

**COMPARATIVE SUMMARY OF H.B. 174
S.F.Y. 2001 AMENDED GENERAL APPROPRIATION ACT**

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fund Availability				
Governor's SFY 2001 Revenue Estimate	\$ 13,457,000,000	\$ 13,457,000,000	\$ 13,457,000,000	\$ 13,457,000,000
Prior Years Surplus and Audited Lapses	973,442,867	973,442,867	973,442,867	973,442,867
Lottery Proceeds Estimate	550,000,000	550,000,000	550,000,000	550,000,000
Prior Year Lottery Surplus and Audited Lapses	173,743,295	173,743,295	173,743,295	173,743,295
Tobacco Settlement Funds	205,626,311	205,626,311	205,626,311	205,626,311
Other				
a) Midyear Adjustment Reserve	137,819,375	137,819,375	137,819,375	137,819,375
b) Motor Fuel Reserve	85,250,195	85,250,195	85,250,195	85,250,195
c) Indigent Care Trust Fund	148,828,880	148,828,880	148,828,880	148,828,880
d) SFY 1999 Appropriated in H.B. 1160	166,000,000	166,000,000	166,000,000	166,000,000
e) SFY 1998 Medicaid Reserves	9,388,495	9,388,495	9,388,495	9,388,495
	<u>\$ 15,907,099,418</u>	<u>\$ 15,907,099,418</u>	<u>\$ 15,907,099,418</u>	<u>\$ 15,907,099,418</u>
Fund Application				
SFY 2001 Amended General Appropriation Bill	\$ 15,273,099,418	\$ 15,273,099,418	\$ 15,273,099,418	\$ 15,273,099,418
Unappropriated Surplus	634,000,000	634,000,000	634,000,000	166,000,000
H.B. 139 Supplemental Appropriation	-	-	-	468,000,000

AGENCY

GEORGIA GENERAL ASSEMBLY

Current Appropriation:

1.) To properly align object classes

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 33,849,106	\$ 33,849,106 Yes	\$ 33,849,106 Yes	\$ 33,849,106 Yes
\$ 33,849,106	\$ 33,849,106	\$ 33,849,106	\$ 33,849,106

AGENCY

DEPARTMENT OF AUDITS

Current Appropriation:

- 1.) For 7 Positions and increase the starting salary of staff auditors from \$31,500 to \$33,000
(S: For 7 positions and to increase salary of staff auditors by \$1,500)
- 2.) To reduce travel (\$65,000) and telecommunications expense (\$21,000)
- 3.) For increased space in the Legislative Office Building
- 4.) To increase Computer Charges for the Medicaid Accountability program
- 5.) To increase per diem, fees and contracts
- 6.) For reduction in departmental operations

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 27,645,099	\$ 27,645,099	\$ 27,645,099	\$ 27,645,099
	554,349	554,349	554,349	205,500
	(86,000)	(86,000)	(86,000)	(86,000)
	29,753	29,753	29,753	29,753
	300,000	300,000	300,000	300,000
	145,000	145,000	145,000	145,000
	-	-	-	(200,000)
	\$ 28,588,201	\$ 28,588,201	\$ 28,588,201	\$ 28,039,352

AGENCY

JUDICIAL BRANCH

SUPREME COURT

Current Appropriation:

- 1.) To provide for a reduction in personal services

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 7,094,074 -	\$ 7,094,074 (25,000)	\$ 7,094,074 -0-	\$ 7,094,074 (25,000)

COURT OF APPEALS

Current Appropriation:

- 1.) To provide increased operating funds
- 2.) Reduction in court operations

\$ 7,094,074	\$ 7,069,074	\$ 7,094,074	\$ 7,069,074
\$ 10,602,953 240,195 -	\$ 10,602,953 240,195 -	\$ 10,602,953 240,195 -	\$ 10,602,953 240,195 (250,000)
\$ 10,843,148	\$ 10,843,148	\$ 10,843,148	\$ 10,593,148

SUPERIOR COURTS

Current Appropriation:

- 1.) To provide funding for six new judgeships: Atlanta, Bell/Forsyth, Chattahoochee, Cobb Towaliga and Tallapoosa
- 2.) To provide funds for the Judicial Retirement System contributions
- 3.) To provide funds for the Trial Judges and Solicitors Retirement System contributions
- 4.) To provide funds for increased administrative costs of the Judicial Retirement System
- 5.) To provide additional funding for fiscal office services provided by DOAS
- 6.) To provide funds to meet actual expenses in the appropriate accounting period as provided by GAAP
- 7.) To provide funds for 6 new Assistant District Attorney positions created by HB 1425
- 8.) To increase funding of personal services
- 9.) To fund a new budget analyst position for the DA's and Prosecuting Attorneys Council
- 10.) To reduce operating funds
- 11.) Reduction in court operations

\$ 82,578,098	\$ 82,578,098	\$ 82,578,098	\$ 82,578,098
1,207,841 489,186 252,000 111,000 200,000 236,770 349,000 333,325 20,300 -	1,207,841 489,186 126,000 111,000 200,000 236,770 349,000 333,325 20,300 (1,197,000) -	1,207,841 489,186 -0- 111,000 200,000 236,770 349,000 333,325 20,300 (1,197,000) -	1,207,841 489,186 -0- 111,000 200,000 236,770 349,000 333,325 20,300 (1,197,000) (2,099,512)
\$ 85,777,520	\$ 84,454,520	\$ 84,328,520	\$ 82,229,008

JUVENILE COURTS

Current Appropriation:

\$ 1,383,075	\$ 1,383,075	\$ 1,383,075	\$ 1,383,075
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AGENCY

JUDICIAL BRANCH

INSTITUTE OF CONTINUING JUDICIAL EDUCATION

Current Appropriation:

- 1.) To fund the additional per diem reimbursement charges for Judges

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 1,066,142 95,045	\$ 1,066,142 95,045	\$ 1,066,142 95,045	\$ 1,066,142 95,045
\$ 1,161,187	\$ 1,161,187	\$ 1,161,187	\$ 1,161,187

JUDICIAL COUNCIL

Current Appropriation:

- 1.) To fund increased operating expenses for the Council of Magistrate Court Judges
- 2.) To fund training expenses for Substance Abuse and the Courts program
- 3.) To fund Juvenile Court Judges per HB 182

\$ 8,089,207 31,700 25,000 2,165,625	\$ 8,089,207 -0- -0- 1,818,625	\$ 8,089,207 31,700 15,000 1,818,625	\$ 8,089,207 -0- -0- 1,818,625
\$ 10,311,532	\$ 9,907,832	\$ 9,954,532	\$ 9,907,832

JUDICIAL QUALIFICATIONS COMMISSION

Current Appropriation:

- 1.) To fund increased operating expenses

\$ 215,197 41,065	\$ 215,197 31,065	\$ 215,197 41,065	\$ 215,197 31,065
\$ 256,262	\$ 246,262	\$ 256,262	\$ 246,262

INDIGENT DEFENSE COUNCIL

Current Appropriation:

- 1.) Reduction in court operations

\$ 5,893,227 -	\$ 5,893,227 -	\$ 5,893,227 -	\$ 5,893,227 (72,000)
\$ 5,893,227	\$ 5,893,227	\$ 5,893,227	\$ 5,821,227

GEORGIA COURTS AUTOMATION COMMISSION

Current Appropriation:

- 1.) To fund increased operating expenses due to SB 176

\$ 2,682,982 229,000	\$ 2,682,982 120,000	\$ 2,682,982 120,000	\$ 2,682,982 120,000
\$ 2,911,982	\$ 2,802,982	\$ 2,802,982	\$ 2,802,982

AGENCY

JUDICIAL BRANCH

AGENCY
REQUEST

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

GEORGIA OFFICE OF DISPUTE RESOLUTION

Current Appropriation:

\$ 342,690

\$ 342,690

\$ 342,690

\$ 342,690

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 46,230,008	\$ 46,230,008	\$ 46,230,008	\$ 46,230,008
1.) To transfer the Georgia Technology Authority budget to the Administration Division in the "Payments to GANET Authority" line item	Yes	Yes	Yes	Yes
2.) To transfer funds from the Office of the Governor to the Georgia Technology Authority to contract with the Board of Regents for development of the GIS Data Clearinghouse	375,000	375,000	375,000	375,000
3.) To provide funding for the Georgia Technology Authority to initiate Phase I of three empowerment projects: interoperability, customer resource management and security/digital signature	2,000,000	1,700,000	1,700,000	1,700,000
4.) To provide funding for computer charges and telecommunications for the Office of State Administrative Hearings to allow for remote access to database by judges	78,850	78,850	78,850	78,850
5.) To provide funding for direct payments to the Agency for Removal of Hazardous Materials to meet workload requirements	100,000	100,000	100,000	100,000
6.) To provide funding for the Unix System upgrade to allow growth and a new environment for testing operating systems and major software purchases	1,960,000	1,960,000	1,960,000	1,960,000
7.) To provide funding for the purchase of hardware and software upgrades for the Unisys System which supports GCIC (expected to reach capacity by fall of 2001)	1,530,297	1,530,297	1,530,297	1,530,297
8.) To provide funding for installation of 3 compressed natural gas refueling sites, software and hardware for the sites, 1 ethanol refueling site at Butler Street garage and software to permit card reader interface at Fuelnet locations	300,000	300,000	300,000	300,000
9.) To provide funding to the Georgia Building Authority for predesign of Phase II of the State History Museum	150,000	150,000	150,000	150,000
10.) To provide funding to the Georgia Environmental Facilities Authority for the removal of underground storage tanks on non-state owned land	500,000	500,000	500,000	500,000
11.) To authorize the construction of a Human Services Center in Gwinnett County with existing funds	-	Yes	No	Yes
12.) To properly align object classes for the Office of State Administrative Hearings	-	-	-	Yes
13.) Additional funding for the Governor's Small Business Center	-	-	-	100,000
14.) To reflect long distance overflow savings	-	-	-	(215,000)
15.) To provide for a reduction in equipment(\$1,610,000) and Rents and Maintenance(350,000) in the Information Technology Function	-	-	-	(1,960,000)
	\$ 53,224,155	\$ 52,924,155	\$ 52,924,155	\$ 50,849,155

AGENCY

DEPARTMENT OF AGRICULTURE

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To fund increases in market bulletin postage (\$160,000) and printing (\$40,000)	\$ 45,973,138	\$ 45,973,138	\$ 45,973,138	\$ 45,973,138
2.) To provide funds in regular operating expenses for an increase in the price of gasoline	200,000	200,000	200,000	200,000
3.) To replace 42 motor vehicles with over 125,000 miles (H: Replace vehicles over 150,000 miles) (S: Replace vehicles over 175,000 miles)	77,176	77,176	77,176	77,176
4.) To add capital outlay funds to construct an office building for the Poultry and Egg Grading Program (H: Improvement to existing building)	399,412	399,412	399,412	399,412
5.) To increase operating expenses for the Georgia Agrirama	100,000	100,000	100,000	-0-
6.) To fund replacement costs for roof(\$50,000) and telephone system(\$16,000) at the Tifton Diagnostic Lab	-	16,180	33,880	33,880
7.) To fund prevention program of Formosan Termites in Georgia	-	66,000	66,000	66,000
8.) To increase funding for the Poultry Diagnostic Labs	-	-	78,500	78,500
	-	-	-	246,000
	\$ 46,749,726	\$ 46,831,906	\$ 46,928,106	\$ 47,074,106

AGENCY

DEPARTMENT OF BANKING AND FINANCE

26-Feb-01

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 11,171,827 -	\$ 11,171,827 -	\$ 11,171,827 -	\$ 11,171,827 (300,000)
\$ 11,171,827	\$ 11,171,827	\$ 11,171,827	\$ 10,871,827

Current Appropriation:

1.) To provide for a reduction in personal services

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To increase State funds to meet the Appalachian Regional Commission's State assessment	\$ 66,242,342	\$ 66,242,342	\$ 66,242,342	\$ 66,242,342
2.) To transfer the Regional Economic Business Assistance program to the OneGeorgia Authority	12,645	12,645	12,645	12,645
3.) To transfer \$30,500 in unusable Local Assistance Grants funds to per diem, fees and contracts for the Executive Division	(2,847,147)	-0-	-0-	-0-
4.) To provide funds from Georgia Regional Transportation Authority prior year's reserves to fund a portion of the revised speed study for the State's Transportation Improvement Plan	Yes	Yes	Yes	Yes
5.) To provide funds for the implementation of the Georgia Rail Passenger Program	Yes 1,350,000	Yes 1,350,000	Yes 1,350,000	Yes 1,350,000
6.) To increase per diem, fees and contracts for the following Georgia Regional Transportation Authority projects:				
a.) Bus inspection fees for the Clayton County Bus System (\$242,600)				
b.) Match Federal funds for the Regional Transit Study (\$120,000)				
c.) Match Federal funds for Phase 2 of the Cumberland Rail Circulation Study (\$40,000)				
d.) Match Federal funds for Phase 2 of the Perimeter Rail Circulation Study (\$40,000)				
e.) Match Federal funds for Regional Vanpools (\$600,000)				
f.) Regional Goals Measurement and Implementation studies (\$200,000)				
g.) Non-attainment area and TMA activities (\$200,000)				
h.) Express bus fare collection, Smartcard, ITS Regional Architecture (\$100,000)				
i.) Transportation Planning (\$100,000)				
7.) To transfer 3 positions related to the Public Information and Education Initiative (PIE) from the Human Relations Commission	1,642,600	1,642,600	1,642,600	1,642,600
8.) To provide funds for the Georgia Cities Foundation in the Georgia Housing and Finance Authority to match private and local funds to initiate a downtown development revolving loan fund	125,000	125,000	125,000	125,000
9.) To provide local assistance grants for the following purposes:				
a.) Improvements to the Convention Center and Liberty Theater in Columbus	11,000,000			
b.) To provide funds for the second phase of tourism and economic activity projects in the City of Augusta (H: \$1,000,000 designated for Augusta Mini Theater)(S: \$10,000,000 with \$100,000 designated for Augusta Mini Theater) (CC: Eliminates designation)	10,000,000			
	44,940,460	43,440,460	43,690,460	43,140,460

