

COMPARATIVE SUMMARY OF H.B 1001  
S.F.Y. 2002 AMENDED GENERAL APPROPRIATIONS ACT

Fund Availability	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Governor's SFY 2002 Revenue Estimate	\$ 14,433,000,000	\$ 14,433,000,000	\$ 14,433,000,000	\$ 14,433,000,000
Governor's Revised SFY 2002 Revenue Estimate	\$ 13,867,000,000	\$ 13,867,000,000	\$ 13,867,000,000	\$ 13,726,000,000
Prior Years Surplus and Audited Lapses - State Lottery Proceed Estimate	906,374,741	906,374,741	906,374,741	906,374,741
Prior Year Surplus and Audited Lapses - Lottery Tobacco Settlement Funds	153,080,431	153,080,431	153,080,431	153,080,431
Prior Years Surplus and Audited Lapses - Tobacco	149,000,025	149,000,025	149,000,025	149,000,025
Other	23,645,036	23,645,036	23,645,036	23,645,036
a) Midyear Adjustment Reserve	146,889,878	146,889,878	146,889,878	146,889,878
b) Motor Fuel Reserve	96,848,730	96,848,730	96,848,730	96,848,730
c) Indigent Care Trust Fund	148,828,880	148,828,880	148,828,880	148,828,880
d) SFY 2000 Appropriated in H.B 175	173,781,108	173,781,108	173,781,108	173,781,108
	\$ 16,215,448,829	\$ 16,215,448,829	\$ 16,215,448,829	\$ 16,074,448,829
<b>Fund Application</b>				
SFY 2002 Amended General Appropriations Bill	\$ 15,914,307,509	\$ 15,914,307,509	\$ 15,914,307,509	\$ 15,773,307,509
Unappropriated Surplus	301,141,320	249,000,000	249,000,000	249,000,000
H.B. 1000 Supplemental Appropriation	-	52,141,320	52,141,320	52,141,320

AGENCY

GENERAL ASSEMBLY

AGENCY  
REQUEST

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:  
1.) To reduce operating expenses

\$ 35,789,123	\$ 35,789,123	\$ 35,789,123	\$ 35,789,123 (500,000)
\$ 35,789,123	\$ 35,789,123	\$ 35,789,123	\$ 35,289,123

AGENCY

DEPARTMENT OF AUDITS

Current Appropriation:

- 1.) To reduce personal services to reflect a reduction to the employer contribution rate for the Employees' Retirement System
- 2.) To increase computer charges to purchase hardware and software
- 3.) To reduce operating expenses

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 30,832,595	\$ 30,832,595	\$ 30,832,595	\$ 30,832,595
(611,525)	(611,525)	(611,525)	(611,525)
513,000	513,000	513,000	513,000
-	(200,000)	(200,000)	(1,118,000)
<b>\$ 30,734,070</b>	<b>\$ 30,534,070</b>	<b>\$ 30,534,070</b>	<b>\$ 29,616,070</b>

AGENCY

JUDICIAL BRANCH

SUPREME COURT

Current Appropriation:

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 7,382,486	\$ 7,382,486	\$ 7,382,486	\$ 7,382,486

COURT OF APPEALS

Current Appropriation:

1.) To provide additional personal service and operating expenses

\$ 11,143,760 83,809	\$ 11,143,760 -0-	\$ 11,143,760 2,000	\$ 11,143,760 2,000
<b>\$ 11,227,569</b>	<b>\$ 11,143,760</b>	<b>\$ 11,145,760</b>	<b>\$ 11,145,760</b>

SUPERIOR COURTS

Current Appropriation:

- 1.) To fund 4 new judgeships (\$556,552) and additional funding for real estate rents (\$17,257)
- 2.) To fund start-up cost for 4 new assistant district attorneys (\$296,917) and additional district attorney pro tem positions (\$145,989)
- 3.) To provide funding to cover mandated training for prosecutors
- 4.) To provide funding for the Prosecuting Attorney Council to cover a shortfall in personal services, cover conversion cost for PeopleSoft and to fund a Merit System assessment for reclassification of job descriptions
- 5.) To add 1 automation technology manager and 3 technicians (\$87,067) and fund a study to automate district attorney offices (\$250,000)
- 6.) To fund the relocation move to the State Bar Building
- 7.) To transfer funds to Office of Secretary of State for telecommunications
- 8.) Reduction in operations

\$ 92,753,283	\$ 92,753,283	\$ 92,753,283	\$ 92,753,283
573,809	573,809	573,809	573,809
442,906	442,906	442,906	442,906
435,558	217,779	220,779	220,779
422,558	211,279	215,000	215,000
337,067	20,000	25,000	-0-
303,408	-0-	-0-	-0-
-	-	-	(100,000)
-	-	-	(4,500,000)
<b>\$ 95,268,589</b>	<b>\$ 94,219,056</b>	<b>\$ 94,230,777</b>	<b>\$ 89,605,777</b>

AGENCY

JUDICIAL BRANCH

AGENCY  
REQUEST

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

JUVENILE COURTS

Current Appropriation:

\$ 1,424,347	\$ 1,424,347	\$ 1,424,347	\$ 1,424,347
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INSTITUTE OF CONTINUING JUDICIAL EDUCATION

Current Appropriation:

1.) To fund educational travel expense

\$ 1,133,843 168,012	\$ 1,133,843 -0-	\$ 1,133,843 -0-	\$ 1,133,843 -0-
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\$ 1,301,855	\$ 1,133,843	\$ 1,133,843	\$ 1,133,843
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JUDICIAL COUNCIL

Current Appropriation:

\$ 12,615,386	\$ 12,615,386	\$ 12,615,386	\$ 12,615,386
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JUDICIAL QUALIFICATION COMMISSION

Current Appropriation:

\$ 271,476	\$ 271,476	\$ 271,476	\$ 271,476
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INDIGENT DEFENSE COUNCIL

