling a vacant training administrator position that is not currently needed. (Agency 8%:Do not fill the vacant training administrator and system administrator positions)(Agency 10%:Do not fill the vacant training administrator, system administrator and database administrator positions)*

State General Funds	($75,220)	($98,151)	($107,966)

31.2 *Reduce funds for excess rent allocations.*

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

31.3 *Reduce funds for unnecessary freight expenses.*

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

31.100 Fleet Management — Appropriation (HB 1010)

The purpose of this appropriation is, in conjunction with OPB, to centralize state government motor vehicle fleet management functions to ensure efficient and cost effective fleet operations and to minimize the life-cycle costs associated with vehicle ownership.

TOTAL STATE FUNDS	$1,609,780	$1,586,849	$1,577,034
State General Funds	$1,609,780	$1,586,849	$1,577,034
TOTAL AGENCY FUNDS	$1,295,640	$1,295,640	$1,295,640
Reserved Fund Balances	$719,941	$719,941	$719,941
Agency Funds Prior Year	$719,941	$719,941	$719,941
Rebates, Refunds, and Reimbursements	$575,699	$575,699	$575,699
Rebates from Vehicle Maintenance and Gas Contracts	$575,699	$575,699	$575,699
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$91,439	$91,439	$91,439
State Funds Transfers	$91,439	$91,439	$91,439
Motor Vehicle Rental Payments	$91,439	$91,439	$91,439
TOTAL PUBLIC FUNDS	$2,996,859	$2,973,928	$2,964,113

Mail and Courier — Continuation Budget

The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$1,130,155	$1,130,155	$1,130,155
State Funds Transfers	$1,130,155	$1,130,155	$1,130,155
Mail and Courier Services	$1,130,155	$1,130,155	$1,130,155
TOTAL PUBLIC FUNDS	$1,130,155	$1,130,155	$1,130,155

32.1 *Reduce funds by eliminating one clerk position.*

Mail and Courier Services	($31,186)	($31,186)	($31,186)

32.2 *Reduce funds by restricting the purchase of supplies ($2,300) and vehicles ($17,000).*

Mail and Courier Services	($19,300)	($19,300)	($19,300)

32.100 Mail and Courier — Appropriation (HB 1010)

The purpose of this appropriation is to provide convenient, efficient, and cost effective services through aggregation of demand for Capitol Hill and metro area mail and package delivery services.

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

Risk Management — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$129,880,757	$129,880,757	$129,880,757
State Funds Transfers	$129,880,757	$129,880,757	$129,880,757
Agency to Agency Contracts	$978,423	$978,423	$978,423
Liability Funds	$49,247,014	$49,247,014	$49,247,014
Property Insurance Funds	$20,688,835	$20,688,835	$20,688,835
Unemployment Compensation Funds	$8,060,300	$8,060,300	$8,060,300
Workers Compensation Funds	$50,906,185	$50,906,185	$50,906,185
TOTAL PUBLIC FUNDS	$129,880,757	$129,880,757	$129,880,757

	Agency 6%	Agency 8%	Agency 10%
33.1 *Reduce funds by restricting travel, postponing any new workstation upgrades, discontinuing subscriptions up for renewal, and suspend participation in conferences and training.*			
Agency to Agency Contracts	($51,100)	($51,100)	($51,100)
Liability Funds	($9,200)	($9,200)	($9,200)
Property Insurance Funds	($5,200)	($5,200)	($5,200)
Workers Compensation Funds	($28,200)	($28,200)	($28,200)
TOTAL PUBLIC FUNDS	($93,700)	($93,700)	($93,700)
33.2 *Reduce funds due to a teachers premium refund.*			
Property Insurance Funds	($51,000)	($51,000)	($51,000)
33.3 *Reduce funds from consulting services that are unnecessary or can be performed internally.*			
Liability Funds	($126,000)	($126,000)	($126,000)
Workers Compensation Funds	($103,000)	($103,000)	($103,000)
TOTAL PUBLIC FUNDS	($229,000)	($229,000)	($229,000)
33.4 *Reduce funds through a reduction in force of several positions that are either duplicative or not needed at this time.*			
Agency to Agency Contracts	($81,473)	($81,473)	($81,473)
Property Insurance Funds	($262,985)	($262,985)	($262,985)
Workers Compensation Funds	($46,000)	($46,000)	($46,000)
TOTAL PUBLIC FUNDS	($390,458)	($390,458)	($390,458)
33.5 *Reduce funds due to a broker fee refund.*			
Agency to Agency Contracts	($157,000)	($157,000)	($157,000)