AGENCYDEPARTMENT OF COMMUNITY AFFAIRSGOVERNOR'S
RECOMMENDATIONHOUSE
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VERSIONCONFERENCE
COMMITTEE
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c.) To provide funds for a stadium allowing a joint use with Albany State University in the City of Albany (S: provide funds to Dougherty County for the construction of a stadium to be used jointly by Albany State University and organizations designated by the Dougherty County Stadium Authority) (CC: Provides funds to Dougherty County for the construction of a stadium to be used jointly by Albany State University and organizations designated by Dougherty County)	5,000,000			
d.) To provide funds for the Flint River Center in the City of Albany	5,000,000			
e.) Expand internet access in Haralson County	2,200,000			
f.) Operating expenses for the Harriet Tubman Museum in Bibb County	1,750,000			
g.) To provide funds for the Mable House in Cobb County	1,000,000			
h.) To provide funds for acquisition and improvements of the St. Paul's Methodist Church for the North Georgia Community Foundation (H: \$0)	1,000,000			
i.) To provide operating expenses for the Syrup City Performing Arts Center (S: Syrup City Arts Center)	1,000,000	See item 10 a,b	See item 10 a,b	See item 10 a,b
j.) To provide funds for a civic complex in the City of Cartersville (CC: City of Dallas/Paulding County)	1,000,000			
k.) To provide funds for water and sewage facilities in Hart County (CC: \$600,000)	1,000,000			
l.) To provide funds for park improvements in the City of St. Mary's	985,000			
m.) To provide funds for a gym, library and other infrastructure for Taliaferro County High School (CC: adds \$300,000)	830,000			
n.) To provide funds for the South DeKalb Senior Citizen's Center in DeKalb County	150,000			
o.) Renovations to the Stewart County Courthouse	250,000			
p.) Moultrie Diving Facility in the City of Moultrie	100,000			
q.) Museum in the City of Tallapoosa	50,000			
r.) Purchase equipment for the City of Pooler Fire Department (CC: \$-0-)	150,000			
s.) Purchase equipment for the Garden City Fire Department (CC: \$-0-)	150,000			
t.) Thompson Street Community Center in the City of Cochran	189,000			
u.) Renovation of the Defense building in Appling County	150,000			
v.) Landscaping for Argyle School in the Cobb County School System	25,000			
w.) Conference Center in Dodge County	500,000			
x.) Restoration of the Dallas Theater in the City of Dallas	250,000			
y.) Funds for Dalton College to provide post-secondary courses after hours at Murray County High School	125,460			
z.) Purchase computers for Stephens County High School	63,000			

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

		<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
aa.) Thunder Road/NASCAR Hall of Fame in the City of Dawsonville (H: \$0) (S: \$250,000) (CC: \$100,000)	500,000				
ab.) Operating funds for City of Augusta's FORE! Program	250,000				
ac.) Funds for the Lee Street Resource Center in the City of Blackshear	125,000				
ad.) Purchase band uniforms and equipment for Walton High School in Cobb County	75,000				
ae.) Bleachers for Riverwood High School in Fulton County	73,000				
10.) To provide local assistance grants for the following purposes:		-	1,405,000	905,000	405,000
a.) Purchase land, renovate property and existing building for the North Georgia Community Foundation in the City of Gainesville (S: \$250,000) (CC: \$-0-)	500,000				
b.) Purchase property, construct building and purchase furnishings for the Georgia Mountains History Museum in the City of Gainesville (S: \$250,000) (CC: \$-0-)	500,000				
c.) Contract for services with Achievers International for Student Exchange Program	20,000				
d.) Renovation of Stephens County High School stadium for handicap accessibility	50,000				
e.) Contract for services with Toccoa Rehabilitation Industries	60,000				
f.) Purchase equipment for the Bloomingdale Fire Department	25,000				
g.) Purchase furniture for a new building for the Southeast Georgia RDC	50,000				
h.) Local recreation programs in various counties (transferred from Regents "B")	200,000				
11.) To transfer \$500,000 from Capital Felony Expense to Local Assistance Grants		-	Yes	Yes	Yes
a.) Reimbursement to Jones County for capital felony expenses incurred	100,000				
b.) Reimbursement to Bacon County for capital felony expenses incurred	200,000				
c.) Reimbursement to Brooks County for capital felony expenses incurred (S: \$150,000)	200,000				
d.) Reimbursement to Pike County for capital felony expenses incurred	50,000				
12.) To provide local assistance grants for the following purposes:		-	-	458,000	425,000
a.) Contract for services with Suches Library at the Woody Gap School in Union County	250,000				
b.) Pave parking lot for Polk County Schools (CC: \$150,000)	183,000				
c.) Contract for services with the Middle Flint RDC for supplemental technical assistance funds	25,000				
13.) Provide funds for the Georgia Rural Development Council Initiatives		-	-	95,000	95,000
14.) Transfer of per diem, fees and contracts from Industry Trade and Tourism for Regional Economic Business Assistance Projects				1,000,000	1,000,000

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

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15.) To provide local assistance grants for the following purposes:

- a.) Augusta Mini-theater 250,000
- b.) Beach renourishment for the City of Tybee Island 450,000
- c.) Operating funds for the Coweta Emergency Foster Care Shelter operations 50,000
- d.) Purchase of land and infrastructure of Joint Development Authority in Telfair County 1,000,000
- e.) Planning grant for the redevelopment of Cuyler Brownsville neighborhood 500,000
- f.) Construct and equip the Annette Turner Arts Center in the City of Valdosta 500,000
- g.) Construction of an auditorium in Worth County 750,000

16.) To provide operating funds for the PIE program

-	-	-	3,500,000
-	-	-	105,000
\$ 112,965,900	\$ 115,718,047	\$ 117,021,047	\$ 119,543,047

AGENCYDEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "A"
MEDICAID SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation State Funds:	\$ 1,319,704,884	\$ 1,319,704,884	\$ 1,319,704,884	\$ 1,319,704,884
1.) To realign object classes by transferring (\$412,000) from the computer object class to Personal Services (\$367,500), Real Estate Rentals (\$30,000) and Motor Vehicle Purchases (\$14,500)	Yes	Yes	Yes	Yes
2.) To transfer (\$95,000) from Per Diem, Fees and Contracts to Regular Operating Expense to cover relocation costs for the Composite Board of Medical Examiners	Yes	Yes	Yes	Yes
3.) To receive funds from the Department of Human Resources to contract with St. Joseph's Mercy Care to provide primary care services to the homeless	100,000	100,000	100,000	100,000
4.) To transfer funds from the computer object class to the Health Insurance Payments object class to reflect insurance payments for the State Health Benefit Plan	Yes	Yes	Yes	Yes
5.) To increase funding for Medicaid Benefits to cover projected cash deficit in the 4th quarter of FY 2001 netted against federal matching funds by utilization of upper payment limit (UPL) credits (Total funds: \$249,125,453)	42,872,645	42,872,645	42,872,645	42,872,645
6.) To provide funds for adjustment in nursing home rates for increased costs in liability insurance (Total funds: \$14,950,831)	6,023,690	6,023,690	6,023,690	6,023,690
7.) To receive funding from the Department of Human Resources to supplement the cost of community placements for clients in the Mental Retardation Waiver program (Total funds: \$3,652,976)	1,471,784	1,471,784	1,471,784	1,471,784
8.) To transfer funds to the Department of Human Resources for supported employment services for mentally retarded persons pending waiver approval by the Health Care Financing Administration (HCFA)	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
9.) To transfer funds to the Department of Human Resources for services for persons HIV-positive or diagnosed with AIDS, pending approval of the Medicaid AIDS waiver by HCFA	(375,000)	(375,000)	(375,000)	(375,000)
10.) To review scope of services and reimbursement for the Children's Intervention School Services program to appropriately increase federal Medicaid funding for participating school systems	Yes	Yes	Yes	Yes
11.) To reflect the receipt of additional federal Medicaid funds through revenue maximization efforts for mental health services for children in out-of-home settings (\$1,712,738), targeted case management services for Medicaid eligible adults and children (\$794,279) and nursing services provided in state facilities (\$5,730,000)	Yes	Yes	Yes	Yes
12.) To provide additional funding for the Composite Board of Medical Examiners:				
a.) To add 3 positions to support operations	104,177	104,177	104,177	104,177
b.) To provide funds to cover projected operating deficits in various object classes	24,000	24,000	24,000	24,000

AGENCYDEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "A"
MEDICAID SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
13.) To provide additional funding for the Georgia Board for Physician Workforce:				
a.) To create a new object class for capitated payments made to medical schools on behalf of medical students from existing funds in the SREB object class (Total funds: \$3,889,600)	Yes	Yes	Yes	Yes
b.) To replace funds previously received through the Indigent Care Trust Fund for the Mercer School of Medicine grant	7,718,668	7,718,668	7,718,668	7,718,668
c.) To provide funds to increase reimbursement for medical education costs associated with Morehouse and Mercer Schools of Medicine	1,000,000	1,000,000	1,000,000	1,000,000
d.) To use existing funds to support up to 9 additional residents in Family Practice Residency at the Medical College of Georgia	Yes	Yes	Yes	Yes
14.) To explore the feasibility of a Medicaid buy-in program that would allow working people with disabilities to receive healthcare through Medicaid (Total funds: \$310,251)	125,000	125,000	125,000	125,000
15.) To pay healthcare premiums of individuals covered by the Consolidated Omnibus Budget Reconciliation Act (COBRA) with incomes up to 150% of the federal poverty level	Yes	Yes	Yes	Yes
16.) To reimburse 100% of cost for cost-based outpatient services for hospitals who provide indigent care equal to 5% of their adjusted gross revenues as determined by the Department of Community Health (Total funds: \$737,553)	297,160	297,160	297,160	-0-
17.) To expand community health, rural health and migrant health centers to promote access to primary health care for uninsured populations	375,000	375,000	375,000	375,000
18.) To provide matching grants to communities to eliminate disparities in healthcare and to support homeless service programs	200,000	175,000	175,000	175,000
19.) To increase reimbursement rates by 5% for Home Health providers who provide indigent care equal to 5% of their Medicaid revenue and who participate in the Community Care Services Program (Total funds: \$27,816)	11,207	11,207	11,207	11,207
20.) To authorize the Department of Community Health to make the system changes necessary to reimburse the full Medicare copayment for dual eligibles effective July 1, 2001	-	25,000	25,000	-0-
21.) To authorize the Department of Community Health to utilize available state funds in the Department of Human Resources for the non-emergency transportation program (S: increases funds for non-emergency transportation) (Total funds: \$744,601) (Total funds: \$124,100)	-	Yes	300,000	50,000
22.) To authorize the Department of Community Health to calculate the state funds cost of utilizing the latest available audited cost report as the basis for Medicaid inpatient hospital rates	-	Yes	Yes	Yes

AGENCY

DEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "A"
MEDICAID SERVICES

- 23.) To provide funds to reimburse urban hospitals for inpatient and charity care who have less than 200 beds and whose Medicare and Medicaid utilization exceeds 55%
- 24.) To increase reimbursement rates for Critical Access Hospitals (Total funds: \$930,752)
 (Total funds: \$2,544,056)

Current Appropriation Tobacco Funds:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	-	-	350,000	-0-
	-	-	375,000	1,025,000
	\$ 1,378,653,215	\$ 1,378,653,215	\$ 1,379,678,215	\$ 1,379,406,055
	\$ 18,463,913	\$ 18,463,913	\$ 18,463,913	\$ 18,463,913

AGENCY

DEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "B"
INDIGENT CARE TRUST FUND

Current Appropriation:

- 1.) To allow local governmental entities to contribute Medicaid matching funds to increase reimbursement rates for emergency ambulance providers to support county EMS systems

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 148,828,880	\$ 148,828,880	\$ 148,828,880	\$ 148,828,880
Yes	Yes	Yes	Yes
\$ 148,828,880	\$ 148,828,880	\$ 148,828,880	\$ 148,828,880

AGENCY

DEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "C"
PEACHCARE FOR KIDS

Current Appropriation State Funds:

- 1.) To provide funds for increased growth in PeachCare recipients (Total funds: \$39,186,564)
- 2.) To make eligibility for PeachCare for Kids effective at the beginning of the month of application (Total funds: \$1,137,074)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 17,173,574	\$ 17,173,574	\$ 17,173,574	\$ 17,173,574
	11,050,611	11,050,611	11,050,611	11,050,611
	320,655	320,655	320,655	320,655
	\$ 28,544,840	\$ 28,544,840	\$ 28,544,840	\$ 28,544,840
Current Appropriation Tobacco Funds:	\$ 2,756,037	\$ 2,756,037	\$ 2,756,037	\$ 2,756,037

AGENCY

DEPARTMENT OF CORRECTIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 893,313,467	\$ 893,313,467	\$ 893,313,467	\$ 893,313,467
1.) To provide funds for filling 17 vacant probation officer positions that were previously funded by contracts with Gwinnett County (13 positions) and the City of Atlanta (4 positions)	432,000	432,000	432,000	432,000
2.) To use existing funds for additional support for the Treatment and Aftercare for Probationers and Parolees Program (TAPP)	Yes	Yes	Yes	Yes
3.) To provide 4 months of operating costs for Phase I of the Bainbridge Substance Abuse Treatment Center	1,393,008	1,393,008	1,393,008	1,393,008
4.) To provide partial start-up costs for Augusta, Athens and Helms Diversion Centers	258,550	258,550	258,550	258,550
5.) To fund the installation and operating cost of a wide area probation network for the Statewide Correctional Repository and Information System (SCRIBE) (S: To provide funds for updating UNISYS)	891,012	-0-	295,000	-0-
6.) To provide funding for 28 vehicles to be assigned to the Johnson State Prison	500,426	500,426	500,426	500,426
7.) To transfer 1 state position (\$65,000) to the mental health contract and fund 3 additional contract positions (\$195,000) to help meet the increased needs in mental health services	Yes	Yes	Yes	Yes
8.) To transfer 15 state positions and \$434,447 to the health services contract	Yes	Yes	Yes	Yes
9.) To allocate existing funds (\$568,787) for the mental health contract annual capitated rate increase	Yes	Yes	Yes	Yes
10.) To allocate existing funds (\$541,661) for 10 additional mental health counselor contract positions	Yes	Yes	Yes	Yes
11.) To allocate existing funds (\$167,000) to provide 5 Medical College of Georgia contract positions for DNA testing	Yes	Yes	Yes	Yes
12.) To reduce funds related to the delay in opening the following facilities	Yes	Yes	Yes	Yes
-Terrell Probation Detention Center (\$825,784)				
-Augusta Transition Center (\$2,759,304)				
-Columbus Transition Center (\$2,759,304)				
-Private Diversion Center Beds (\$2,915,625)				
-Private Prison expansion (\$4,140,834)	(13,400,851)	(13,400,851)	(13,400,851)	(13,400,851)
13.) To locate a federally funded detention center in Turner County	-	Yes	Yes	Yes
14.) To provide planning funds for a detention center in Lamar County	-	210,000	210,000	210,000
15.) To properly align object classes	-	Yes	Yes	Yes
	\$ 883,387,612	\$ 882,706,600	\$ 883,001,600	\$ 882,706,600

AGENCY

DEPARTMENT OF DEFENSE

Current Appropriation:

- 1.) To provide matching funds for the Youth Challenge Academy for 61 positions and operating expenses of the Youth Challenge Academy at Fort Gordon in Augusta
- 2.) To provide funding for regular operating expenses to reimburse the department for prior disaster assistance

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 6,904,850	\$ 6,904,850	\$ 6,904,850	\$ 6,904,850
	1,090,000	1,090,000	1,090,000	1,090,000
	251,000	251,000	251,000	251,000
	\$ 8,245,850	\$ 8,245,850	\$ 8,245,850	\$ 8,245,850

AGENCYDEPARTMENT OF EDUCATION
BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation State Funds:	\$ 5,467,723,325	\$ 5,467,723,325	\$ 5,467,723,325	\$ 5,467,723,325
1.) To provide funds for the Midterm Adjustment Reserve based on enrollment growth of 2.2%	109,181,897	108,596,780	108,596,780	108,596,780
2.) To provide additional funds for the Pupil Transportation Grant	10,000,000	10,000,000	10,000,000	10,000,000
3.) To provide additional funds for 110 Pay for Performance schools as approved by the State Board of Education	4,492,000	4,492,000	4,492,000	4,492,000
4.) To provide funds to expand the development of the Criterion Referenced Competency Tests (CRCT) in Social Studies, Science, Reading, Math and English/Language Arts and to develop a web-based delivery system	9,100,000	9,100,000	9,100,000	9,100,000
5.) To provide funds for 69 principals not funded in the FY 2001 original appropriation	2,811,790	2,811,790	2,811,790	2,811,790
6.) To provide funds to continue development of end-of-course assessments in eight core courses for high school	2,750,000	2,750,000	2,750,000	2,750,000
7.) To provide funds for the training and experience adjustment	1,849,811	1,849,811	1,849,811	1,849,811
8.) To provide funds for intervention teams to assist low performing schools	1,238,120	1,168,120	1,238,120	1,238,120
9.) To adjust equalization funding for school systems with corrected tax digest data	1,018,704	1,018,704	1,018,704	1,018,704
10.) To provide funds to continue development of a school facilities database	1,015,292	1,015,292	1,015,292	1,015,292
11.) To provide funds to continue development of the Criterion Referenced Competency Tests (CRCT) in English/Language Arts, Math and Reading in grades 4,6 and 8	1,000,000	1,000,000	1,000,000	1,000,000
12.) To provide additional funding for the Governor's Scholarship Program	845,443	845,443	845,443	845,443
13.) To provide funds to continue the development of lesson plans to be posted on the Georgia Learning Connections website	750,000	750,000	750,000	750,000
14.) To provide a midterm adjustment to Local Five Mill Share to reflect declining tax digests	578,690	578,690	578,690	578,690
15.) To provide funds for the RESA funding formula to expand services to all school systems	339,506	339,506	339,506	339,506
16.) To add funds to provide a \$1,000 grant to teachers participating in the National Board Certification program in school year 2000-2001	290,000	287,000	287,000	147,000
17.) To provide funds to fully reimburse the College Board for Advanced Placement exams taken by Georgia students	211,703	701,000	701,000	701,000
18.) To provide funds to pay principal supplements for 69 additional principals	207,000	207,000	207,000	207,000
19.) To provide funds for revision of personnel evaluation instruments required by HB 1187	150,000	150,000	150,000	150,000
20.) To provide funds for Pay for Performance readers and raters	125,000	125,000	125,000	125,000
21.) To provide funds to comply with the recommendations of the State Fire Marshall regarding the state FFA/FHA camp at Lake Jackson	111,600	111,600	111,600	111,600
22.) To provide funds to purchase a 66-passenger school bus for the Georgia School for the Deaf	75,000	75,000	75,000	75,000
23.) To provide funds to purchase a 76-passenger school bus for the Atlanta Area School for the Deaf	75,000	75,000	75,000	75,000

AGENCY

DEPARTMENT OF EDUCATION
BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
24.) To provide funds for 5 positions for intervention teams to assist low performing schools	72,500	72,500	72,500	72,500
25.) To provide additional funds to purchase a 48-passenger school bus with a wheelchair lift at the Georgia Academy for the Blind	57,000	57,000	57,000	57,000
26.) To provide funds to replace equipment at the Georgia Academy for the Blind	35,875	35,875	35,875	35,875
27.) To provide funds for the Governor's Honors Program facility	13,250	13,250	13,250	13,250
28.) To provide funds for Governor's Honors Program supplies, materials and computers	12,937	12,937	12,937	12,937
29.) To provide additional travel funds for staff development and student activities at the Georgia School for the Deaf	4,442	4,442	4,442	4,442
30.) To reduce funding for health insurance	(5,254,591)	(5,254,591)	(5,254,591)	(5,254,591)
31.) To adjust funding for the Knowledge Is Power Program (KIPP) Academy to reflect current need	(750,000)	(750,000)	(937,500)	(1,000,000)
32.) To transfer \$215,480 among object classes to properly classify program expenses and to comply with accounting procedures	Yes	Yes	Yes	Yes
33.) To provide funds for Basic Right Over Wrong Character Education	-	175,000	175,000	175,000
34.) To provide additional funds for SciTrek Science Museum	-	250,000	325,000	300,000
35.) To provide additional funds for the Star Student program	-	Yes	15,000	15,000
36.) To provide funds for Springfield Central Elementary School in Effingham County (S: adds Tattnall County school funding shortfall)	-	19,000	119,000	-0-
37.) To provide funds for Ebenezer ALIVE Educational Program	-	51,000	51,000	51,000
38.) To properly align object classes	-	Yes	Yes	Yes
39.) To provide operating funds for the Statewide Spelling Bee Championship	-	-	15,000	15,000
40.) To provide funds for an audiological system at the Georgia School for the Deaf	-	-	54,000	54,000
41.) To provide funds for contracted occupational and physical therapy services at the Atlanta Area School for the Deaf	-	-	15,750	-0-
42.) To provide additional funds for Schools of Excellence	-	-	-	40,000
43.) Reduce personal services	-	-	-	(350,000)
44.) To provide for a reduction in the school lunch program	-	-	-	(150,000)
45.) Reduction in the per diem, fees and contracts object class in the Technology function	-	-	-	(1,100,000)
	\$ 5,610,131,294	\$ 5,610,457,474	\$ 5,610,614,724	\$ 5,608,692,474
Current Appropriation Tobacco Funds:	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	\$ 30,000,000

AGENCY

DEPARTMENT OF EDUCATION
BUDGET UNIT "B"- Lottery for Education

Current Appropriation:

- 1.) To provide funds for Exceptional Growth Capital Outlay at the \$100 million entitlement level
- 2.) To provide additional funding for Applied Technology Laboratories
- 3.) To replace basic distance learning operations hardware, purchase a server and upgrade of equipment for two way program capability

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 45,274,375	\$ 45,274,375	\$ 45,274,375	\$ 45,274,375
	113,286,683	110,322,461	110,322,461	110,322,461
	1,710,000	1,710,000	1,710,000	1,710,000
	-	-	-	135,000
	\$ 160,271,058	\$ 157,306,836	\$ 157,306,836	\$ 157,441,836

AGENCY

DEPARTMENT OF EDUCATION - UNIT "C" OFFICE OF SCHOOL READINESS

Current Appropriation:

1.) To adjust funds for Pre-K grants to reflect service to 62,500 children rather than the original budget estimate of 63,500 children

STATE FUNDS:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 233,915,184	\$ 233,915,184	\$ 233,915,184	\$ 233,915,184
	(3,000,000)	(3,000,000)	(3,000,000)	(3,750,000)
	<u>\$ 230,915,184</u>	<u>\$ 230,915,184</u>	<u>\$ 230,915,184</u>	<u>\$ 230,165,184</u>
	<u>\$ 1,269,256</u>	<u>\$ 1,269,256</u>	<u>\$ 1,269,256</u>	<u>\$ 1,269,256</u>

AGENCY

EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ 10,899,242	\$ 10,899,242	\$ 10,899,242	\$ 10,899,242
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STATE FUNDS

\$ 2,992,000	\$ 2,992,000	\$ 2,992,000	\$ 2,992,000
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AGENCY

GEORGIA FORESTRY COMMISSION

Current Appropriation:

- 1.) To provide funds for increased fuel costs by transferring \$100,000 from telecommunications to regular operating and \$100,000 in additional funds
- 2.) To provide funds for replacement of helicopter parts to comply with a new airworthiness directive released by the federal government

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 37,428,116	\$ 37,428,116	\$ 37,428,116	\$ 37,428,116
	100,000	100,000	100,000	100,000
	100,000	100,000	100,000	100,000
	\$ 37,628,116	\$ 37,628,116	\$ 37,628,116	\$ 37,628,116

AGENCY

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

1.) To provide for a maintenance contract for the Summerville and Columbus regional laboratories	\$ 61,790,274	\$ 61,790,274	\$ 61,790,274	\$ 61,790,274
2.) To increase the operating budget to fund an increase in gasoline cost	Yes 150,000	Yes 150,000	Yes 150,000	Yes 150,000
3.) To fund supplies for DNA testing of prisoners as required by Senate Bill 318	562,500	562,500	1,125,000	861,000
4.) To increase personal services funding to transfer 3 analysts and 1 data entry person from a federal grant to 4 vacant state positions	63,396	63,396	63,396	63,396
5.) To provide funds to purchase and implement an Archive and Reporting Subsystem	489,466	489,466	489,466	489,466
6.) To provide contract assistance in meeting NCIC 2000 standards to support all of the Georgia Crime Information Centers applications	300,000	300,000	300,000	300,000
7.) Transfer of the Office of Law Enforcement from the Department of Juvenile Justice	-	-	-	687,343
8.) To provide funding for a public safety campaign on gun enforcement	-	-	-	500,000
	\$ 63,355,636	\$ 63,355,636	\$ 63,918,136	\$ 64,841,479

AGENCYOFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 44,695,019	\$ 44,695,019	\$ 44,695,019	\$ 44,695,019
1.) To provide necessary funds for the Governor's Emergency Fund to provide state match for disaster aid	8,301,172	8,301,172	8,301,172	8,301,172
2.) To cover drought related expenditures for the Georgia Emergency Management Agency	145,000	145,000	145,000	145,000
3.) To increase various object classes in the Georgia Emergency Management Agency to provide necessary funds for disaster aid	360,903	360,903	360,903	360,903
4.) To provide funding for a planner position for the Georgia Emergency Management Agency	63,294	63,294	63,294	63,294
5.) To provide additional funding for the Office of Georgia Human Relations to fulfill redefined directives and move to new location	200,000	200,000	200,000	200,000
6.) To transfer 3 positions related to the PIE program from the Office of Georgia Human Relations to the Department of Community Affairs	(125,000)	(125,000)	(125,000)	(125,000)
7.) To provide real estate rental, buildout and renovations funds for newly acquired office space for the Office of Consumers' Insurance Advocate	26,600	26,600	26,600	26,600
8.) To fully fund current staff attorney position and related expenses for the Office of Consumers' Insurance Advocate	30,500	30,500	30,500	30,500
9.) To hire consultants to review Consumer Choice Option rate requests for the Office of Consumers' Insurance Advocate	10,000	10,000	10,000	10,000
10.) To fund position for the Office of Consumers' Insurance Advocate to investigate and determine compliance with applicable state and federal law as part of uninsured program	22,500	22,500	22,500	22,500
11.) To realign object classes to correctly classify expenditures	Yes	Yes	Yes	Yes
12.) To provide funds for additional position for the Office of Consumer Affairs	70,000	70,000	70,000	70,000
13.) To increase State Arts Grants	100,000	100,000	100,000	100,000
14.) To reduce funds for agency audits in the Office of Planning and Budget	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
15.) To transfer funds from the Office of Planning and Budget to DOAS for the Georgia Technology Authority to assume contract with the Board of Regents for continuing the development and operating of the GIS Data Clearinghouse	(375,000)	(375,000)	(375,000)	(375,000)
16.) To eliminate the costs of contracting with temporary agencies for the Professional Standards Commission for one Mail Clerk (\$30,000), two Imaging Forms Processors (\$68,400), and two Clerk (\$60,000) positions.	(117,994)	(117,994)	(117,994)	(117,994)
17.) To fill 2 vacant positions for the Professional Standards Commission, Mail Clerk (\$22,074) and Imaging Forms Processor (\$28,691)	50,765	50,765	50,765	50,765
18.) To employ temporary employees for the Professional Standards Commission, 2 Clerks (\$38,538) and 1 imaging Forms Processor (\$28,691)	67,229	67,229	67,229	67,229
19.) To provide funds for overtime work to process teacher certification applications for the Professional Standards Commission	17,000	17,000	17,000	17,000

AGENCY

OFFICE OF THE GOVERNOR

GOVERNOR'S
RECOMMENDATION

HOUSE
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VERSION

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COMMITTEE
VERSION

20.) To fund costs associated with retirement benefits for the Executive Director of the Children and Youth Coordinating Council	28,700	28,700	28,700	28,700
21.) To provide a 25% state match for 2 time-limited positions associated with the Sentencing Commission in the Criminal Justice Coordinating Council	25,406	25,406	25,406	25,406
22.) To fulfill new Internal Revenue Service requirements for the Governor's Intern Program	209,682	209,682	209,682	209,682
23.) To fund education project for Georgia Council for the Arts	-	-	75,000	-0-
24.) To provide funds for the National Black Arts Festival	-	-	200,000	50,000
25.) To increase funding for the Governor's Emergency Fund	-	-	-	1,452,200
26.) Develop Master plan for the use of Tift College campus by Gordon College	-	-	-	250,000
27.) Reduction in personal services, per diem, fees and contracts	-	-	-	(998,700)
	\$ 51,805,776	\$ 51,805,776	\$ 52,080,776	\$ 52,559,276

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation State Funds:	\$ 1,287,206,782	\$ 1,287,206,782	\$ 1,287,206,782	\$ 1,287,206,782
1.) To transfer \$1,912,500 from per diem, fees and contracts to grants to county DFCS - operations to properly budget grants to Family Connection sites (Total funds: \$1,925,000)	Yes	Yes	Yes	Yes
2.) To provide additional funds to operate DHR's computer systems (Total funds: \$4,512,435)	3,593,992	3,593,992	3,593,992	3,593,992
3.) To provide funds for training on the Child Support Enforcement STARS 2000 computer system (Total funds: \$1,007,044)	276,664	276,664	276,664	276,664
4.) To provide funds for the rewrite of the Office of Fraud and Abuse's computer programs (Total funds: \$358,592)	Yes	Yes	Yes	Yes
5.) To transfer funds to DCH to provide primary care services to the homeless population	(100,000)	(100,000)	(100,000)	(100,000)
6.) To transfer funds from DCH to purchase medical services for persons either HIV-positive or diagnosed with AIDS	375,000	375,000	375,000	375,000
7.) To provide additional funds for the AIDS Drug Assistance Program	1,075,000	1,075,000	1,075,000	1,075,000
8.) To increase funds for Babies Born Healthy to increase services to pregnant women who are poor, but ineligible for Medicaid	634,250	634,250	634,250	634,250
9.) To purchase replacement equipment for Georgia Industries for the Blind	517,000	517,000	517,000	517,000
10.) To fund deficits in Institutional Foster Care due to increased utilization and provider costs (Total funds: \$2,446,769)	1,712,738	1,712,738	1,712,738	1,712,738
11.) To increase Medicaid reimbursement for children receiving services in out-of-home settings	(1,712,738)	(1,712,738)	(1,712,738)	(1,712,738)
12.) To fund the consolidation of Fulton County DFCS offices	400,000	400,000	400,000	400,000
13.) To increase Medicaid reimbursement for targeted case management services for adults and children	(594,279)	(594,279)	(594,279)	(594,279)
14.) To provide language access services for limited English proficient and hearing impaired clients accessing medical assistance (Total funds: \$75,000)	37,500	37,500	37,500	37,500
15.) To transfer funds to DCH for the balance required to match 296 placements, the Bainbridge closure and the conversion of 100 clients to Medicaid funded in FY 2001	(1,471,784)	(1,471,784)	(1,471,784)	(1,471,784)
16.) To transfer funds from DCH for supported employment due a delay in the waiver amendment approval	1,000,000	1,000,000	1,000,000	1,000,000
17.) To provide administrative resources to support revenue maximization efforts (Total funds: \$1,000,000)	500,000	500,000	500,000	500,000
18.) To increase Medicaid reimbursement for nursing services provided in State facilities	(500,000)	(500,000)	(500,000)	(500,000)
19.) To provide funds for the American Association of Adapted Sports Program, Inc. to purchase wheelchairs, sports equipment and program supplies (S: computers and software only)	-	51,500	7,500	45,000
20.) To provide funds for Childkind, Inc. to support an expanded daycare for AIDS affected children and programs for medically fragile children	-	40,000	-0-	-0-
21.) To provide funds for the Georgia Council for the Hearing Impaired to meet increased requests for information, education and referral	-	40,000	40,000	40,000
22.) To provide funds for the Georgia Transplant Association to continue the JobLink return to Work program for transplant recipients	-	60,000	60,000	60,000

AGENCY

DEPARTMENT OF HUMAN RESOURCES

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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23.) To provide funds for the Savannah Association for the Blind, Inc. to support certified professional staff	-	32,000	32,000	32,000
24.) To provide funds for the Athens Recording for the Blind program	-	25,000	25,000	25,000
25.) To reduce personal services	-	(500,000)	(500,000)	(500,000)
26.) To provide funds for the Augusta Children's Advocacy Center	-	-	100,000	-0-
27.) To provide funds to add Clay, Randolph and Calhoun Counties to the area served by Bainbridge Independent Living Center	-	-	25,000	25,000
28.) To provide funds for Advocates for Bartow's Children serving Northwest Georgia	-	-	50,000	-0-
29.) To provide TANF funds for South DeKalb YMCA for a Teen Moms Program	-	-	Yes	Yes
30.) To provide funds for Prevent Blindness Georgia for children's vision screening	-	-	100,000	100,000
31.) To provide funds for the International Women's House for domestic violence assistance	-	-	25,000	-0-
32.) To provide funds for Paulding Collaborative for Children	-	-	50,000	-0-
33.) To provide funds for Statewide Child Abuse Prevention Panel	-	-	75,000	45,000
34.) To provide funds for the Spina Bifida Association for a pilot program	-	-	75,000	75,000
35.) To provide funds for the Elaine Clarke Center (CC: add REACH Center)	-	-	Yes	Yes
36.) To increase patient income due to hospital cost settlement	-	-	-	(2,500,000)
37.) To provide funds for Harbor House Child Advocacy Center operations	-	-	-	50,000

\$ 1,292,950,125	\$ 1,292,698,625	\$ 1,293,114,625	\$ 1,290,447,125
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Current Appropriation Tobacco Funds:

1.) To purchase cancer treatment for uninsured cancer patients with incomes below 200% of the Federal poverty level	\$ 35,697,837	\$ 35,697,837	\$ 35,697,837	\$ 35,697,837
2.) To purchase equipment necessary for Public Health clients to detect cervical cancer	1,000,000	1,000,000	1,000,000	1,000,000
3.) To reduce funds for the Smoking Cessation Program	655,000	655,000	655,000	655,000
	-	(250,000)	-0-	(250,000)

\$ 37,352,837	\$ 37,102,837	\$ 37,352,837	\$ 37,102,837
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AGENCY

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation State Funds:	\$ 30,477,419	\$ 30,477,419	\$ 30,477,419	\$ 30,477,419
1.) To provide funding to replace 2 heavily used vehicles in the department's motor pool	40,000	40,000	40,000	40,000
2.) To provide for the transfer of the Regional Economic Business Assistance program from DCA to the OneGeorgia Authority	2,847,147	-0-	-0-	-0-
3.) Transfer \$1,000,000 from per diem, fees and contracts to the OneGeorgia Authority in order to provide additional state funding for FY 2001 Regional Economic Business Assistance projects (S: Transfer to Community Affairs)	Yes	No	(1,000,000)	(1,000,000)
4.) To provide marketing funds for human resources recruiting to help the Yamacraw Design Center member companies meet their job commitments	275,000	275,000	275,000	275,000
5.) To provide the Georgia Ports Authority with \$8,884,000 in FY 2001 payback reduction to allow partial funding of phase I of a silt suspension system and for property acquisition	Yes	Yes	Yes	Yes
6.) To fund Multicultural Marketing and Tourism Initiatives	-	-	-	195,000
	\$ 33,639,566	\$ 30,792,419	\$ 29,792,419	\$ 29,987,419
Current Appropriation Tobacco Funds:	\$ 62,082,213	\$ 62,082,213	\$ 62,082,213	\$ 62,082,213
1.) To provide additional tobacco settlement proceeds to the OneGeorgia Authority	17,871,416	17,871,416	17,871,416	17,871,416
	\$ 79,953,629	\$ 79,953,629	\$ 79,953,629	\$ 79,953,629

AGENCY

DEPARTMENT OF INSURANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:				
1.) To increase regular operating expenses (\$44,395), travel (\$61,701), motor vehicle purchases (\$84,400), real estate rentals (\$2,992), equipment (\$10,000) and computer charges (\$202,304) to meet operating expenses	\$ 15,444,531	\$ 15,444,531	\$ 15,444,531	\$ 15,444,531
2.) To provide a reduction in personal services	405,792	405,792	405,792	405,792
	-	-	-	(200,000)
	\$ 15,850,323	\$ 15,850,323	\$ 15,850,323	\$ 15,650,323

AGENCY

DEPARTMENT OF JUVENILE JUSTICE

Current Appropriation:

- 1.) To adjust object classes to cover a projected deficit in residential placements for youth in Community Corrections
- 2.) To adjust object classes to meet basic needs of youth in Regional Youth Detention Centers and Youth Development Centers
- 3.) To provide funds to develop and implement an automated education, medical and mental health component of the Juvenile Tracking system
- 4.) To provide funds to purchase uniforms for 266 Juvenile Correctional Officers
- 5.) To provide funding for a day treatment program to serve 40 youth per day
- 6.) To increase Medicaid reimbursement for targeted case management services for children
- 7.) To provide for a reduction in operations
- 8.) To provide for proper object class alignment
- 9.) Transfer of Office of Law Enforcement Services to Georgia Bureau of Investigation
- 10.) Additional funding to provide for educational opportunities to youth performing below grade level due to learning disabilities
- 11.) To reflect the delayed opening of the Gainesville and Crisp RYDC's

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 271,907,321	\$ 271,907,321	\$ 271,907,321	\$ 271,907,321
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	200,000	200,000	200,000	200,000
	49,737	49,737	49,737	49,737
	730,000	730,000	730,000	730,000
	(200,000)	(200,000)	(200,000)	(200,000)
	-	(500,000)	(250,000)	(50,000)
	-	-	Yes	Yes
	-	-	-	(687,343)
	-	-	-	200,000
	-	-	-	(3,100,000)
	\$ 272,687,058	\$ 272,187,058	\$ 272,437,058	\$ 269,049,715