Current Appropriation:

1.) To provide additional funding for Grants to Counties

\$ 6,659,946 1,000,000	\$ 6,659,946 500,000	\$ 6,659,946 1,000,000	\$ 6,659,946 600,000
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\$ 7,659,946	\$ 7,159,946	\$ 7,659,946	\$ 7,259,946
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AGENCY

JUDICIAL BRANCH

AGENCY  
REQUEST

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

GEORGIA COURTS AUTOMATION COMMISSION

Current Appropriation:

\$ 2,500,030	\$ 2,500,030	\$ 2,500,030	\$ 2,500,030
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GEORGIA OFFICE OF DISPUTE RESOLUTION

Current Appropriation:

\$ 341,982	\$ 341,982	\$ 341,982	\$ 341,982
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AGENCYDEPARTMENT OF ADMINISTRATIVE SERVICES

## Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 48,668,185	\$ 48,668,185	\$ 48,668,185	\$ 48,668,185
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(501,960)	(501,960)	(501,960)	(501,960)
2.) To reduce payments to GTA to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(1,692,881)	(1,692,881)	(1,692,881)	(1,692,881)
3.) To increase payments to GTA for the State funds match to implement an integrated portal entry for DHR systems	8,700,000	8,000,000	8,000,000	8,000,000
4.) To reduce payments to GTA for cost associated with consultants by converting to staff positions	(264,299)	(264,299)	(264,299)	(264,299)
5.) To reduce personal services, including the reduction of 1 position	(163,166)	(163,166)	(163,166)	(138,166)
6.) To adjust real estate rentals to reflect privatization of Central Supply warehouse space	(187,361)	(187,361)	(187,361)	(187,361)
7.) To provide for a reduction in regular operating expenses (\$2,210), equipment (\$2,000), computer charges (\$1,100), travel (\$200) and per diem and fees (\$650).	(6,160)	(6,160)	(6,160)	(6,160)
8.) To reduce alternative fuel grants from \$500,000 to \$200,000	(300,000)	(300,000)	(300,000)	(300,000)
9.) To decrease materials for resale	(71,000)	(71,000)	(71,000)	(71,000)
10.) To provide funding for the Agency for Removal of Hazardous Materials to pay for labor costs for asbestos removal	-	305,335	305,335	305,335
11.) To provide for the transfer of funds from the Georgia Technology Authority to Industry, Trade and Tourism to fund the Connect Georgia project	-	(150,000)	(150,000)	(150,000)
	<b>\$ 54,181,358</b>	<b>\$ 53,636,693</b>	<b>\$ 53,636,693</b>	<b>\$ 53,661,693</b>

AGENCY

DEPARTMENT OF AGRICULTURE

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current appropriation:

	\$ 47,666,753	\$ 47,666,753	\$ 47,666,753	\$ 47,666,753
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(822,479)	(822,479)	(822,479)	(822,479)
2.) To increase lapse in personal services to reflect 131 vacant positions	(500,000)	(500,000)	(500,000)	(480,000)
3.) To reduce contract services for garbage pick-up at the Atlanta Farmers' Market (SSC: for contract services)	(220,000)	(200,000)	(200,000)	(200,000)
4.) To delete funding for equipment purchases in the Plant Industry Division	(50,000)	(50,000)	(50,000)	(50,000)
5.) To reduce repairs and maintenance at Regional and Seasonal Farmers' Markets	(50,000)	(50,000)	(50,000)	(50,000)
6.) To reduce funding for the Athens and Tifton Veterinary Laboratories	(90,303)	(90,303)	(90,303)	(90,303)
7.) To reduce operating expenses and travel for Poultry Veterinary Laboratories	(80,717)	(80,717)	(80,717)	(80,717)
8.) To reduce veterinarian fees from \$250,000 to \$160,000	(90,000)	(90,000)	(90,000)	(90,000)
9.) To reduce indemnities from \$30,000 to \$20,000	(10,000)	(10,000)	(10,000)	(10,000)
10.) To increase other funds for entomology fees	(99,087)	(99,087)	(99,087)	(99,087)
	<b>\$ 45,654,167</b>	<b>\$ 45,674,167</b>	<b>\$ 45,674,167</b>	<b>\$ 45,694,167</b>

AGENCY

DEPARTMENT OF BANKING AND FINANCE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 11,547,248	\$ 11,547,248	\$ 11,547,248	\$ 11,547,248
1.) To reduce personal service to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(270,245)	(270,245)	(270,245)	(270,245)
2.) To provide for an increase in computer charges (\$24,148) and telecommunications (\$8,687) to fund on-line access to the internet for all department locations and to upgrade the current system to a full T-1 line	32,835	32,835	32,835	32,835
3.) To decrease personal services (\$114,113), regular operating expenses (\$27,755), travel (\$14,253), motor vehicle purchases (\$583), equipment (\$30,000) and computer charges (\$79,479)	(266,203)	(266,203)	(266,203)	(266,203)
4.) To provide for an increase in real estate rentals to cover expenditures	1,631	1,631	1,631	1,631
	<b>\$ 11,045,266</b>	<b>\$ 11,045,266</b>	<b>\$ 11,045,266</b>	<b>\$ 11,045,266</b>

AGENCYDEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 60,097,040	\$ 60,097,040	\$ 60,097,040	\$ 60,097,040
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(334,419)	(334,419)	(334,419)	(334,419)
2.) To decrease funds for the Quality Growth grant program	(125,000)	(100,000)	(100,000)	(100,000)
3.) To reduce travel (\$32,998), regular operating expenses (\$45,721), contracts (\$11,967), temporary help (\$8,600) and computer charges (\$9,000)	(108,286)	(108,286)	(108,286)	(108,286)
4.) To reduce currently appropriated Local Assistance Grant funds	(275,000)	(275,000)	(275,000)	(275,000)
5.) To eliminate 1 vacant manager position and associated funds for the NextStep Program	(44,771)	(44,771)	(44,771)	(44,771)
6.) To supplant State funds with Appalachian Regional Commission Revolving Loan funds for an administrative position	(41,758)	(41,758)	(41,758)	(41,758)
7.) To supplant State funds with Georgia Housing Finance Authority funds for a receptionist position (\$33,241) and real estate rentals (\$713)	(33,954)	(33,954)	(33,954)	(33,954)
8.) To reduce the State Housing Trust Fund for the homeless	(81,250)	(81,250)	(81,250)	(81,250)
9.) To reduce State matching funds for the HOME Program	(79,140)	(79,140)	(79,140)	(79,140)
10.) To reduce discretionary funds in Contracts for Regional Planning and Development	(106,443)	(53,540)	(53,540)	-0-
11.) To reduce contracts for the Georgia Advocacy Council (\$7,100), the Southeast Georgia Regional Development Center (\$1,900) and the Friends of Georgia Music Hall of Fame (\$2,500)	(11,500)	(11,500)	(11,500)	(11,500)
12.) To reduce personal services for 2 vacant positions for the Georgia Sports Hall of Fame (S: To reduce personal services for 2 vacant positions (\$103,540), and operating expenses of (\$85,730))	(103,540)	(103,540)	(189,270)	(103,540)
13.) To reduce State funds for a contract with the Georgia Rural Water Association for the Georgia Environmental Facilities Authority	(7,875)	(7,875)	(7,875)	(7,875)
14.) To reduce computer charges (\$100,000), travel (\$20,000) and telecommunications (\$23,102) for the Georgia Regional Transportation Authority	(143,102)	(143,102)	(143,102)	(143,102)
15.) To adjust State funds to meet the Appalachian Regional Commission's state assessment and provide additional funds to cover shortfall	34,530	34,530	34,530	34,530
16.) To add funds for the City of Warm Springs to support wastewater treatment facility enhancements	1,344,432	1,344,432	1,344,432	1,344,432
17.) To add funds for start-up costs associated with the new Developments of Regional Impact (DRI) review process for the Georgia Regional Transportation Authority	50,000	50,000	-0-	50,000
18.) To add funds for the Georgia Cities Foundation in the Georgia Housing and Finance Authority	1,500,000	1,500,000	1,500,000	-0-
19.) To provide funds for renovation of drivers license facility in Savannah	-	100,000	50,000	80,000
20.) To provide funds for capital offense murder trial in Bacon County	-	100,000	100,000	256,000

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
21.) To reduce operating expenses for Georgia Music Hall of Fame	-	-	(85,730)	-0-
22.) To provide funds for GHFA Rural Development Initiative	-	-	60,000	60,000
23.) To eliminate personal services for 3 vacancies for Georgia Music Hall of Fame	-	-	-	(45,000)
24.) To increase funds for the REBA program	-	-	-	2,200,000
25.) For object class transfers	-	-	-	Yes
26.) To provide for the supplantation of agency funds	-	-	-	253,000
27.) Funding for the construction of an agricultural center in Greene County	-	-	-	100,000
	<b>\$ 61,529,964</b>	<b>\$ 61,807,867</b>	<b>\$ 61,596,407</b>	<b>\$ 63,065,407</b>

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:	\$ 1,329,366,187	\$ 1,329,366,187	\$ 1,329,366,187	\$ 1,329,366,187
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(464,905)	(464,905)	(464,905)	(464,905)
2.) To increase funding for Medicaid Benefits to fund cash obligations for prior year claims and to fund the FY 2002 projected incurred cost (Total funds: \$1,052,026,240)	429,331,909	429,331,909	429,331,909	429,331,909
3.) To increase contributions from governmental entities participating in the Medicaid program by utilizing upper payment limit credits to obtain federal matching funds	(319,188,992)	(329,461,591)	(329,461,591)	(470,461,591)
4.) To increase Hospice reimbursement rates, effective April 1, 2002 to reflect October 2001 Medicare rates (Total funds: \$885,785)	361,489	361,489	361,489	361,489
5.) To provide additional funds for the implementation of the new health care information and claims payment system for Medicaid (Total funds: \$29,618,780)	2,456,753	2,456,753	2,456,753	2,456,753
6.) To provide funding to begin implementation of the Health Insurance Portability and Accountability Act of 1996 (Total funds: \$3,290,000)	329,000	329,000	329,000	329,000
7.) To provide funding to cover increasing costs in the Pharmacy Benefit Manager contract (Total funds: \$3,458,930)	939,733	939,733	939,733	939,733
8.) To increase funding for postage as a result of higher postal rates and growth in the number of Medicaid recipients (Total funds: \$1,361,652)	680,826	680,826	680,826	680,826
9.) To provide funding to cover additional real estate footage billed by the Georgia Building Authority (Total funds: \$337,018)	168,509	168,509	168,509	168,509
10.) To realign object classes to cover board members' expenses by transferring \$61,750 from per diem and fees to travel and personal services	Yes	Yes	Yes	Yes
11.) To add two new positions that will focus on planning, cost benefit analyses and financial forecasting for the state's health insurance plans (Total funds: \$30,000)	15,000	15,000	15,000	15,000
12.) To utilize State matching funds received from local education agencies to add two positions to provide oversight to the Children's Intervention School Services program, as required by the Centers for Medicare and Medicaid Services (Total funds: \$58,040)	Yes	Yes	Yes	Yes
13.) To reduce direct funding for the State Health Benefit Plan	(34,000,000)	(34,000,000)	(34,000,000)	(34,000,000)
14.) To conduct a study on drug utilization and associated costs in long term care facilities and develop an alternative payment methodology for long term care pharmacy services	Yes	Yes	Yes	Yes
15.) To remove the Generic and Preferred Brand dispensing fee incentive in Medicaid and PeachCare for Kids (Total funds: \$3,616,761) (CC: 25 cents incentive fee )	(1,476,000)	-0-	(1,476,000)	(738,000)
16.) To require prior approval for Proton Pump Inhibitors effective February 1, 2002 (Total funds: \$2,610,801)	(1,083,333)	(1,083,333)	(1,083,333)	(1,083,333)
17.) To implement quantity level limits and require prior authorization for the drug Oxycontin, effective December 1, 2001 (Total funds: \$3,530,000)	(1,530,710)	(1,530,710)	(1,530,710)	(1,530,710)