33.100 Risk Management — Appropriation (HB 1010)

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

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$128,959,599	$128,959,599	$128,959,599
State Funds Transfers	$128,959,599	$128,959,599	$128,959,599
Agency to Agency Contracts	$688,850	$688,850	$688,850
Liability Funds	$49,111,814	$49,111,814	$49,111,814
Property Insurance Funds	$20,369,650	$20,369,650	$20,369,650
Unemployment Compensation Funds	$8,060,300	$8,060,300	$8,060,300
Workers Compensation Funds	$50,728,985	$50,728,985	$50,728,985
TOTAL PUBLIC FUNDS	$128,959,599	$128,959,599	$128,959,599

State Purchasing — Continuation Budget

The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	$4,241,671	$4,241,671	$4,241,671
State General Funds	$4,241,671	$4,241,671	$4,241,671
TOTAL AGENCY FUNDS	$10,729,801	$10,729,801	$10,729,801
Reserved Fund Balances	$4,165,501	$4,165,501	$4,165,501
Agency Funds Prior Year	$4,165,501	$4,165,501	$4,165,501
Rebates, Refunds, and Reimbursements	$6,564,300	$6,564,300	$6,564,300
Purchasing Card Rebates per OCGA50-5-51	$6,564,300	$6,564,300	$6,564,300
TOTAL PUBLIC FUNDS	$14,971,472	$14,971,472	$14,971,472
34.1 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($121,441)	($121,441)	($121,441)
34.2 *Reduce funds from the SCIQUEST contract and implement Priority I initiatives at a later date.*			
State General Funds	($289,972)	($386,630)	($483,287)

34.100 State Purchasing — Appropriation (HB 1010)

The purpose of this appropriation is to reduce cost through aggregation of purchasing demand for state and local governments and to provide fair and equitable access through open, structured competitive procurement.

TOTAL STATE FUNDS	$3,830,258	$3,733,600	$3,636,943
State General Funds	$3,830,258	$3,733,600	$3,636,943
TOTAL AGENCY FUNDS	$10,729,801	$10,729,801	$10,729,801
Reserved Fund Balances	$4,165,501	$4,165,501	$4,165,501
Agency Funds Prior Year	$4,165,501	$4,165,501	$4,165,501
Rebates, Refunds, and Reimbursements	$6,564,300	$6,564,300	$6,564,300
Purchasing Card Rebates per OCGA50-5-51	$6,564,300	$6,564,300	$6,564,300
TOTAL PUBLIC FUNDS	$14,560,059	$14,463,401	$14,366,744

Surplus Property — Continuation Budget

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

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$4,657,141	$4,657,141	$4,657,141
Reserved Fund Balances	$1,948,640	$1,948,640	$1,948,640
Agency Funds Prior Year	$1,948,640	$1,948,640	$1,948,640
Sales and Services	$2,708,501	$2,708,501	$2,708,501
Sales and Services Not Itemized	$108,501	$108,501	$108,501
Surplus Property Sales per OCGA50-5-141	$2,600,000	$2,600,000	$2,600,000
TOTAL PUBLIC FUNDS	$4,657,141	$4,657,141	$4,657,141

35.1 *Reduce funds due to the closing of facilities in Americus, Swainsboro and Tucker.*

Surplus Property Sales per OCGA50-5-141	($2,130,624)	($2,130,624)	($2,130,624)

35.100 Surplus Property — Appropriation (HB 1010)

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

TOTAL AGENCY FUNDS	$2,526,517	$2,526,517	$2,526,517
Reserved Fund Balances	$1,948,640	$1,948,640	$1,948,640
Agency Funds Prior Year	$1,948,640	$1,948,640	$1,948,640
Sales and Services	$577,877	$577,877	$577,877
Sales and Services Not Itemized	$108,501	$108,501	$108,501
Surplus Property Sales per OCGA50-5-141	$469,376	$469,376	$469,376
TOTAL PUBLIC FUNDS	$2,526,517	$2,526,517	$2,526,517

U.S. Post Office — Continuation Budget

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

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$90,506	$90,506	$90,506
Royalties and Rents	$90,506	$90,506	$90,506
Royalties and Rents Not Itemized	$90,506	$90,506	$90,506
TOTAL PUBLIC FUNDS	$90,506	$90,506	$90,506

36.100 U.S. Post Office — Appropriation (HB 1010)

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

TOTAL AGENCY FUNDS	$90,506	$90,506	$90,506
Royalties and Rents	$90,506	$90,506	$90,506
Royalties and Rents Not Itemized	$90,506	$90,506	$90,506
TOTAL PUBLIC FUNDS	$90,506	$90,506	$90,506