AGENCY

DEPARTMENT OF LABOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 23,481,779	\$ 23,481,779	\$ 23,481,779	\$ 23,481,779
1.) To provide funding for the transfer of Rehabilitation Services staff to the Sussex Place complex including the relocation of Labor staff to other locations	539,824	1,292,624	539,824	589,000
2.) To provide funding to improve the accessibility of the 53 One-Stop Career Centers to better serve the disabled community	407,305	407,305	407,305	407,305
3.) To provide funding for adaptive technology equipment in each One-Stop Career center to insure equal access for customers with various disabilities	407,305	407,305	407,305	407,305
	\$ 24,836,213	\$ 25,589,013	\$ 24,836,213	\$ 24,885,389

AGENCY

DEPARTMENT OF LAW

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ 15,398,545

\$ 15,398,545

\$ 15,398,545

\$ 15,398,545

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

1.) To properly align object classes

\$ 12,925,663	\$ 12,925,663	\$ 12,925,663	\$ 12,925,663
-	Yes	Yes	Yes
\$ 12,925,663	\$ 12,925,663	\$ 12,925,663	\$ 12,925,663
\$ 0	\$ 0	\$ 0	\$ 0

STATE FUNDS:

AGENCYDEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 142,976,287	\$ 142,976,287	\$ 142,976,287	\$ 142,976,287
1.) To increase funds for the Hazardous Waste Trust Fund based on projected collections	6,649,945	6,649,945	6,649,945	6,649,945
2.) To increase funds for the Solid Waste Trust Fund based on projected collections	553,029	553,029	553,029	553,029
3.) To increase funds for the Wildlife Endowment Fund based on collections from the sale of Adult Lifetime Sportsman Licenses and Infant and Youth Lifetime Sportsman Licenses	1,179,200	1,179,200	1,179,200	1,179,200
4.) To provide funding to initiate a 4-year project to evaluate upstream and downstream water needs, issues, conflicts and solutions in the Savannah River Basin	250,000	-0-	-0-	-0-
5.) To provide funding for anticipated legal expenses associated with water disputes	250,000	250,000	250,000	250,000
6.) To provide funding to install gauges at 4 key streams and 4 key wells to provide real-time water availability information	80,000	80,000	80,000	80,000
7.) To adjust object classes to fund EPD's portion of the GRTA Speed Study which will update vehicle speed data used to calculate Metro Atlanta ozone emissions	Yes	Yes	Yes	Yes
8.) To provide funding to repair coastal boat ramps and maintain existing fishing piers	55,000	55,000	55,000	55,000
9.) To provide funding to allow the department to contract with the Department of Law for counsel in Boating Under the Influence hearings	20,000	20,000	20,000	20,000
10.) To provide funds for legal expenses associated with a lawsuit between Georgia, South Carolina and the Corps of Engineers concerning pump storage operations at Richard B. Russell dam	100,000	100,000	100,000	100,000
11.) To provide funding for payments in lieu of taxes to Baker and Calhoun Counties to compensate for losses associated with the recent acquisition of land at the Chickasawhatchee Wildlife Management Area	55,000	55,000	55,000	55,000
12.) To provide funding for the Governor's Cup Billfish/Striking Fish Tournament Series	35,000	35,000	35,000	35,000
13.) To increase regular operating expenses due to increased price of gasoline	-	100,000	100,000	100,000
14.) For operating expenses and equipment repairs (\$150,000) for the Southwest Georgia Railroad Excursion Authority (S: Add depot at Georgia Veterans State Park) (CC: Funding for start-up costs and depot construction)	-	200,000	600,000	600,000
15.) To provide additional funding for the West Georgia Regional Water study (S: Adds funding for Southwest Georgia Reservoir planning)(CC: SW Ga. reservoirs)	-	550,000	1,000,000	700,000
16.) To provide for an expansion of the Quail Initiative program	-	25,000	75,000	75,000
17.) For increased funding for herbicides for the control of hydrilla	-	-	75,000	-0-
18.) Middle Georgia Park/Balls Ferry phase to connect with Civil War Heritage Trails	-	-	500,000	350,000
19.) For officers' quarters and hospital facility at Fort King George State Park	-	-	175,000	175,000
20.) For the Laurens County public fishing lake	-	-	50,000	50,000
21.) For the Lake Allatoona Preservation Authority	-	-	150,000	150,000

AGENCY

DEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
22.) For a feasibility study for a new park in Middle Georgia/Peach County	-	-	50,000	50,000
23.) Provide for emergency assistance to Camp Osborn in Worth County	-	-	95,000	50,000
24.) Funding for Elachee Nature Science Center	-	-	50,000	-0-
25.) Renovations of the Thomas R.R. Cobb house at Stone Mountain Park	-	-	150,000	100,000
26.) To conduct a study of all point source discharges of treated wastewater to the Savannah Harbor	-	-	250,000	250,000
27.) Additional funding for the Macon, Augusta and Columbus clean air study	-	-	-	375,000
28.) Funding for studies for regional reservoirs	-	-	-	550,000
29.) Planning funds for a golf course at Magnolia Springs State Park	-	-	-	200,000
	\$ 152,203,461	\$ 152,828,461	\$ 155,273,461	\$ 155,728,461

AGENCY

STATE BOARD OF PARDONS AND PAROLES

Current Appropriation:

1.) To provide funds for projected deficits in personal services (\$260,000), real estate rentals (\$110,000) and Jail Subsidy Payments (\$75,000) (S: Jail Subsidy (\$112,500))

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 49,808,029	\$ 49,808,029	\$ 49,808,029	\$ 49,808,029
	445,000	445,000	482,500	445,000
	\$ 50,253,029	\$ 50,253,029	\$ 50,290,529	\$ 50,253,029

AGENCY

DEPARTMENT OF PUBLIC SAFETY "A"

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

	\$		\$		\$		\$
	112,978,775		112,978,775		112,978,775		112,978,775
1.) To provide funding for the Excess Property Program	117,611		-0-		117,611		-0-
2.) To provide funding for building repairs at the Madison Patrol Post	30,000		50,000		30,000		30,000
3.) To provide funds for increased fuel expenditures (includes transfer of \$579,000 from Personal Services, Total funds: \$759,000)	180,000		180,000		180,000		180,000
4.) To provide funding for the Building Authority Police Department as a contract for services	Yes		Yes		Yes		Yes
5.) To authorize partial year funding for 7 additional positions, 1 vehicle and operating expenses for the Commissioners Office (Existing funds: \$434,072)	Yes		No		Yes		Yes
6.) To authorize the position of Director of Alcohol and Drug Resistance Program (Existing funds: \$88,000) (H: No to recommendation, reduce fund source \$88,000)	Yes		(88,000)		(88,000)		Yes
7.) To provide funds for repairs at the following post (Manchester post 34 - \$42,000, Swainsboro post 19 - \$30,000, Toccoa post 7- \$30,000)	-		102,000		-0-		102,000
8.) To provide funds for the Communication Officer - Criminal Justice Intern program	-		40,000		-0-		-0-
9.) To provide funds for equipment for the Aviation division	-		25,000		25,000		25,000
10.) To provide for a reduction personal services	-		-		-		(200,000)
	\$ 113,306,386		\$ 113,287,775		\$ 113,243,386		\$ 113,115,775

AGENCY

DEPARTMENT OF PUBLIC SAFETY "B"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 15,485,362	\$ 15,485,362	\$ 15,485,362	\$ 15,485,362
1.) To fund personal service deficit for the Peace Officers Standards and Training Council	32,000	32,000	32,000	32,000
2.) To fund the construction of two regional burn buildings (Eastman, Tifton) for the Fire Academy (H: Cave Spring, Tifton, Washington) (S: Cave Spring, Tifton) (CC: Cave Spring, Tifton, Washington)	300,000	450,000	300,000	450,000
3.) To fund the Sheriffs - Elect Training Academy	231,000	231,000	231,000	231,000
4.) To annualize the cost of the Jail Assistance Program for the Georgia Sheriffs Association	100,000	100,000	100,000	100,000
5.) To provide \$16,000 for firefighter certification by the Firefighters Standards and Training Council with existing funds	Yes	Yes	Yes	Yes
6.) To provide additional funding for the Governor's Office of Highway Safety	-	-	38,000	28,600
	\$ 16,148,362	\$ 16,298,362	\$ 16,186,362	\$ 16,326,962

AGENCY

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ 17,642,000

\$ 17,642,000

\$ 17,642,000

\$ 17,642,000

AGENCY

PUBLIC SERVICE COMMISSION

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 9,231,013	\$ 9,231,013	\$ 9,231,013	\$ 9,231,013
1.) To increase the Administration Division funding for per diem, fees and contracts to cover contract temporary workers for the Consumer Affairs Unit	49,500	49,500	49,500	49,500
2.) To provide funds for consulting assistance needed to complete electric restructuring investigations, electric company rate cases, a gas company audit and a telecommunications cost model analysis	200,000	200,000	200,000	200,000
3.) To provide funds for the extension of the Georgia No Call contract	360,000	360,000	360,000	360,000
4.) To cover real estate rental increases associated with office relocations for the Administration and Utilities Divisions(\$100,027) and the Transportation Division (\$6,801)	106,828	106,828	106,828	106,828
5.) To authorize the Department to use existing funds to employ temporary personnel to assist with the deregulation of gas problems	-	-	Yes	Yes
6.) To provide for a reduction in personal services	-	-	-	(100,000)
	\$ 9,947,341	\$ 9,947,341	\$ 9,947,341	\$ 9,847,341

AGENCYBOARD OF REGENTS
BUDGET UNIT "A" (RESIDENT INSTRUCTION)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation State Funds:	\$ 1,434,370,525	\$ 1,434,370,525	\$ 1,434,370,525	\$ 1,434,370,525
1.) To fund set aside match with University System of Georgia Institutions to meet budget shortfalls due to semester conversion	24,000,000	19,000,000	20,000,000	24,000,000
2.) To provide additional funding to pay anticipated health insurance claims and maintain adequate reserves	15,000,000	15,000,000	15,000,000	14,200,000
3.) To draw down funds for ICAPP for additional resources necessary to meet increased demand from Georgia companies seeking highly skilled individuals	1,500,000	1,500,000	1,500,000	1,500,000
4.) To fund two GRA eminent scholars - 1 in embedded systems for Advanced Communications at Ga. Tech and 1 in global infections disease research at the University of Georgia	1,500,000	1,500,000	1,500,000	1,500,000
5.) To provide funds to GRA for equipment and facilities utilized by eminent scholars and other researchers in GRA priority areas	25,325,000	25,325,000	25,325,000	12,075,000
6.) To provide funds for lab renovations for GRA researchers and eminent scholars at Ga. Tech, Georgia State and the University of Georgia	1,125,000	1,125,000	1,125,000	1,125,000
7.) To provide funds for internet portals and necessary infrastructure at Lumpkin Law School at the University of Georgia	3,200,000	3,200,000	3,200,000	See Page 48, item 7
8.) To provide start-up funding for equipment at the C. M. Stripling Irrigation Research Park	-	800,000	800,000	See Page 46, item 11
9.) To provide preplanning funding for Oil Seed development in the College of Agriculture at the University of Georgia (CC: Independent feasibility study to be conducted)	-	500,000	-0-	See Page 46, item 12
10.) To provide a State match of private/Federal funds for the Cooperative Development Energy Program at Fort Valley State University	-	375,000	-0-	-0-
11.) To provide funding to match Federal funding for the agricultural research and extension activities at Fort Valley State University	-	-	375,000	375,000
12.) To provide a State match of private/Federal funds for the special initiative for 1890 Land Grant match for Agricultural Research and Extension at Fort Valley State University	-	-	375,000	375,000
13.) To provide funding for the University of West Georgia Holocaust Study	-	-	57,000	See Page 51, item 7
14.) To fund a special lecture series at Georgia Southern University	-	-	-	Yes
15.) To provide funding for a Cotton Micro-Gin facility at the Tifton research center (CC: To fund through the Traditional Industries Program)	-	-	See Page 46, item 10	250,000
16.) To fund the construction of an athletic facility at Middle Georgia College	-	-	-	250,000
17.) To fund the construction for a pilot facility for animal and human vaccine development at the University of Georgia	-	-	-	10,000,000
18.) Eliminate payment to Teacher Retirement System for the Optional Retirement plan for the period of March 1 - June 30, 2001.	-	-	-	(3,416,515)
19.) Reduce funding to the Research Consortium for the Yamacraw program	-	-	-	(1,000,000)
	\$ 1,506,020,525	\$ 1,502,695,525	\$ 1,503,627,525	\$ 1,495,604,010

AGENCY

BOARD OF REGENTS
BUDGET UNIT "A" (RESIDENT INSTRUCTION)