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>
18.) To restrict the number of drugs identified as Narrow Therapeutic Index or not appropriate for generic substitution, effective December 1, 2001 (Total funds: \$2,000,000)	(816,200)	(816,200)	(816,200)	(816,200)
19.) To identify and contract with a single vendor through competitive procurement for the provision of diabetic monitors and strips, effective January 1, 2002 (Total funds: \$395,143)	(161,258)	(161,258)	(161,258)	(161,258)
20.) To require prior authorization for oral antifungal agents Lamisil, Sporanox and Diflucan as recommended by the Drug Utilization Board, effective December 1, 2001 (Total funds: \$1,135,633)	(463,452)	(463,452)	(463,452)	(463,452)
21.) To require prior authorization for the following high cost arthritis medications: Arava - oral tabs, Auranofin caps, and Enbrel injectables (Total funds: \$154,856)	(68,256)	(68,256)	(68,256)	(68,256)
22.) To utilize intergovernmental transfers from public hospitals to support payments for Disproportionate Share Hospital intensity rate adjustments	(4,495,737)	(4,495,737)	(4,495,737)	(4,495,737)
23.) To exempt dual eligibles (Medicaid and Medicare eligibility) from Georgia Better Health Care participation (Total funds: \$667,474)	(272,396)	(272,396)	(272,396)	(272,396)
24.) To exempt Medicaid eligibles with other third party coverage from Georgia Better Health Care participation (Total funds: \$1,090,458)	(445,016)	(445,016)	(445,016)	(445,016)
25.) To eliminate funding for FY 2002 enhancements:				
a.) Medicaid program expansion for children in families with incomes up to 150% of the federal poverty level (Total funds: \$7,428,711)	(2,126,097)	(2,126,097)	(2,126,097)	(2,126,097)
b.) Non-emergency transportation rate increase (Total funds: \$3,326,334)	(1,357,477)	(1,357,477)	(1,357,477)	(1,357,477)
c.) Start-up grants for community and migrant health centers	(250,000)	-0-	-0-	-0-
d.) Medicaid program expansion for adults with Cystic Fibrosis (Total funds: \$3,997,736)	(1,631,476)	(1,631,476)	(1,631,476)	(1,631,476)
e.) Medicaid buy-in program for the working disabled (Total funds: \$1,225,190)	(500,000)	(500,000)	(500,000)	(500,000)
f.) Funding for one quarter in the Independent Care Waiver Program available from a slot freeze (Total funds: \$1,306,574)	(533,213)	(533,213)	(533,213)	(533,213)
26.) To increase federal Medicaid reimbursement for children participating in the Children's Intervention School Services Program	(707,373)	(707,373)	(707,373)	(707,373)
27.) To increase funds to purchase 1 new vehicle and replace 1 current vehicle for the investigative Unit of the Composite Board of Medical Examiners	30,000	30,000	30,000	30,000
28.) To reduce the cost of the Patient Right to Know Act implementation and operating costs	(65,000)	(65,000)	(65,000)	(65,000)
29.) To reduce Georgia Board for Physician Workforce expenditures for Board Administration	(5,286)	(5,286)	(5,286)	(5,286)
30.) To reduce Georgia Board for Physician Workforce expenditures for Student Preceptorships	(37,500)	(37,500)	(37,500)	(37,500)

AGENCY

DEPARTMENT 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>
31.) To provide funding for the Grants to Rural Hospitals for equipment and infrastructure as outlined in SB 195	-	5,000,000	5,000,000	5,000,000
32.) To provide funding for assessment and planning for a community health center in Wheeler County (must be affiliated with critical access or rural hospital in order to be funded)	-	100,000	-0-	100,000
33.) To provide coverage for colorectal cancer screening as provided in HB 1100	-	Yes	Yes	Yes
34.) To provide funding for 5 pediatric residents at the pediatric residency program at Morehouse School of Medicine	-	-	98,800	-0-
	<b>\$ 1,391,999,729</b>	<b>\$ 1,388,553,130</b>	<b>\$ 1,387,075,930</b>	<b>\$ 1,246,815,130</b>
<b>Current Tobacco Funds:</b>				
1.) To realign object classes by transferring \$3,500,000 in tobacco funds from Contracts to Medicaid benefits to properly reflect funding for the Critical Access Hospital rate increase				
	Yes	Yes	Yes	Yes
	<b>\$ 16,046,291</b>	<b>\$ 16,046,291</b>	<b>\$ 16,046,291</b>	<b>\$ 16,046,291</b>

AGENCY

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

Current appropriation:

- 1.) To fund six additional RSM workers performing Medicaid eligibility determinations for children in state custody (Total funds: \$185,806)

	<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
	<b>\$ 148,828,880</b>	<b>\$ 148,828,880</b>	<b>\$ 148,828,880</b>	<b>\$ 148,828,880</b>