Administrative Hearings, Office of State — Continuation Budget

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

TOTAL STATE FUNDS	$3,576,847	$3,576,847	$3,576,847
State General Funds	$3,576,847	$3,576,847	$3,576,847
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$608,684	$608,684	$608,684
State Funds Transfers	$608,684	$608,684	$608,684
Administrative Hearing Payments per OCGA50-13-44	$608,684	$608,684	$608,684
TOTAL PUBLIC FUNDS	$4,185,531	$4,185,531	$4,185,531

37.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($39,203)	($39,203)	($39,203)

37.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($77,284)	($77,284)	($77,284)

37.3 *Reduce funds due to savings from the implementation of a new case management tool.*

State General Funds	($207,622)	($276,829)	($346,036)

37.100 Administrative Hearings, Office of State — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$3,252,738	$3,183,531	$3,114,324
State General Funds	$3,252,738	$3,183,531	$3,114,324
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$608,684	$608,684	$608,684
State Funds Transfers	$608,684	$608,684	$608,684
Administrative Hearing Payments per OCGA50-13-44	$608,684	$608,684	$608,684
TOTAL PUBLIC FUNDS	$3,861,422	$3,792,215	$3,723,008

Treasury and Fiscal Services, Office of — Continuation Budget

The purpose of this appropriation 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.

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL AGENCY FUNDS	$3,290,117	$3,290,117	$3,290,117
Interest and Investment Income	$3,290,117	$3,290,117	$3,290,117
Georgia Fund One Administration Fees	$2,570,300	$2,570,300	$2,570,300
Georgia Higher Education Savings Plan Administration Fees	$519,817	$519,817	$519,817
GSFIC Funds Management Fees	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$3,290,117	$3,290,117	$3,290,117

39.100 Treasury and Fiscal Services, Office of — Appropriation (HB 1010)

The purpose of this appropriation 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.

TOTAL AGENCY FUNDS	$3,290,117	$3,290,117	$3,290,117
Interest and Investment Income	$3,290,117	$3,290,117	$3,290,117
Georgia Fund One Administration Fees	$2,570,300	$2,570,300	$2,570,300
Georgia Higher Education Savings Plan Administration Fees	$519,817	$519,817	$519,817
GSFIC Funds Management Fees	$200,000	$200,000	$200,000
TOTAL PUBLIC FUNDS	$3,290,117	$3,290,117	$3,290,117

n/a

Section 14: Banking and Finance, Department of

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

The purpose of this appropriation 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	$550,974	$550,974	$550,974
State General Funds	$550,974	$550,974	$550,974
TOTAL PUBLIC FUNDS	$550,974	$550,974	$550,974

45.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($6,555)	($6,555)	($6,555)

45.98 *Transfer all funds and activities to the Departmental Administration, Financial Supervision and Mortgage Supervision programs.*

State General Funds	($544,419)	($544,419)	($544,419)

Consumer Protection and Assistance — Continuation Budget

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

TOTAL STATE FUNDS	$660,553	$660,553	$660,553
State General Funds	$660,553	$660,553	$660,553
TOTAL PUBLIC FUNDS	$660,553	$660,553	$660,553

46.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($6,872)	($6,872)	($6,872)

46.2 *Reduce funds through a reduction in force and holding vacant positions open.*

State General Funds	($270,034)	($270,034)	($270,034)

46.98 *Transfer funds and activities to the Departmental Administration, Financial Supervision and Mortgage Supervision programs.*

State General Funds	($171,127)	($171,127)	($171,127)

46.100 Consumer Protection and Assistance — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$212,520	$212,520	$212,520
State General Funds	$212,520	$212,520	$212,520
TOTAL PUBLIC FUNDS	$212,520	$212,520	$212,520

Departmental Administration — Continuation Budget

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

TOTAL STATE FUNDS	$2,089,102	$2,089,102	$2,089,102
State General Funds	$2,089,102	$2,089,102	$2,089,102
TOTAL PUBLIC FUNDS	$2,089,102	$2,089,102	$2,089,102

47.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($21,808)	($21,808)	($21,808)

47.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($59,100)	($59,100)	($59,100)

47.3 *Reduce funds through a reduction in force and by holding vacant positions open.*

State General Funds	($101,363)	($101,363)	($101,363)

47.98 *Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities and the Consumer Protection and Assistance programs.*

State General Funds	$169,096	$169,096	$169,096

47.100 Departmental Administration — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$2,075,927	$2,075,927	$2,075,927
State General Funds	$2,075,927	$2,075,927	$2,075,927
TOTAL PUBLIC FUNDS	$2,075,927	$2,075,927	$2,075,927