Tobacco Funds:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide funding for core staff for Georgia Cancer Alliance including personal services funding for 5 positions and associated operating expenses	249,554	249,554	249,554	249,554
2.) To provide funding to create a Tier 3 Cancer Center of Excellence at Grady Hospital	28,350,341	28,350,341	28,350,341	28,350,341
3.) To establish programs and funding incentives to support 13 eminent cancer scholars and professionals (CC: 13 Distinguished Cancer clinicians and scientist)	1,500,000	1,500,000	1,500,000	1,500,000
4.) To fund a study to identify standards of care for cancer treatment and perform a needs assessment on the existing cancer care infrastructure	1,500,000	1,500,000	1,500,000	1,500,000
5.) To provide matching endowments for 5 bioinformatics eminent scholars and necessary support equipment	4,000,000	4,000,000	4,000,000	4,000,000
6.) To fund an assessment of information needs for the Georgia Cancer Coalition	1,500,000	1,500,000	1,500,000	1,500,000
	\$ 37,099,895	\$ 37,099,895	\$ 37,099,895	\$ 37,099,895

BOARD OF REGENTS
BUDGET UNIT "B" (Regents Central Office and other Organized Activities)

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide additional funding for the State Data Research Center for 12 positions, operating expenses and funds for Educational Technology Training Centers	\$ 247,172,285	\$ 247,172,285	\$ 247,172,285	\$ 247,172,285
2.) To provide funds for the Georgia Public Telecommunications Commission to purchase emergency electrical power back-up equipment and generators	1,253,309	1,253,309	1,253,309	1,253,309
3.) To provide funds for the Georgia Public Telecommunications Commission to replace 7 vehicles at broadcast transmitter sites	1,250,000	1,250,000	1,250,000	1,250,000
4.) To provide funding for technology improvements at Georgia Military College	143,185	143,185	143,185	143,185
5.) To provide for the expansion of the Economic Development Institute Network (A.T.D.C.)	-	482,000	482,000	482,000
6.) To provide for the expansion of the Jekyll Island 4-H Center dining hall	-	250,000	-0-	250,000
7.) To provide for the renovation of the Rock Eagle 4-H Center Auditorium	-	300,000	300,000	300,000
8.) To reduce operating expense for the State Data Research Center	-	198,000	198,000	198,000
9.) To provide for a tourism office at the State University of West Georgia	-	(200,000)	(200,000)	(200,000)
10.) To provide funding for a Cotton Micro-Gin facility at the Tifton research center (CC: To fund through the Traditional Industries Program)	-	15,583	15,583	15,583
11.) To provide start-up funding for equipment at the C. M. Stripling Irrigation Research Park	-	-	300,000	See Page 44, item 15
12.) To provide preplanning funding for Oil Seed development at the Agricultural Experiment Station (CC: Independent feasibility study to be conducted)	-	-	See Page 44, item 8	800,000
13.) Reduction in personal services in the State Data and Research Center	-	-	See Page 44, item 9	250,000
	-	-	-	(54,000)
	\$ 249,818,779	\$ 250,864,362	\$ 250,914,362	\$ 251,860,362

AGENCY

BOARD OF REGENTS

BUDGET UNIT "C" (Georgia Public Telecommunications Commission)

Current Appropriation:

STATE FUNDS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 34,433,944	\$ 34,433,944	\$ 34,433,944	\$ 34,433,944
	\$ 0	\$ 0	\$ 0	\$ 0

AGENCYBOARD OF REGENTSBUDGET UNIT "D" (Lottery for Education)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 31,947,000	\$ 31,947,000	\$ 31,947,000	\$ 31,947,000
1.) To provide funding for the Equipment, Technology and Construction Trust Fund	15,000,000	14,000,000	15,000,000	15,000,000
2.) To provide additional funding for the Educational Technology Training Centers for equipment upgrades	1,000,000	1,000,000	1,000,000	1,000,000
3.) To recommend funds for completion of the PINES integrated library system	800,000	800,000	800,000	800,000
4.) To provide funds for the purchase of educational programming at Georgia Public Telecommunications Commission	2,000,000	2,000,000	2,000,000	2,000,000
5.) To recommend funding for distance learning at Zoo Atlanta	300,000	300,000	300,000	300,000
6.) To provide funding to complete the Instructional Technology Pilot Project of Clayton College and State University (\$1,532,500) and Floyd College (\$1,431,722)	-	2,964,222	2,964,222	379,222
7.) To provide funds for internet portals and necessary infrastructure at Lumpkin Law School at the University of Georgia	-	-	See Page 43, item 7	3,200,000
	\$ 51,047,000	\$ 53,011,222	\$ 54,011,222	\$ 54,626,222

AGENCYDEPARTMENT OF REVENUE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 267,940,827	\$ 267,940,827	\$ 267,940,827	\$ 267,940,827
1.) To provide payment for temporary employees (\$2,395,142), overtime (\$134,000) and per diem, fees and contracts (\$457,000) to cover personnel needs during peak tax processing periods	2,986,142	2,986,142	2,986,142	2,986,142
2.) To cover increased printing (\$572,500) and postage (\$251,200) costs associated with producing and mailing various tax forms	823,700	823,700	823,700	823,700
3.) To fund contract technology support for tax systems and local area networks which serve the department	3,500,000	3,500,000	3,500,000	3,500,000
4.) To fund first quarter rent for Pryor Street office space (\$37,760) and real estate rental increases (\$39,190) for regional offices in Albany, Athens, Augusta, Columbus, Douglas, Lithia Springs, Macon, Morrow, Rome, Savannah, Tucker and Valdosta	76,950	76,950	76,950	76,950
5.) To increase the funding available for per diem, fees and contracts to cover the outsourcing of International Registration Plan audits (\$50,000), the additional cost of the Georgia Building Authority contract for Tradeport security (\$93,150) and assistance with PeopleSoft reconciliation (\$50,700)	193,850	193,850	193,850	193,850
6.) To fund maintenance contracts on software (\$1,468,233) and hardware (\$645,975) in use throughout the department	2,114,208	2,114,208	2,114,208	2,114,208
7.) To fund the following Internal Administration Division needs: a remittance processing system transport (\$240,000), a scanner maintenance contract (\$102,614), a microfilm reader (\$29,180) and remittance processing system supplies (\$50,000)	421,794	421,794	421,794	421,794
8.) To provide funding for Georgia's share of the annual budgeted costs of the International Fuel Tax Agreement Regional Processing Center	55,000	55,000	55,000	55,000
9.) To cover an increase in Department of Administrative Services (DOAS) telecommunications charges associated with operating the new customer service call center	180,048	180,048	180,048	180,048
10.) To provide additional funding for DOAS computer charges to meet expenses due to increases in production volume and system demands	3,890,348	3,890,348	3,890,348	3,890,348
11.) To cover Motor Vehicle Division DOAS computer charges associated with the use of the new Georgia Registration and Title Information System (GRATIS)	7,840,146	7,840,146	7,840,146	7,840,146
12.) To fund the following Motor Vehicle Division needs: motor vehicle expenses (\$10,000), travel expenses (\$35,000), printing and publications expenses (\$155,000), GRATIS telecommunications costs (\$399,074), toner cartridges for GRATIS printers used at county offices (\$140,000), maintenance contracts for GRATIS terminals and printers (\$350,000) and contractor support for GRATIS (\$1,000,000)	2,089,074	2,089,074	2,089,074	2,089,074
13.) To fund additional payments to Correctional Industries for the purchase of motor vehicle tags and decals	600,000	600,000	600,000	600,000
14.) To provide initial funding to start production of the 2004 new issue license plates	6,023,200	6,023,200	6,023,200	6,023,200

AGENCY

DEPARTMENT OF REVENUE

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
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15.) To provide modernization funds that will enable the Motor Vehicle Division to bring remaining counties onto GRATIS	70,000	70,000	70,000	70,000
16.) To cover initial relocation expenses such as move planning and infrastructure improvements to the new office space	6,594,500	5,000,000	-0-	4,225,000
17.) To provide initial funding for the Department of Motor Vehicle Safety	-	-	-	762,000
18.) To provide for a reduction in computer charges	-	-	-	(130,000)
	\$ 305,399,787	\$ 303,805,287	\$ 298,805,287	\$ 303,662,287
Tobacco Funds:				
1.) To provide funding to implement enforcement and compliance program for underage smoking (S: Contract with Department of Human Resources)	-	250,000	-0-	250,000

AGENCYOFFICE OF SECRETARY OF STATE
BUDGET UNIT "A"

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 31,622,959	\$ 31,622,959	\$ 31,622,959	\$ 31,622,959
1.) To increase computer charges in the Elections Division	200,000	200,000	200,000	200,000
2.) To delete operating funds for Licensing of Mental Health Therapists due to non-passage of HB 600	(248,000)	(248,000)	(248,000)	(248,000)
3.) To provide contract funds for a study of voting in Georgia with recommendations to improve the efficiency and effectiveness of the process	200,000	200,000	200,000	200,000
4.) To fund capital outlay needs for the final design and construction cost of the annex building for the Licensing Testing Center in Macon	2,022,638	2,022,638	2,022,638	2,022,638
5.) To provide funds for flag restoration (CC: adds an oil portrait of General Robert E. Lee for State Capitol)	-	-	50,000	100,000
6.) To provide funds for the Speaker Murphy exhibit	-	-	3,000	-0-
7.) To provide funding for the Thomas B. Murphy Holocaust Teacher Training and Resource Center	-	-	See Pg. 44, item 13	7,000
8.) To provide funds for the purchase of new State flags	-	-	-	281,000
9.) To reduce per diem, fees and contracts	-	-	-	(400,000)
	\$ 33,797,597	\$ 33,797,597	\$ 33,850,597	\$ 33,785,597

AGENCY

OFFICE OF SECRETARY OF STATE
BUDGET UNIT "B" - Real Estate Commission

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ 2,336,433	\$ 2,336,433	\$ 2,336,433	\$ 2,336,433
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AGENCY

SOIL AND WATER CONSERVATION COMMISSION

Current Appropriation:

- 1.) For 3 positions (\$71,000), equipment and vehicles (\$66,000) to conserve and protect water quality
- 2.) To purchase a building and 24 acres for the State Soil and Water Conservation Commission for water conservation studies

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 2,367,699	\$ 2,367,699	\$ 2,367,699	\$ 2,367,699
	-	137,000	137,000	106,000
	-	-	350,000	350,000
	\$ 2,367,699	\$ 2,504,699	\$ 2,854,699	\$ 2,823,699

AGENCY

STUDENT FINANCE COMMISSION

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ 35,041,906

\$ 35,041,906

\$ 35,041,906

\$ 35,041,906

AGENCY

STUDENT FINANCE - LOTTERY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 225,882,697	\$ 225,882,697	\$ 225,882,697	\$ 225,882,697
1.) To provide funds for HOPE Tuition to reflect a 5% decrease in freshmen rather than an estimated 20% decrease	18,096,498	18,096,498	18,096,498	18,096,498
2.) To provide funds for HOPE Books to meet anticipated demand	1,021,603	1,021,603	1,021,603	1,021,603
3.) To provide funds for HOPE Fees to meet anticipated demand (includes \$6,661,003 for new technology fees at University System institutions)	17,188,037	17,188,037	17,188,037	17,188,037
4.) To provide funds for HOPE Private College Scholarships to meet anticipated demand	5,446,000	5,446,000	5,446,000	5,446,000
5.) To decrease Georgia Military College Service Scholarship funds to reflect actual participation	(182,358)	(182,358)	(182,358)	(182,358)
6.) To decrease HOPE Teacher Scholarship funds to reflect actual participation	(3,200)	(3,200)	(3,200)	(3,200)
7.) To provide funds for HOPE PROMISE Scholarships to meet the increase in students due to a change in the GPA requirement from 3.6 to 3.2	985,000	985,000	985,000	985,000
8.) To provide funds for 406 PROMISE II scholarships at public institutions and 294 at private colleges	1,845,032	1,845,032	1,845,032	1,845,032
	\$ 270,279,309	\$ 270,279,309	\$ 270,279,309	\$ 270,279,309

AGENCY

TEACHERS' RETIREMENT SYSTEM

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

STATE FUNDS

\$ 14,829,726	\$ 14,829,726	\$ 14,829,726	\$ 14,829,726
\$ 3,270,000	\$ 3,270,000	\$ 3,270,000	\$ 3,270,000

AGENCY

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION
BUDGET UNIT "A"

Current Appropriation:

- 1.) To provide additional Quick Start funds
- 2.) To provide funds for predesign and planning for:
 - a.) Expansion of Georgia Aviation Technical College
 - b.) East Central Technical College Telecommunications Center
 - c.) Coosa Valley Technical College - Gordon County Classroom Building
- 3.) To transfer personal services-institution funds to Quick Start

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 251,594,994	\$ 251,594,994	\$ 251,594,994	\$ 251,594,994
	2,580,582	2,580,582	2,580,582	2,580,582
	-	350,000	-0-	350,000
	-	130,000	130,000	130,000
	-	280,000	-0-	280,000
	-	Yes	Yes	Yes
	\$ 254,175,576	\$ 254,935,576	\$ 254,305,576	\$ 254,935,576

AGENCY

DEPARTMENT OF TECHNICAL AND ADULT EDUCATION
BUDGET UNIT "B" (Lottery for Education)

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

1.) To provide for the replacement of obsolete equipment

\$ 12,500,000	\$ 12,500,000	\$ 12,500,000	\$ 12,500,000
-	1,000,000	-0-	-0-
\$ 12,500,000	\$ 13,500,000	\$ 12,500,000	\$ 12,500,000