**AGENCY**

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

**Current appropriation:**

- 1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 2.) To increase funding for PeachCare for Kids Benefits to fund the projected FY 2002 incurred cost (Total funds: \$75,493,057)
- 3.) To provide funding to offset the loss of federal funds as a result of a reduction in the PeachCare for Kids federal financial participation rate
- 4.) To increase funding to cover increases in the PeachCare for Kids eligibility determination contract (Total funds: \$2,204,182)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 29,519,637	\$ 29,519,637	\$ 29,519,637	\$ 29,519,637
	(3,233)	(3,233)	(3,233)	(3,233)
	21,606,113	21,606,113	21,606,113	21,606,113
	157,560	157,560	157,560	157,560
	630,837	630,837	630,837	630,837
	<b>\$ 51,910,914</b>	<b>\$ 51,910,914</b>	<b>\$ 51,910,914</b>	<b>\$ 51,910,914</b>
	<b>\$ 4,575,922</b>	<b>\$ 4,575,922</b>	<b>\$ 4,575,922</b>	<b>\$ 4,575,922</b>

**Current Tobacco Funds:**

AGENCYDEPARTMENT OF CORRECTIONSGOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 944,733,483	\$ 944,733,483	\$ 944,733,483	\$ 944,733,483
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(15,726,718)	(15,726,718)	(15,726,718)	(15,726,718)
2.) To provide funds for covering increased utility costs	1,013,664	1,013,664	1,013,664	1,013,664
3.) To provide additional county subsidy funds (\$2,475,673) and fund a projected shortfall in jail subsidy (\$1,401,616)	3,877,289	3,877,289	3,877,289	3,877,289
4.) To fund a 2.8% increase for the private prison contracted rate and increases in the utilization of private prison beds	2,529,470	2,529,470	2,529,470	2,529,470
5.) To expand the Residential Substance Abuse Treatment Program to 5 additional prisons (Total Funds: \$1,214,115)	303,529	303,529	303,529	303,529
6.) To provide funds for projected health care needs:				
a.) Physical health contract with Medical College of Georgia	833,176	833,176	833,176	833,176
b.) Mental Health Capitated Rate	838,549	838,549	838,549	838,549
c.) Reimbursement of City/County Jails and County Correctional Institutions	212,018	212,018	212,018	212,018
7.) To provide funds for existing software licensing and the probation wide area network	596,720	596,720	596,720	596,720
8.) To provide start-up and operating expenses for 392 beds, 116 positions and 23 vehicles at the following facilities:				
a.) Augusta Transitional Center (200 beds) - 2 months operating	557,556	557,556	557,556	557,556
b.) Whitworth Probation Detention Center (192 beds) - 2 months operating/start-up	1,517,181	1,517,181	1,517,181	1,517,181
9.) To reduce funding associated with delays in occupancy dates at the following facilities:				
a.) Augusta Diversion Center - 2 months operating	(101,542)	(101,542)	(101,542)	(101,542)
b.) Athens Diversion Center - 4 months operating	(113,227)	(113,227)	(113,227)	(113,227)
c.) Helms Diversion Center - 3 months operating	(84,921)	(84,921)	(84,921)	(84,921)
d.) Rouse Diversion Center - 5 months operating	(141,534)	(141,534)	(141,534)	(141,534)
e.) Rome Diversion Center - 6 months operating	(304,626)	(304,626)	(304,626)	(304,626)
f.) Coastal Transitional Center - 3 months operating	(772,556)	(772,556)	(772,556)	(772,556)
g.) DeKalb Transitional Center - 2 months operating/start-up	(1,528,716)	(1,528,716)	(1,528,716)	(1,528,716)
h.) Johnson State Prison - 5 months operating	(1,855,339)	(1,855,339)	(1,855,339)	(1,855,339)
i.) Irwin Parole Revocation Center - 3 months operating	(1,604,140)	(1,604,140)	(1,604,140)	(1,604,140)
j.) 325 Private Diversion Center Beds - 1 month operating	(429,975)	(429,975)	(429,975)	(429,975)
k.) Columbus Diversion Center - 1 month operating	(28,307)	(28,307)	(28,307)	(28,307)
10.) To reduce personal services, regular operating expenses, travel and Meal Payments to CSH	(12,360,828)	(12,360,828)	(12,360,828)	(12,360,828)
11.) To eliminate funding associated with the vocational program expansion (\$1,334,873) and the enhancement of the SYSCON System (\$282,000)	(1,616,873)	(1,616,873)	(1,616,873)	(1,616,873)

AGENCYDEPARTMENT OF CORRECTIONS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
12.) To replace State funds designated for start-up expenses at Augusta and LaGrange Transitional Centers with State Criminal Alien Assistance Program Funds	(1,832,237)	(1,832,237)	(1,832,237)	(1,832,237)
13.) To utilize inmate store funds to cover personal service expenditures for positions assigned to the inmate store (\$1,200,000) and collect funds for inmate details provided to Correctional Industries (\$702,000)	(1,902,000)	(1,902,000)	(1,902,000)	(1,902,000)
14.) To reduce State funds by increasing the diversion center resident fee from \$10 per day to \$11 per day	(150,000)	(150,000)	(150,000)	(150,000)
15.) To provide funds for 6 positions to form a perimeter maintenance crew	Yes	Yes	Yes	Yes
16.) To transfer funds for Meal Payments to Central State Hospital to Utility Payments for Central State Hospital (\$125,000)	Yes	Yes	Yes	Yes
17.) To transfer 16 nurse positions, 12 mental health counselor positions, 3 dental positions from personal services to health service purchases (\$909,671)	Yes	Yes	Yes	Yes
18.) To cover a deficit associated with the University of Georgia dairy and swine contract	Yes	Yes	Yes	Yes
19.) To properly align object classes	-	-	-	Yes
20.) To reduce funding for bed enhancements	-	-	-	(1,500,000)
21.) To reduce funding for private prison contracts	-	-	-	(300,000)
22.) To provide for a reduction in personal services	-	-	-	(400,000)
	<b>\$ 916,459,096</b>	<b>\$ 916,459,096</b>	<b>\$ 916,459,096</b>	<b>\$ 914,259,096</b>