Financial Institution Supervision — Continuation Budget

The purpose of this appropriation 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	$7,757,393	$7,757,393	$7,757,393
State General Funds	$7,757,393	$7,757,393	$7,757,393
TOTAL PUBLIC FUNDS	$7,757,393	$7,757,393	$7,757,393

48.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($87,276)	($87,276)	($87,276)

48.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($213,948)	($213,948)	($213,948)

48.3 *Reduce one time funds received.*

State General Funds	($52,900)	($52,900)	($52,900)

48.4 *Reduce funds through a reduction in force and by holding vacant positions open.*

State General Funds	($318,207)	($318,207)	($318,207)

48.98 *Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities and the Consumer Protection and Assistance programs.*

State General Funds	$274,391	$274,391	$274,391

48.100 Financial Institution Supervision — Appropriation (HB 1010)

The purpose of this appropriation 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	$7,359,453	$7,359,453	$7,359,453
State General Funds	$7,359,453	$7,359,453	$7,359,453
TOTAL PUBLIC FUNDS	$7,359,453	$7,359,453	$7,359,453

Mortgage Supervision — Continuation Budget

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

TOTAL STATE FUNDS	$1,840,251	$1,840,251	$1,840,251
State General Funds	$1,840,251	$1,840,251	$1,840,251
TOTAL PUBLIC FUNDS	$1,840,251	$1,840,251	$1,840,251

49.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($18,078)	($18,078)	($18,078)

49.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($57,119)	($57,119)	($57,119)

49.4 *Reduce funds through a reduction in force and by holding vacant positions open.*

State General Funds	($57,278)	($385,877)	($552,494)

49.98 *Transfer funds and activities from the Chartering, Licensing and Applications/Non-Mortgage Entities and the Consumer Protection and Assistance programs and rename the program "Non-Depository Financial Institution Supervision".*

State General Funds	$272,059	$272,059	$272,059

49.100 Mortgage Supervision — Appropriation (HB 1010)

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

TOTAL STATE FUNDS	$1,979,835	$1,651,236	$1,484,619
State General Funds	$1,979,835	$1,651,236	$1,484,619
TOTAL PUBLIC FUNDS	$1,979,835	$1,651,236	$1,484,619

n/a

Section 34: Properties Commission, State

Leasing — Continuation Budget

The purpose of this appropriation 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	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$417,295	$417,295	$417,295
State Funds Transfers	$417,295	$417,295	$417,295
Rental Payments	$417,295	$417,295	$417,295
TOTAL PUBLIC FUNDS	$417,295	$417,295	$417,295

272.98 *Transfer all funds and activities to the State Properties Commission program.*

Rental Payments	($417,295)	($417,295)	($417,295)

Properties Commission, State — Continuation Budget

The purpose of this appropriation 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	$0	$0	$0
State General Funds	$0	$0	$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	$620,444	$620,444	$620,444
State Funds Transfers	$620,444	$620,444	$620,444
Rental Payments	$620,444	$620,444	$620,444
TOTAL PUBLIC FUNDS	$620,444	$620,444	$620,444

273.1 *Reduce funds.*

Rental Payments	($62,265)	($83,020)	($103,774)

273.98 *Transfer all funds and activities from the Leasing program.*

Rental Payments	$417,295	$417,295	$417,295

273.100 Properties Commission, State — Appropriation (HB 1010)

The purpose of this appropriation 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 INTRA-STATE GOVERNMENT TRANSFERS	$975,474	$954,719	$933,965
State Funds Transfers	$975,474	$954,719	$933,965
Rental Payments	$975,474	$954,719	$933,965
TOTAL PUBLIC FUNDS	$975,474	$954,719	$933,965

n/a

Section 39: Revenue, Department of

Customer Service — Continuation Budget

The purpose of this appropriation 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	$11,464,238	$11,464,238	$11,464,238
State General Funds	$11,464,238	$11,464,238	$11,464,238
TOTAL AGENCY FUNDS	$2,110,135	$2,110,135	$2,110,135
Sales and Services	$2,110,135	$2,110,135	$2,110,135