AGENCY

DEPARTMENT OF TRANSPORTATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 591,784,309	\$ 591,784,309	\$ 591,784,309	\$ 591,784,309
<u>Motor Fuel Tax</u>				
1.) For State Fund construction - Off System	4,041,085	4,041,085	4,041,085	4,041,085
2.) For State Fund construction - On System	21,918,026	21,918,026	21,918,026	21,918,026
3.) For State Fund construction - Most Needed	34,291,084	34,291,084	34,291,084	34,291,084
4.) To increase by \$25,000,000 the amount of motor fuel tax funds appropriated directly to the G.O. Bond Debt Sinking Fund	Yes	Yes	Yes	Yes
<u>General Funds</u>				
4.) For the Airport Aid program:				
a.) Pavement maintenance at publicly owned airports	1,000,000	2,169,750	1,500,000	2,132,250
b.) Development of a joint airport with Liberty Co. and the U.S. Army at Wright Army Airfield	1,000,000	1,000,000	1,000,000	1,000,000
5.) To provide matching funds for increased Mass Transit Grants at the following:				
a.) MARTA (H: Adds \$348,000 for ADA access buses)	2,380,000	2,728,000	2,728,000	2,728,000
b.) Gwinnett Co.	2,819,858	2,819,858	2,819,858	2,819,858
c.) Columbus	120,480	120,480	120,480	120,480
d.) Cobb Co.	770,600	770,600	770,600	770,600
e.) Augusta	213,232	213,232	213,232	213,232
f.) Statewide	343,750	343,750	343,750	343,750
6.) To finish the State Freight Rail Plan	-	275,000	275,000	275,000
7.) To increase funding for Franklin/Hart Co. Airport	-	60,000	60,000	60,000
8.) To provide for a pilot/instructor for the Air Transportation Division	-	15,000	15,000	15,000
9.) To transfer \$3,000,000 from Personal Services to Capital Outlay for the FY 2002 Local Assistance for Roads Program (LARP)	-	-	-	Yes
	\$ 660,682,424	\$ 662,550,174	\$ 661,880,424	\$ 662,512,674

AGENCY

DEPARTMENT OF VETERANS

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

- 1.) To provide funding for necessary furnishings and equipment of the Alzheimer's Addition to the Wheeler Building at the Georgia War Veterans Home in Milledgeville
- 2.) To properly align object classes
- 3.) To provide for an increase in additional income

\$ 20,249,916	\$ 20,249,916	\$ 20,249,916	\$ 20,249,916
132,900	132,900	132,900	132,900
-	-	-	Yes
-	-	-	(135,000)
\$ 20,382,816	\$ 20,382,816	\$ 20,382,816	\$ 20,247,816

AGENCY

STATE BOARD OF WORKER'S COMPENSATION

Current Appropriation:

- 1.) To transfer \$60,000 from telecommunications (\$40,000) and computer charges (\$20,000) to per diem, fees and contracts (\$34,000) and real estate rentals (\$26,000) to meet expenses

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 11,949,645	\$ 11,949,645	\$ 11,949,645	\$ 11,949,645
Yes	Yes	Yes	Yes
\$ 11,949,645	\$ 11,949,645	\$ 11,949,645	\$ 11,949,645

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 526,706,729	\$ 526,706,729	\$ 526,706,729	\$ 526,706,729
1.) To provide debt service prepayment with current motor fuel tax collections for Department of Transportation's debt service obligation for FY 2002	25,000,000	25,000,000	25,000,000	25,000,000
2.) To authorize \$92,950,000 in 20-year bonds for the following State Board of Education projects:				
a.) \$42,330,000 to 13 school systems for regular funding (CC: \$40,280,000)				
b.) \$31,555,000 to 6 systems for regular advanced funding				
c.) \$15,140,000 to 4 systems for low-wealth funding				
d.) \$3,345,000 to regular capital outlay deferred from FY 2000				
e.) \$290,000 to regular advanced funding deferred from FY 2000				
f.) \$290,000 to low-wealth funding deferred from FY 2000	8,272,550	8,272,550	8,272,550	8,090,100
3.) To authorize \$1,300,000 in 20-year bonds to renovate the boy's dorm at Georgia School for the Deaf	115,700	115,700	115,700	115,700
4.) To authorize \$685,000 in 20-year bonds to renovate facilities at Georgia School for the Blind	60,965	60,965	60,965	60,965
5.) To authorize \$10,790,000 in 5-year bonds to fund new vocational equipment for new programs and programs housed in new school facilities	2,524,860	2,524,860	2,524,860	2,524,860
6.) To authorize \$11,345,000 in 5-year bonds for the following Board of Regents, University System of Georgia projects:				
a.) \$2,695,000 for a Learning Center at Clayton College and State University (CC: add \$150,000)				
b.) \$1,100,000 for a Technology and Commerce Center at Columbus State University				
c.) \$2,030,000 for a Science and Nursing Building at Georgia Southern University				
d.) \$950,000 for a Camden Center Facility at Coastal Georgia Community College				
e.) \$1,370,000 for the Russell Library and Information Center at Georgia College and State University				
f.) \$1,000,000 for a Housing Residence Hall at Savannah State University				
g.) \$2,200,000 for the Georgia Radiation Center	2,654,730	2,654,730	2,654,730	2,689,830
7.) To authorize \$95,325,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects:				
a.) \$15,500,000 for a Nursing/Health Sciences and Outreach complex at Macon College				
b.) \$7,005,000 for an Agricultural Sciences Building at Abraham Baldwin Agricultural College				
c.) \$12,340,000 for a Physical Education Building at Darton College				

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
d.) \$18,590,000 for a Health, Physical Education and Recreation, Athletic and Student Center at Georgia Southwestern State University				
e.) \$23,000,000 for a Classroom and Convocation Center at Kennesaw State University (S: \$19,000,000)				
f.) \$18,890,000 for a Classroom Replacement-Phase II at Augusta State University	8,483,925	8,483,925	8,127,925	8,127,925
8.) To authorize \$710,000 in 5-year bonds to design an Advance Computing Technology Building at Georgia Tech (\$660,000) and to plan and design the Coverdell Building at the University of Georgia (H: State funds appropriated for plans and design of a Coverdell Building are contingent upon matching federal and private funding)	166,140	166,140	166,140	166,140
9.) To authorize \$7,200,000 in 5-year bonds for renovations and upgrades at Armstrong State University (\$3,000,000) and at Georgia College and State University (\$4,200,000)	1,684,800	1,684,800	1,684,800	1,684,800
10.) To authorize \$9,200,000 in 20-year bonds for renovations and upgrades for Atlanta Metropolitan College campus road improvement (\$1,000,000), Phase II of a Fine Arts Building at Georgia Southern University (\$4,500,000) and library brick remediation at Georgia State University (\$3,700,000)(H: reduce GSU brick remediation by \$500,000)	818,800	774,300	818,800	818,800
11.) To authorize \$16,900,000 in 20-year bonds for minor renovations at the following Board of Regents, University System of Georgia institutions:				
a.) \$3,000,000 for the O'Neal Veterinary addition at Fort Valley State University				
b.) \$4,900,000 for the University of Georgia's Rural Development Center at Tifton				
c.) \$4,000,000 for the Health, Physical Education and Recreational Building and Pool at South Georgia College (S: add \$800,000 for classroom)				
d.) \$5,000,000 for the Georgia Tech Regional Engineering Program at Savannah				
e.) H: \$5,000,000 for the North Georgia College and State University Military Leadership Center				
f.) H: \$5,000,000 for the Middle Georgia College Wellness Center and classrooms				
g.) H: \$4,000,000 for the Kennesaw State University Math/Science classroom addition (S: -0-)(CC: \$4,000,000)				
h.) S: \$400,000 in 20-year bonds for renovations to Nevins Hall at Valdosta State University (CC: \$240,000 - design for renovations)				
i.) S: \$1,500,000 for renovations at the Old Governor's Mansion at Georgia College and State University (CC: \$5,000,000)	1,504,100	2,750,100	2,634,400	3,287,660
12.) To authorize \$10,000,000 in 20-year bonds for a pilot facility for animal and human vaccine development at the University of Georgia	890,000	-0-	-0-	-0-

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
13.) To authorize \$7,175,000 in 20-year bonds for digital conversion of 3 broadcast towers (\$5,825,000) and for structural engineering studies of 9 broadcast towers (\$1,350,000) for the Georgia Public Telecommunications Commission (CC: \$500,000 in 5-year bonds for engineering study in conjunction with telecommunications RFP)	638,575	-0-	-0-	117,000
14.) To authorize \$20,000,000 in 20-year bonds for an Information Technology Building at Georgia Southern University (H: \$33,000,000)	1,780,000	2,937,000	2,937,000	2,937,000
15.) To authorize \$1,800,000 in 5-year bonds to purchase equipment for Traditional Industries	421,200	421,200	421,200	421,200
16.) To authorize \$53,745,000 in 20-year bonds for the following Department of Technical and Adult Education projects:				
a.) \$11,160,000 for the Griffin Technology Building				
b.) \$7,870,000 for Southeastern Allied Health (CC: \$7,370,000)				
c.) \$8,060,000 for Coosa Valley Health Occupation Building				
d.) \$3,920,000 for Swainsboro Technology Building				
e.) \$7,380,000 for Ogeechee Agribusiness/General Classroom Building				
f.) \$9,695,000 for Moultrie Allied Health/Classroom Building				
g.) \$1,700,000 for Sandersville-Jefferson County Technology Education Center				
h.) \$1,270,000 for the East Central Child Development Center				
i.) \$2,690,000 for the Flint River-Crawford County Workforce Development Center				
j.) S: \$800,000 for land purchase for Coosa Valley Tech				
17.) To authorize \$570,000 in 5-year bonds to predesign the following Department of Technical and Adult Education projects:	4,783,305	4,783,305	4,854,505	4,810,005
a.) \$75,000 for the Chattahoochee Campus Master Plan				
b.) \$90,000 for the Chattahoochee Classroom Building				
c.) \$100,000 for the DeKalb Classroom Building				
d.) \$90,000 for the Southwest Georgia Classroom/Student Services Building				
e.) \$80,000 for the Valdosta Classroom/Laboratory Building				
f.) \$50,000 for the North Georgia-Toccoa/Stephens County Technical Training Center				
g.) \$85,000 for the North Georgia Visual Communications Technology Center				
18.) To authorize \$210,000 in 5-year bonds for predesign and design of the Coosa Valley Economic Development Building at the Polk County Campus (CC: \$3,840,000 in 20-year bonds to design and construct)	133,380	133,380	133,380	133,380
	49,140	49,140	49,140	341,760

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
19.) To authorize \$6,600,000 in 20-year bonds for renovation and improvement of the Columbus North Building (\$1,550,000), Savannah Bookstore, Administration and Business Office (\$3,340,000), and the Southeastern Glennville and Child Development Center (\$1,710,000)	587,400	587,400	587,400	587,400
20.) To authorize \$27,080,000 in 5-year bonds to purchase equipment for the following Department of Technical and Adult Education projects:				
a.) \$1,475,000 for Altamaha Polytechnical Building				
b.) \$455,000 for Griffin-Jasper County Technical Education Center				
c.) \$1,000,000 for Augusta Aviation/Maintenance Program				
d.) \$480,000 for Central Georgia-Eatonton Center				
e.) \$860,000 for Coosa Valley renovation of Buildings A, B and C				
f.) \$500,000 for Southeastern Economic Development Center				
g.) \$8,660,000 for West Central-Haralson County Campus				
h.) \$1,150,000 for Central Georgia Adult Education Center				
i.) \$12,500,000 to replace obsolete equipment at various sites				
j.) \$3,200,000 for equipment purchases				
21.) To authorize \$1,420,000 in 20-year bonds for the purchase of 20 acres of property on Sandtown Road for Chattahoochee Tech (CC: use existing funds)	6,336,720	6,336,720	6,336,720	7,085,520
22.) To authorize \$1,785,000 in 20-year bonds to purchase 5.6 acres of building and property at Central Georgia	126,380	126,380	-0-	-0-
23.) To authorize \$25,000,000 in 20-year bonds to provide low interest loans to local governments for water, sewer and wastewater treatment projects (\$17,000,000) and to match federal funds for clean water and drinking water capitalization grants (\$8,000,000) for the Georgia Environmental Facilities Authority	158,865	158,865	158,865	158,865
24.) To authorize \$3,000,000 in 20-year bonds to match federal funds for remediation of underground storage tanks on state owned land for the Georgia Environmental Facilities Authority	2,225,000	2,225,000	2,225,000	2,225,000
25.) To authorize \$41,400,000 in 20-year bonds for the following Department of Natural Resources projects:	267,000	267,000	267,000	267,000
a.) \$5,600,000 to develop a new park at Suwannee River				
b.) \$2,500,000 to construct the Little White House Museum				
c.) \$250,000 for state match for trail projects at state parks				
d.) \$750,000 for initial development of Resacca Battlefield historic site				
e.) \$3,500,000 for emergency land purchase (H: -0-)(S: \$3,500,000 for Georgia's barrier island land preservation)				
f.) \$300,000 to renovate buildings for law enforcement boats and supplies				