AGENCYDEPARTMENT OF DEFENSE

## Current Appropriation:

- 1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 2.) To provide for an increase in utility expenses associated with the opening of new facilities at Warner Robins Air Force Base
- 3.) To reduce personal services (\$166,678), regular operating expenses (\$7,000) and computer charges (\$18,000)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 8,667,157	\$ 8,667,157	\$ 8,667,157	\$ 8,667,157
	(149,279)	(149,279)	(149,279)	(149,279)
	215,000	215,000	215,000	215,000
	(191,678)	(191,678)	(191,678)	(191,678)
	<b>\$ 8,541,200</b>	<b>\$ 8,541,200</b>	<b>\$ 8,541,200</b>	<b>\$ 8,541,200</b>

AGENCYDEPARTMENT OF EDUCATION - UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 5,886,772,014	5,886,772,014	5,886,772,014	5,886,772,014
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(812,044)	(812,044)	(812,044)	(812,044)
2.) To reduce personal services to reflect a reduction in the employer contribution rate for the Teachers' Retirement System	(88,789,825)	(88,789,825)	(88,789,825)	(88,789,825)
3.) To provide funds for the midterm adjustment based on 1.75% growth in FTEs.	158,108,709	158,108,709	158,108,709	140,117,709
4.) To provide for a midterm adjustment to equalization to reflect increased millage rates	2,431,896	2,489,231	2,489,231	2,489,231
5.) For a midterm adjustment to Local Five Mill Share to reflect declining tax digests	1,021,546	1,021,546	1,021,546	1,021,546
6.) To provide additional funds to continue the implementation of the America's Choice school improvement program for 163 schools for student achievement	9,055,969	9,055,969	9,055,969	9,055,969
7.) For funds to continue the development of the CRCT in social studies and science in grades 3-8, English/Language Arts and Math for grades 1-8	4,385,810	4,385,810	4,385,810	4,385,810
8.) To provide funds to revise the Post Secondary Options program	4,015,000	4,015,000	4,015,000	4,015,000
9.) To provide funds for 95 Pay for Performance Schools approved by the State Board of Education and for pay for performance readers and raters	2,283,000	2,283,000	2,283,000	2,283,000
10.) For additional funds to reimburse the College Board for Advanced Placement exams taken by Georgia public school students	1,203,600	1,203,600	1,203,600	1,203,600
11.) To provide funds to conduct a statewide evaluation of staff development and develop new standards to effectively tie staff development to student achievement (H: For a coordinated study of staff development and teacher computer competency between the Department of Education, Professional Standards Commission, the Board of Regents, RESAs, and the Leadership Academies) (CC: Transfer the computer competency contract to Regents "B" budget)	250,000	1,000,000	1,000,000	250,000
12.) To provide funds for technology at the Georgia Academy for the Blind to upgrade hardware, software, braille embossers, replace the gym roof and purchase a 20-passenger bus	205,734	205,734	205,734	205,734
13.) For the Kids Health Inc. project which uses a high-tech mobile classroom	195,000	-0-	25,000	-0-
14.) To replace outdated textbooks and purchase 2 additional vehicles at the Atlanta Area School for the Deaf for the Georgia PINES	89,886	200,257	200,257	200,257
15.) To replace the cooler in the food services area for the School for the Deaf	65,000	65,000	65,000	65,000
16.) To reduce staff development based on a formula funding calculation of 1% of certified salaries instead of 1.5%	(14,004,474)	(14,004,474)	(14,004,474)	(14,004,474)
17.) To adjust funding for the Knowledge is Power Program Academy	(400,000)	(400,000)	(400,000)	(1,000,000)
18.) To eliminate funding for the Georgia High School Graduation tests analysis software, Remedial/ SIA evaluation, other miscellaneous contracts and a reduction in internet access (\$498,615); also add a RESA coordinator contract and a Plains High School teacher to staff the Carter Information Center (\$192,615) (H: To remove the RESA coordinator contract) (S: To add the RESA contract)	(306,000)	(425,000)	(306,000)	(306,000)

AGENCY

DEPARTMENT OF EDUCATION - UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
19.) To reduce funding for the data mining and warehousing project	(216,250)	(216,250)	(216,250)	(216,250)
20.) To reduce ROE, Travel and Telecommunication	(88,075)	(88,075)	(88,075)	(88,075)
21.) To reduce personal services due to vacancies	(66,000)	(66,000)	(66,000)	(66,000)
22.) To transfer funds among object classes to properly classify program expenditures	Yes	Yes	Yes	Yes
23.) To remove the additional funds in Internet Access due to delays in implementation of system upgrades	-	-	-	(500,000)
24.) To correct an error in Grades 9-12 funding of FTEs	-	-	-	(8,931,831)
25.) To provide funds for the department's schools of excellence	-	-	-	32,000
26.) To increase funds for the Governor's Honors program at Valdosta State	-	-	-	61,200
	<b>\$ 5,965,400,496</b>	<b>\$ 5,966,004,202</b>	<b>\$ 5,966,148,202</b>	<b>\$ 5,937,443,571</b>
<b>Current Appropriation Tobacco Funds:</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>\$ 30,000,000</b>	<b>30,000,000</b>

AGENCY

DEPARTMENT OF EDUCATION - UNIT "B" (Lottery for Education)

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

- 1.) To provide \$21 per FTE student for 1,451,524 FTEs for computers, equipment technology and technology training
- 2.) To provide for Assistive Technology for handicapped students at local schools
- 3.) To increase funding for computers in the classroom and the wireless laptop program for selected elementary and middle school students
- 4.) To provide \$25,000 to each of the state schools (Georgia School for the Deaf, Georgia Academy for the Blind and Atlanta Area School for the Deaf) to purchase computers