	Agency 6%	Agency 8%	Agency 10%
Unclaimed Property Collection Fees per OCGA44-12-218	$2,110,135	$2,110,135	$2,110,135
TOTAL PUBLIC FUNDS	$13,574,373	$13,574,373	$13,574,373
316.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($101,204)	($101,204)	($101,204)
316.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($281,823)	($281,823)	($281,823)
316.3 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($53,188)	($83,188)	($83,188)
316.4 *Reduce funds due to attrition.*			
State General Funds		($174,833)	($175,100)
316.5 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($260,808)
316.98 *Transfer state funds and activities from the Revenue Processing program. Transfer agency funds and activities to the Local Government Services program.*			
State General Funds	$3,456,154	$3,456,154	$3,456,154
Unclaimed Property Collection Fees per OCGA44-12-218	($2,110,135)	($2,110,135)	($2,110,135)
TOTAL PUBLIC FUNDS	$1,346,019	$1,346,019	$1,346,019

316.100 Customer Service — Appropriation (HB 1010)

The purpose of this appropriation 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	$14,484,177	$14,279,344	$14,018,269
State General Funds	$14,484,177	$14,279,344	$14,018,269
TOTAL PUBLIC FUNDS	$14,484,177	$14,279,344	$14,018,269

Departmental Administration — Continuation Budget

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$4,155,944	$4,155,944	$4,155,944
State General Funds	$4,155,944	$4,155,944	$4,155,944
TOTAL AGENCY FUNDS	$375,000	$375,000	$375,000
Sales and Services	$375,000	$375,000	$375,000
Collection Fees for Income Taxes per OCGA48-16-10	$375,000	$375,000	$375,000
TOTAL PUBLIC FUNDS	$4,530,944	$4,530,944	$4,530,944
317.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($66,022)	($66,022)	($66,022)
317.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($156,711)	($156,711)	($156,711)
317.3 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($98,553)	($123,553)	($123,553)
317.4 *Reduce funds due to attrition.*			
State General Funds		($6,618)	($6,618)
317.5 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($145,025)
317.98 *Transfer funds and activities from the Revenue Processing and Tax Compliance programs.*			
State General Funds	$4,625,143	$4,625,143	$4,625,143

317.100 Departmental Administration — Appropriation (HB 1010)

The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

TOTAL STATE FUNDS	$8,459,801	$8,428,183	$8,283,158
State General Funds	$8,459,801	$8,428,183	$8,283,158
TOTAL AGENCY FUNDS	$375,000	$375,000	$375,000
Sales and Services	$375,000	$375,000	$375,000
Collection Fees for Income Taxes per OCGA48-16-10	$375,000	$375,000	$375,000
TOTAL PUBLIC FUNDS	$8,834,801	$8,803,183	$8,658,158

Homeowner Tax Relief Grants — Continuation Budget

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $8,000 for the taxable year beginning January 1, 2008 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.

TOTAL STATE FUNDS	$428,290,501	$428,290,501	$428,290,501
State General Funds	$428,290,501	$428,290,501	$428,290,501
TOTAL PUBLIC FUNDS	$428,290,501	$428,290,501	$428,290,501

318.100 Homeowner Tax Relief Grants — Appropriation (HB 1010)

The purpose of this appropriation is to provide homeowner tax relief grants to counties and local school districts, the eligible assessed value of each qualified homestead in the state shall be $8,000 for the taxable year beginning January 1, 2008 and is separate and distinct from the homestead exemption of $2,000 in O.C.G.A. 48-5-44.

TOTAL STATE FUNDS	$428,290,501	$428,290,501	$428,290,501
State General Funds	$428,290,501	$428,290,501	$428,290,501
TOTAL PUBLIC FUNDS	$428,290,501	$428,290,501	$428,290,501

Industry Regulation — Continuation Budget

The purpose of this appropriation 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.

TOTAL STATE FUNDS	$4,969,234	$4,969,234	$4,969,234
State General Funds	$4,819,234	$4,819,234	$4,819,234
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Enforcing Underage Drinking Laws Program CFDA16.727	$97,422	$97,422	$97,422
National Motor Carrier Safety Administration CFDA20.218	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$5,156,656	$5,156,656	$5,156,656

319.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($30,573)	($30,573)	($30,573)

319.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($74,972)	($74,972)	($74,972)

319.3 *Reduce funds by limiting the purchase of supplies and other materials.*

State General Funds	($22,007)	($22,007)	($22,007)

319.4 *Reduce funds by furloughing regular and temporary employees for seven days.*

State General Funds			($69,382)

319.98 *Transfer funds and activities to the Technology Support Services program.*

State General Funds	($806,135)	($806,135)	($806,135)

319.100 Industry Regulation — Appropriation (HB 1010)

The purpose of this appropriation 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.