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
g.) \$500,000 to expand Gordonia-Altamaha golf course to 18 holes				
h.) \$20,000,000 to match private funds to acquire Chickasawhatchee tract				
i.) \$2,000,000 to match private funds for Hardman Farm restoration				
j.) \$3,500,000 for land acquisition of Arabia Mountain Greenway				
k.) \$2,000,000 for Okefenokee Education and Visitors Center				
l.) \$500,000 for land, survey and planning for a new Middle Georgia State Park (H: land, survey, planning and development - \$4,140,000)(S: -0-)(CC: \$3,800,000 for land purchase and hydrology study)				
m.) H: \$3,670,000 for lodge expansion at George T. Bagby State Park (S: \$3,370,000)(CC: \$3,670,000)				
n.) H: \$2,750,000 for lodge expansion at Little Ocmulgee State Park (CC: add \$500,000)				
o.) H: \$4,775,000 for a 30-room hotel facility at Georgia Veterans State Park (S: 45-room hotel - \$7,020,000)(CC: 78-room hotel - \$10,120,000)				
p.) S: \$300,000 for an administration building at Kolomoki Mounds State Park (CC: existing funds)				
q.) S: \$500,000 for the Silver Comet Trail (CC: \$450,000)				
r.) CC: \$1,500,000 for an interpretative and nature center at Sweetwater Creek State Park	3,684,600	4,693,415	4,880,760	5,668,410
26.) To authorize \$3,640,000 in 20-year bonds to upgrade Category 1 watershed structures (S: use existing bond funds)(CC: use existing bond funds)	323,960	-0-	-0-	-0-
27.) To authorize \$6,000,000 in 5-year bonds for design and engineering of the new Container Berth 8 at Georgia Ports Authority	1,404,000	1,404,000	1,404,000	1,404,000
28.) To authorize \$15,000,000 in 5-year bonds to purchase furniture and equipment for Phase IV expansion of the Georgia World Congress Center	3,510,000	3,510,000	3,510,000	3,510,000
29.) To authorize \$1,700,000 in 20-year bonds for paving and lighting of parking decks at the Georgia World Congress Center Northside Drive site	151,300	151,300	151,300	151,300
30.) To authorize \$5,000,000 in 20-year bonds for Phase II of the Jekyll Island Authority historic district plan (\$2,500,000) and for Phase I of the golf course renovation plan (\$2,500,000)(H: historic district plan (\$1,500,000), golf course (\$1,500,000) (S: \$2,500,000 for golf course renovation plan)(CC: \$2,500,000 for golf course renovation plan)	445,000	267,000	222,500	222,500

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
31.) To authorize \$11,275,000 in 20-year bonds to acquire right-of-way and fund site preparation for Atlanta Multimodal Passenger Terminals (\$3,900,000), for freight rail line acquisitions and rehabilitation (\$5,150,000) and to maintain the Savannah harbor navigation channel (\$2,225,000)(H: Multimodal Passenger Terminals -0-)(S: \$1,000,000 for inter city bus passenger terminal)(CC: rail line acquisitions and rehabilitation (\$2,150,000)(CC: Multimodal Passenger Terminals (-0-)	1,003,475	656,375	745,375	389,375
32.) To authorize \$20,000,000 in 20-year bonds for road construction for Cherokee County (\$8,000,000) and road widening and an interchange for Atlanta Speedway (\$12,000,000)(H: Cherokee County -0-)(CC: \$7,000,000)	1,780,000	1,068,000	1,068,000	1,691,000
33.) To authorize \$3,400,000 in 20-year bonds to construct a new technology building for Rehabilitative Services Orthotics (\$2,970,000) and for miscellaneous repairs and maintenance for Rehabilitative Services facilities (\$430,000)	302,600	302,600	302,600	302,600
34.) To authorize \$2,250,000 in 20-year bonds to repair and modernize units (\$1,250,000) and to renovate buildings at Augusta YDC (\$1,000,000)	200,250	200,250	200,250	200,250
35.) To authorize \$4,300,000 in 20-year bonds to expand classroom areas and construct a vocational training building at Sumter YDC (\$1,300,000) and to replace infrastructure of cottages at Bill Ireland YDC (\$3,000,000)	382,700	382,700	382,700	382,700
36.) To authorize \$690,000 in 20-year bonds to replace roofs (\$320,000) and to add space for food preparation and a freezer/cooler at Macon YDC (\$370,000)	61,410	61,410	61,410	61,410
37.) To authorize \$2,235,000 in 20-year bonds to fund repairs that exceed local funding capability required at various RYDC's and YDC's	198,915	198,915	198,915	198,915
38.) To authorize \$2,550,000 in 20-year bonds to construct the proposed Muscogee County YDC (S: add \$1,000,000 for a judicial complex in Muscogee)	226,950	226,950	315,950	315,950
39.) To authorize \$2,770,000 in 5-year bonds for minor construction projects at various RYDC's and YDC's (\$1,860,000), emergency power back-up systems at facilities (\$760,000) and predesign for 2 YDC's (\$150,000)	648,180	648,180	648,180	648,180
40.) To authorize \$2,360,000 in 20-year bonds for additional funding to construct RYDC's in Crisp (\$420,000), Rome (\$620,000), Macon (\$935,000) and Augusta (\$385,000)	210,040	210,040	210,040	210,040
41.) To authorize \$10,930,000 in 20-year bonds for various projects at the following Department of Human Resources' hospitals: Atlanta (\$520,000); Augusta (\$230,000); Central State (\$5,265,000); Savannah (\$545,000); Southwestern State - Thomasville (\$475,000); West Central Georgia (\$840,000); Northwest Georgia (\$3,055,000)	972,770	972,770	972,770	972,770
42.) To authorize \$70,000 in 5-year bonds, including the use of \$180,000 in existing bond funds to design a Public Health Laboratory in Tifton (H: Waycross)(S: Tifton)(CC: Waycross)	16,380	16,380	16,380	16,380

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
43.) To authorize \$1,490,000 in 20-year bonds to fund various projects at the Georgia War Veterans Nursing Home in Milledgeville	132,610	132,610	132,610	132,610
44.) To authorize \$430,000 in 20-year bonds to construct 6 crime scene specialist garage laboratories at existing Georgia Bureau of Investigation regional offices	38,270	38,270	38,270	38,270
45.) To authorize \$4,880,000 in 20-year bonds to construct a North Georgia Regional Crime Laboratory and a Region 8 Investigative Office in Dahlonega (H: Northeast Georgia)(S: White County)	434,320	434,320	434,320	434,320
46.) To authorize \$2,345,000 in 20-year bonds to construct a free standing morgue, medical examiner and toxicology annex adjacent to the existing South Regional Laboratory	208,705	208,705	208,705	208,705
47.) To authorize \$1,720,000 in 20-year bonds to match \$13.3 million in federal matching funds for construction of 200 beds for the Jackson Probation Detention Center (H: Turner County) (\$410,000) and 500 beds for the Fulton County Probation Detention Center (\$1,310,000)	153,080	153,080	153,080	153,080
48.) To authorize \$3,700,000 in 20-year bonds for the following Department of Corrections' projects:				
a.) \$500,000 to renovate and convert Wrightsville YDC to a state prison				
b.) \$2,500,000 to fund minor construction and repair projects for various facilities (H: -0-)				
c.) \$700,000 to fund central repair projects for various facilities	329,300	106,800	106,800	106,800
49.) To authorize \$1,290,000 in 20-year bonds to upgrade the wastewater system at various Department of Corrections' facilities (\$1,165,000) and to install 7 pump stations and 1 treatment plant (\$125,000)	114,810	114,810	114,810	114,810
50.) To authorize \$1,060,000 in 20-year bonds to fund the following Department of Corrections' roofing projects:				
a.) \$400,000 to replace metal roofs at several facilities				
b.) \$185,000 to reengineer the roof at Lee State Prison				
c.) \$225,000 to repair roofs at various facilities				
d.) \$250,000 to replace membrane roofs	94,340	94,340	94,340	94,340
51.) To authorize \$2,955,000 in 20-year bonds to fund various security projects at Department of Corrections' facilities throughout the state	262,995	262,995	262,995	262,995
52.) To authorize \$1,100,000 in 20-year bonds to renovate the basement of Building #5 and Building #1 for the Georgia Emergency Management Agency (\$625,000), renovate the electrical infrastructure at Lee Arrendale (\$175,000) and replace the heating systems at Rivers State Prison (\$300,000)	97,900	97,900	97,900	97,900

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
53.) To authorize \$1,045,000 in 20-year bonds for the following Department of Corrections' projects:				
a.) \$300,000 to pave and resurface roads and parking lots				
b.) \$250,000 to repair lavatory fixtures				
c.) \$160,000 to replace freezers and cooler units				
d.) \$335,000 to replace 5 kitchen floors	93,005	93,005	93,005	93,005
54.) To authorize \$150,000 in 5-year bonds to fund Phase II of the Bainbridge Substance Abuse Treatment Center (\$75,000) and to construct a new medical facility for Coastal State Prison (\$75,000)	35,100	35,100	35,100	35,100
55.) To authorize \$3,000,000 in 20-year bonds to fund repairs and renovations to Department of Defense armories and other facilities (H: \$2,000,000)	267,000	178,000	178,000	178,000
56.) To authorize \$1,000,000 in 20-year bonds to design a new state patrol headquarters building (S: headquarters to be located at Georgia Public Safety Training Center)	89,000	-0-	89,000	-0-
57.) To authorize \$2,000,000 in 20-year bonds to fund repairs and renovations at Farmers' Markets statewide	178,000	178,000	178,000	178,000
58.) To authorize \$4,100,000 in 20-year bonds for the following Georgia Building Authority projects:				
a.) \$1,000,000 to correct drainage problem at the Lower Wall Street parking lot				
b.) \$1,100,000 for roof replacement at the Twin Towers				
c.) \$2,000,000 to complete renovation of the Annex Building	364,900	364,900	364,900	364,900
59.) To authorize \$12,000,000 in 20-year bonds to finish renovation of the #2 Peachtree Building	1,068,000	1,068,000	1,068,000	1,068,000
60.) To authorize \$500,000 in 5-year bonds to predesign the facility on 330 Ponce de Leon (\$250,000) and the Trinity/Washington Building (\$250,000)(CC: \$250,000 for TW Bldg.)	117,000	117,000	-0-	58,500
61.) To authorize \$3,000,000 in 20-year bonds to fund various ADA renovation projects throughout the state	267,000	267,000	267,000	267,000
62.) To authorize \$13,700,000 in 20-year bonds for the following rail line projects:				
a.) \$500,000 for the purchase and rehabilitation of a rail spur in Crisp County				
b.) \$200,000 for a turnaround facility for the Southwest Georgia Railroad Excursion Authority at Veterans State Park (CC: track improvements/construction for activities of the S.W. Georgia Railroad Excursion Authority)				
c.) \$7,000,000 for the purchase of railroad line properties associated with the Georgia Southwestern Railroad (S: \$7,500,000)				
d.) \$6,000,000 for the rehabilitation of the railroad line from Rochelle to Preston				
e.) \$600,000 for rehabilitation of rail line from Dover to Metter	-	1,219,300	1,263,800	1,317,200

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
63.) To authorize \$20,150,000 in 20-year bonds for the development and implementation of a voice and data radio system for troops "C" and "H"	-	1,793,350	1,793,350	1,793,350
64.) To increase debt service payment	-	-	525,824	-0-
65.) To authorize \$2,500,000 in 20-year bonds for a library in Cartersville	-	-	-	222,500
66.) To authorize \$600,000 in 5-year bonds to design an academic building for Georgia Military College	-	-	-	140,400
67.) To authorize \$1,000,000 in 20-year bonds for a bridge over Sandy Plains Road	-	-	-	89,000
68.) To authorize \$750,000 in 20-year bonds to expand the Randolph County Learning Center	-	-	-	66,750
69.) To authorize \$13,000,000 in 5-year bonds for equipment and facilities utilized by eminent scholars and other researchers in GRA priority areas	(see p. 43, item 5)	(see p. 43, item 5)	(see p. 43, item 5)	3,042,000
70.) To authorize \$50,000,000 in 20-year bonds for the Governor's Road Improvement Program	-	-	-	4,450,000
71.) To authorize \$450,000 in 20-year bonds for a Coastal Georgia College road	-	-	-	40,050
72.) To authorize \$1,335,000 in 20-year bonds for Capitol renovation project	-	-	-	118,815
	\$ 616,258,129	\$ 619,147,959	\$ 619,528,748	\$ 629,869,819

STATE OF GEORGIA GENERAL OBLIGATION DEBT

SINKING FUND SUMMARY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Principal Amount:				
5-year projects (new)	\$ 84,195,000	\$ 84,195,000	\$ 83,695,000	\$ 101,185,000
20- year projects (new)	503,930,000	536,400,000	536,085,000	612,200,000
Total	\$ 588,125,000	\$ 620,595,000	\$ 619,780,000	\$ 713,385,000
Debt Service:				
5-year projects (new)	\$ 19,701,630	\$ 19,701,630	\$ 19,584,630	\$ 23,677,290
20- year projects (new)	44,849,770	47,739,600	47,711,565	54,485,800
Total	\$ 64,551,400	\$ 67,441,230	\$ 67,296,195	\$ 78,163,090