\$	38,223,350	38,223,350	38,223,350	38,223,350
	30,482,004	30,482,004	30,482,004	30,482,004
	2,500,000	2,500,000	2,500,000	2,500,000
	2,000,000	2,000,000	2,000,000	2,000,000
	75,000	75,000	75,000	75,000
<b>\$</b>	<b>73,280,354</b>	<b>\$ 73,280,354</b>	<b>\$ 73,280,354</b>	<b>\$ 73,280,354</b>

**AGENCY**

15-Mar-02

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

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
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**Current Appropriation:**

1.) To reduce personal services to reflect a reduction to State Funds in the employer contribution rate for the Employees' Retirement System	\$ 239,194,680	239,194,680	239,194,680	239,194,680
2.) To further reduce personal services	(16,575)	(16,575)	(16,575)	(16,575)
3.) To reduce personal services to reflect a reduction to Lottery Funds in the employer contribution rate for the Employees' Retirement System	(45,048)	(45,048)	(45,048)	(45,048)
4.) To reduce personal services to reflect a reduction to Lottery funds in the employer contribution rate for the Teachers' Retirement System	(55,689)	(55,689)	(55,689)	(55,689)
5.) To use cost allocation plan and charge federal programs with their share of administrative personnel costs	(14,297)	(14,297)	(14,297)	(14,297)
6.) To transfer funds for upgrade of administrative Pre-K database (\$950,000) and software (\$86,000) from Lottery Grants to Lottery Operations	(200,000)	(200,000)	(200,000)	(200,000)
7.) To adjust funding to reflect students served	Yes (1,552,810)	Yes (1,552,810)	Yes (1,552,810)	Yes (1,552,810)
8.) To adjust funding to correct benefits calculation for certified teachers	661,440	661,440	661,440	661,440

**STATE FUNDS:**

\$ 237,971,701	\$ 237,971,701	\$ 237,971,701	\$ 237,971,701
\$ 1,265,054	\$ 1,265,054	\$ 1,265,054	\$ 1,265,054

AGENCY

EMPLOYEES' RETIREMENT SYSTEM

Current Appropriation:

STATE FUNDS:

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

\$ 6,899,083	\$ 6,899,083	\$ 6,899,083	\$ 6,899,083
\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY

GEORGIA FORESTRY COMMISSION

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

	\$ 39,140,332	\$ 39,140,332	\$ 39,140,332	\$ 39,140,332
1.) To reduce personal services to reflect a reduction to the employer contribution rate for the Employees' Retirement System	(816,863)	(816,863)	(816,863)	(816,863)
2.) To provide for improved personal protection equipment for all fire fighter personnel	167,000	167,000	167,000	167,000
3.) To adjust personal services in Field Services and General Administration divisions	(142,384)	(142,384)	(142,384)	(142,384)
4.) To reduce funding for motor vehicle expense, supplies and materials and repairs and maintenance	(277,877)	(277,877)	(277,877)	(277,877)
5.) To utilize energy conservation devices at all plant facilities to reduce consumption costs	(19,500)	(19,500)	(19,500)	(19,500)
6.) To downsize crawler tractor replacement from 140HP to 90HP and reduce number of Type 7 pump units	(154,000)	-0-	-0-	-0-
7.) To reduce funding for contracts: Fleet Anywhere implementation (\$40,000), GIS consultant (\$29,495), tree fertilization (\$30,000) and tree spraying (\$34,045) project at Dixon State Forest	(133,540)	(133,540)	(133,540)	(133,540)
8.) To supplant state funds with other funds by increasing the cost of plowing presuppression fire breaks for private landowners from \$40 to \$50 per hour	(150,000)	(150,000)	(150,000)	(150,000)
9.) To provide for the purchase of additional equipment	-	-	-	465,000
	<b>\$ 37,613,168</b>	<b>\$ 37,767,168</b>	<b>\$ 37,767,168</b>	<b>\$ 38,232,168</b>

AGENCY

GEORGIA BUREAU OF INVESTIGATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 67,069,372	\$ 67,069,372	\$ 67,069,372	\$ 67,069,372
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(1,386,336)	(1,386,336)	(1,386,336)	(1,386,336)
2.) To reduce regular operating expense (\$528,219), equipment (\$200,000), per diem and fees (\$240,441), travel (\$5,000) and computer charges (\$47,310) (H: To restore ROE and per diem and fees)	(1,020,970)	(500,000)	(500,000)	(500,000)
3.) To replace 22 high mileage vehicles	473,000	236,500	236,500	236,500
4.) To add 4 positions (\$79,865), per diem and fees (\$60,360), contracts (\$35,000), travel (\$20,000) and ROE (\$24,875) for Family Violence and Stalking Protective Order	220,100	220,100	220,100	220,100
5.) To reduce personal services for the bureau (\$722,844) and for the Criminal Justice Coordinating Council (\$10,420) ((CC: DNA Data Bank (\$30,000))	(733,264)	(733,264)	(698,264)	(448,264)
6.) To add 22 positions (\$271,727), 18 motor vehicles (\$324,000), equipment (\$57,000) contracts (\$15,000), travel (\$18,000), telecommunications (\$20,000) and ROE (\$25,000) for the Response to Terrorism program (Total funds: \$730,727) (CC: To reduce 11 positions and 9 motor vehicles)	365,363	365,363	365,363	365,363
	<b>\$ 64,987,265</b>	<b>\$ 65,271,735</b>	<b>\$ 65,306,735</b>	<b>\$ 65,556,735</b>