TOTAL STATE FUNDS	$4,035,547	$4,035,547	$3,966,165
State General Funds	$3,885,547	$3,885,547	$3,816,165
Tobacco Settlement Funds	$150,000	$150,000	$150,000
TOTAL FEDERAL FUNDS	$187,422	$187,422	$187,422
Enforcing Underage Drinking Laws Program CFDA16.727	$97,422	$97,422	$97,422
National Motor Carrier Safety Administration CFDA20.218	$90,000	$90,000	$90,000
TOTAL PUBLIC FUNDS	$4,222,969	$4,222,969	$4,153,587

Litigations and Investigations — Continuation Budget

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

320.1 *Defer the FY09 cost of living adjustment.*

State General Funds	($11,104)	($11,104)	($11,104)

320.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*

State General Funds	($36,699)	($36,699)	($36,699)

320.3 *Reduce funds by limiting the purchase of supplies and other materials.*

State General Funds	($4,428)	($4,428)	($4,428)

320.4 *Reduce funds by furloughing regular and temporary employees for seven days.*

State General Funds			($33,963)

	Agency 6%	Agency 8%	Agency 10%
320.98 *Transfer funds from the Revenue Processing program.*			
State General Funds	$1,517,413	$1,517,413	$1,517,413

320.100 Litigations and Investigations	Appropriation (HB 1010)		
TOTAL STATE FUNDS	$1,465,182	$1,465,182	$1,431,219
State General Funds	$1,465,182	$1,465,182	$1,431,219
TOTAL PUBLIC FUNDS	$1,465,182	$1,465,182	$1,431,219

Local Government Services	Continuation Budget		
TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
321.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($28,764)	($28,764)	($28,764)
321.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($57,225)	($57,225)	($57,225)
321.3 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($31,629)	($31,629)	($31,629)
321.4 *Reduce funds due to attrition.*			
State General Funds		($151,016)	($151,016)
321.5 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($52,958)
321.98 *Transfer funds and activities from the Customer Service program.*			
State General Funds	$2,948,790	$2,948,790	$2,948,790
Unclaimed Property Collection Fees per OCGA44-12-218	$2,110,135	$2,110,135	$2,110,135
TOTAL PUBLIC FUNDS	$5,058,925	$5,058,925	$5,058,925

321.100 Local Government Services	Appropriation (HB 1010)		
TOTAL STATE FUNDS	$2,831,172	$2,680,156	$2,627,198
State General Funds	$2,831,172	$2,680,156	$2,627,198
TOTAL AGENCY FUNDS	$2,110,135	$2,110,135	$2,110,135
Sales and Services	$2,110,135	$2,110,135	$2,110,135
Unclaimed Property Collection Fees per OCGA44-12-218	$2,110,135	$2,110,135	$2,110,135
TOTAL PUBLIC FUNDS	$4,941,307	$4,790,291	$4,737,333

Local Tax Officials Retirement and FICA	Continuation Budget		
TOTAL STATE FUNDS	$5,149,163	$5,149,163	$5,149,163
State General Funds	$5,149,163	$5,149,163	$5,149,163
TOTAL PUBLIC FUNDS	$5,149,163	$5,149,163	$5,149,163

322.100 Local Tax Officials Retirement and FICA	Appropriation (HB 1010)		
TOTAL STATE FUNDS	$5,149,163	$5,149,163	$5,149,163
State General Funds	$5,149,163	$5,149,163	$5,149,163
TOTAL PUBLIC FUNDS	$5,149,163	$5,149,163	$5,149,163

Revenue Processing	Continuation Budget		
The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.			
TOTAL STATE FUNDS	$42,190,866	$42,190,866	$42,190,866
State General Funds	$42,190,866	$42,190,866	$42,190,866
TOTAL AGENCY FUNDS	$426,769	$426,769	$426,769
Reserved Fund Balances	$426,769	$426,769	$426,769
Universal Service Fund per OCGA46-4-161	$426,769	$426,769	$426,769
TOTAL PUBLIC FUNDS	$42,617,635	$42,617,635	$42,617,635
324.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($76,895)	($76,895)	($76,895)
324.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($255,450)	($255,450)	($255,450)

	Agency 6%	Agency 8%	Agency 10%
324.3 *Reduce funds from the Revenue Processing Center by only operating one shift, currently there are three shifts, and from temporary and security staff to align staff with the reduced hours of operations.*			
State General Funds	($2,400,000)	($2,400,000)	($2,400,000)
324.4 *Reduce funds due to attrition.*			
State General Funds	($38,400)	($94,182)	($94,182)
324.5 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($54,107)	($54,107)	($54,107)
324.6 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($236,402)
324.98 *Transfer funds and activities to the Departmental Administration, Customer Service, Technology and Support Services, and Tax Law and Policy programs.*			
State General Funds	($24,129,092)	($24,129,092)	($24,129,092)

324.100 Revenue Processing — Appropriation (HB 1010)

The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

TOTAL STATE FUNDS	$15,236,922	$15,181,140	$14,944,738
State General Funds	$15,236,922	$15,181,140	$14,944,738
TOTAL AGENCY FUNDS	$426,769	$426,769	$426,769
Reserved Fund Balances	$426,769	$426,769	$426,769
Universal Service Fund per OCGA46-4-161	$426,769	$426,769	$426,769
TOTAL PUBLIC FUNDS	$15,663,691	$15,607,909	$15,371,507

Salvage Inspection — Continuation Budget

The purpose of this appropriation is to inspect rebuilt salvage vehicles.

TOTAL STATE FUNDS	$1,704,133	$1,704,133	$1,704,133
State General Funds	$1,704,133	$1,704,133	$1,704,133
TOTAL PUBLIC FUNDS	$1,704,133	$1,704,133	$1,704,133

325.98 *Transfer all funds and activities to the Motor Vehicle Registration and Title program,*			
State General Funds	($1,704,133)	($1,704,133)	($1,704,133)

State Board of Equalization — Continuation Budget

The purpose of this appropriation 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.

TOTAL STATE FUNDS	$5,000	$5,000	$5,000
State General Funds	$5,000	$5,000	$5,000
TOTAL PUBLIC FUNDS	$5,000	$5,000	$5,000

326.98 *Transfer all funds and activities to the Tax Law and Policy program*			
State General Funds	($5,000)	($5,000)	($5,000)

Tag and Title Registration — Continuation Budget

The purpose of this appropriation is to establish motor vehicle ownership.

TOTAL STATE FUNDS	$23,449,239	$23,449,239	$23,449,239
State General Funds	$23,449,239	$23,449,239	$23,449,239
TOTAL AGENCY FUNDS	$3,695,700	$3,695,700	$3,695,700
Reserved Fund Balances	$2,895,700	$2,895,700	$2,895,700
Agency Funds Prior Year	$2,895,700	$2,895,700	$2,895,700
Sales and Services	$800,000	$800,000	$800,000
Fees for Motor Vehicle Records per OCGA40-3-23	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$27,144,939	$27,144,939	$27,144,939

327.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($99,910)	($99,910)	($99,910)
327.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($233,100)	($233,100)	($233,100)
327.3 *Reduce funds by reducing the amount of "Suspension of Motor Vehicle Registration for Lack of Vehicle Insurance" notices from three to two.*			
State General Funds	($471,000)	($471,000)	($471,000)

	Agency 6%	Agency 8%	Agency 10%
327.4 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($58,031)	($58,031)	($58,031)
327.5 *Reduce funds due to attrition.*			
State General Funds	($105,300)	($281,705)	($281,705)
327.7 *Reduce funds for non-mandated services to county tag offices that were provided to the Counties fee-free including all the toner for the tag and title printers, systems training, and costs associated with mailing toners and training information to Counties.*			
State General Funds	($1,039,000)	($1,039,000)	($1,039,000)
327.8 *Reduce funds by combining Quality Assurance and Document Receipt and Control functions and eliminating duplicative expenditures.*			
State General Funds	($850,000)	($850,000)	($850,000)
327.9 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($215,719)
327.98 *Transfer funds to the Technology and Support Services program.*			
State General Funds	($7,445,899)	($7,445,899)	($7,445,899)

327.100 Tag and Title Registration — Appropriation (HB 1010)

The purpose of this appropriation is to establish motor vehicle ownership.

TOTAL STATE FUNDS	$13,146,999	$12,970,594	$12,754,875
State General Funds	$13,146,999	$12,970,594	$12,754,875
TOTAL AGENCY FUNDS	$3,695,700	$3,695,700	$3,695,700
Reserved Fund Balances	$2,895,700	$2,895,700	$2,895,700
Agency Funds Prior Year	$2,895,700	$2,895,700	$2,895,700
Sales and Services	$800,000	$800,000	$800,000
Fees for Motor Vehicle Records per OCGA40-3-23	$800,000	$800,000	$800,000
TOTAL PUBLIC FUNDS	$16,842,699	$16,666,294	$16,450,575

Tax Compliance — Continuation Budget

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

TOTAL STATE FUNDS	$36,119,723	$36,119,723	$36,119,723
State General Funds	$36,119,723	$36,119,723	$36,119,723
TOTAL FEDERAL FUNDS	$210,000	$210,000	$210,000
National Motor Carrier Safety Administration CFDA20.218	$210,000	$210,000	$210,000
TOTAL AGENCY FUNDS	$15,636,944	$15,636,944	$15,636,944
Intergovernmental Transfers	$4,342,000	$4,342,000	$4,342,000
Bond Proceeds from prior year	$4,342,000	$4,342,000	$4,342,000
Sales and Services	$11,294,944	$11,294,944	$11,294,944
Collection Fees for Income Taxes per OCGA48-16-10	$11,294,944	$11,294,944	$11,294,944
TOTAL PUBLIC FUNDS	$51,966,667	$51,966,667	$51,966,667

328.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($277,341)	($277,341)	($277,341)
328.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($580,855)	($580,855)	($580,855)
328.3 *Reduce funds for site visits and auditors that live-in-state and perform out-of-state audits.*			
State General Funds		($292,997)	($256,897)
328.4 *Reduce funds received in HB990 (FY09G) for three additional auditors.*			
State General Funds	($196,200)	($196,200)	($196,200)
328.5 *Reduce funds due to attrition.*			
State General Funds	($136,300)	($391,600)	($391,560)
328.6 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($57,071)	($79,140)	($78,892)
328.7 *Reduce one time funds added for the data warehouse.*			
State General Funds	($140,000)	($140,000)	($140,000)
328.8 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($537,543)
328.98 *Transfer funds and activities to the Departmental Administration and the Technology Support Services programs*			
State General Funds	($5,951,421)	($5,951,421)	($5,951,421)

328.100 Tax Compliance — Appropriation (HB 1010)

The purpose of this appropriation is to ensure that all taxpayers pay the correct amount of taxes owed under the law.

	Agency 6%	Agency 8%	Agency 10%
TOTAL STATE FUNDS	$28,780,535	$28,210,169	$27,709,014
State General Funds	$28,780,535	$28,210,169	$27,709,014
TOTAL FEDERAL FUNDS	$210,000	$210,000	$210,000
National Motor Carrier Safety Administration CFDA20.218	$210,000	$210,000	$210,000
TOTAL AGENCY FUNDS	$15,636,944	$15,636,944	$15,636,944
Intergovernmental Transfers	$4,342,000	$4,342,000	$4,342,000
Bond Proceeds from prior year	$4,342,000	$4,342,000	$4,342,000
Sales and Services	$11,294,944	$11,294,944	$11,294,944
Collection Fees for Income Taxes per OCGA48-16-10	$11,294,944	$11,294,944	$11,294,944
TOTAL PUBLIC FUNDS	$44,627,479	$44,057,113	$43,555,958

Tax Law and Policy — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
329.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($11,104)	($11,104)	($11,104)
329.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($35,486)	($35,486)	($35,486)
329.3 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($2,949)	($2,949)	($2,949)
329.4 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($32,840)
329.98 *Transfer funds and activities from the Revenue Processing and State Board of Equalization programs.*			
State General Funds	$1,424,419	$1,424,419	$1,424,419

329.100 Tax Law and Policy — Appropriation (HB 1010)

TOTAL STATE FUNDS	$1,374,880	$1,374,880	$1,342,040
State General Funds	$1,374,880	$1,374,880	$1,342,040
TOTAL PUBLIC FUNDS	$1,374,880	$1,374,880	$1,342,040

Technology Support Services — Continuation Budget

TOTAL STATE FUNDS	$0	$0	$0
State General Funds	$0	$0	$0
330.1 *Defer the FY09 cost of living adjustment.*			
State General Funds	($161,293)	($161,293)	($161,293)
330.2 *Reduce funds received for the adjustment in the employer share of Other Post-Employment Benefits (OPEB) contributions.*			
State General Funds	($357,951)	($357,951)	($357,951)
330.3 *Reduce funds by limiting the purchase of supplies and other materials.*			
State General Funds	($21,285)	($21,285)	($21,285)
330.4 *Reduce funds from IT contractors and delay several internal IT projects.*			
State General Funds		($360,000)	($360,000)
330.5 *Reduce funds due to attrition.*			
State General Funds		($329,779)	($329,799)
330.6 *Reduce funds by furloughing regular and temporary employees for seven days.*			
State General Funds			($331,260)
330.98 *Transfer funds from the Tax Compliance, Revenue Processing, Industry Regulation, and Tag and Title Registration programs.*			
State General Funds	$26,069,761	$26,069,761	$26,069,761

330.100 Technology Support Services — Appropriation (HB 1010)

TOTAL STATE FUNDS	$25,529,232	$24,839,453	$24,508,173
State General Funds	$25,529,232	$24,839,453	$24,508,173
TOTAL PUBLIC FUNDS	$25,529,232	$24,839,453	$24,508,173

n/a