AGENCYOFFICE OF THE GOVERNORGOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 47,339,025	\$ 47,339,025	\$ 47,339,025	\$ 47,339,025
1.) To reduce personal services to reflect a reduction to the employer contribution rate for the Employees' Retirement System	(606,640)	(606,640)	(606,640)	(606,640)
2.) To reduce personal services to reflect a reduction to the employer contributions rate for the Teachers' Retirement System	(2,571)	(2,571)	(2,571)	(2,571)
3.) To allow the Office of the Child Advocate to conduct Guardian Ad Litem training	50,000	50,000	50,000	50,000
4.) To expand the Macon location of the Office of the Child Advocate by adding 4 positions and related operating expenses	79,020	79,020	79,020	79,020
5.) To provide for an increase in the Governor's Emergency Fund to cover disasters declared by the Governor that are not eligible for federal matching funds	3,266,667	3,266,667	3,266,667	3,266,667
6.) To allow for GEMA to cover necessary disaster related expenditures	122,720	355,720	355,720	355,720
7.) For increasing per diem and fees to allow OPB to cover anticipated legal fees regarding reapportionment.	1,817,200	1,817,200	1,817,200	1,817,200
8.) To provide one-time adjustments to allow for change in federal reimbursement timing issues for various object classes for the Commission on Equal Opportunity	79,574	79,574	79,574	79,574
9.) To provide funds for 16 positions and related expenses as part of the response to terrorism for GEMA (CC : reduce positions to 5)	175,069	175,069	175,069	175,069
10.) To reduce cost of operations for the Office of the Governor	(174,178)	(174,178)	(174,178)	(174,178)
11.) To decrease the amount of the Governor's Emergency Fund	(118,000)	(16,000)	734,000	(341,000)
12.) To eliminate certain contracts for the Office of Planning and Budget	(300,000)	(300,000)	(300,000)	(300,000)
13.) To reduce awards of State Arts Grants by the Council for the Arts to various recipients	(128,495)	(128,495)	73,505	46,505
14.) To reduce per diem paid for emergency training (\$28,500) and personal services (\$53,000) for GEMA	(81,500)	(81,500)	(81,500)	(81,500)
15.) To delete the complaint tracking system (\$55,000) funded in H.B. 175 for the Office of Consumer Affairs and reduce various operating expenses (\$45,500)	(100,400)	(100,400)	(100,400)	(100,400)
16.) To reduce personal services for the Office of Consumers' Insurance Advocate	(25,333)	(25,333)	(25,333)	(55,333)
17.) To decrease contracts (\$64,034) and travel (\$5,000) for the Office of Education Accountability	(69,034)	(69,034)	(69,034)	(244,034)
18.) To reduce personal services for the Office of Georgia Human Relations (CC: reduce personal services (\$52,330) and contracts (\$50,000))	(23,970)	(23,970)	(23,970)	(102,330)
19.) To provide for an increase in the contract for the Military Affairs Coordinating Council from \$200,000 to \$230,000	30,000	30,000	30,000	30,000
20.) To decrease the Professional Standards Commission personal service (\$142,763), travel (\$14,020), grants to local systems (\$201,860) and per diem and fees (\$79,500) to reflect declines in enrollment in the Capstone Program	(438,143)	(438,143)	(438,143)	(438,143)
21.) To reduce the Professional Standards Commission contracts including the Distance Learning (\$101,860), Charter School Academy (\$50,000) and Marketing Teaching (\$50,000)	(201,860)	(201,860)	(201,860)	(201,860)

**AGENCY**

**OFFICE OF THE GOVERNOR**

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
22.) To provide for relocation-related expenses of the Professional Standards Commission move to 2 Peachtree Street	93,879	93,879	93,879	93,879
23.) To increase funds for the Governor's Leadership Institute to match funding from the Gates Foundation grant (\$788,291) and other private sources (\$702,372) (Total funds: \$1,990,223)	499,560	499,560	499,560	499,560
24.) To provide for an increase in funds for the Georgia Teacher Alternative Preparation Program (TAPP) for development of a candidate-tracking database and to initiate a program evaluation	65,000	65,000	65,000	65,000
25.) To provide funds for a computer server to support the TeachGeorgia teacher recruitment website	50,000	50,000	50,000	50,000
26.) To increase funds to provide stipends for 631 National Board Certification candidates to match funds provided by the Georgia Partnership for Excellence in Education (\$478,000) and other private sources (\$226,000) ( Total funds: \$938,000 )	234,000	234,000	234,000	234,000
27.) To supplant State funds with Lemon Law funds in the Office of Consumer Affairs	-	-	-	(300,000)
28.) To provide funds to cover cost associated with the Tri-State Crematory clean-up in Walker County	-	-	-	8,500,000
29.) To provide for various object class transfers	-	-	-	Yes
	<b>\$ 51,631,590</b>	<b>\$ 51,966,590</b>	<b>\$ 52,918,590</b>	<b>\$ 59,733,230</b>

AGENCYDEPARTMENT OF HUMAN RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 1,388,715,226	1,388,715,226	1,388,715,226	1,388,715,226
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(18,976,884)	(18,976,884)	(18,976,884)	(18,976,884)
2.) To fund contracts with District Attorney Offices in 9 judicial circuits (32 counties) for Child Support Enforcement services (Total funds: \$10,764,444)	3,659,911	3,659,911	3,659,911	3,659,911
3.) To fund Master License Agreements for DHR work stations (Total funds: \$4,594,488) (CC: \$3,137,413)	2,964,370	2,964,370	2,964,370	2,964,370
4.) To begin implementation of the Health Insurance Portability and Accountability Act of 1996 (HIPAA)	500,000	500,000	500,000	500,000
5.) To fund increased Georgia Building Authority billing costs for real estate rentals	490,569	490,569	490,569	490,569
6.) To fund the increased cost of data telecommunications (Total funds: \$1,072,498)	421,498	421,498	421,498	421,498
7.) To fund the reduction in the Federal Medical Assistance Percentage rate	2,482,854	2,482,854	2,482,854	2,482,854
8.) To fund the assessment and planning necessary for the conversion of DHR applications to Georgia Technology Authority Portal Architecture	250,000	250,000	250,000	250,000
9.) To reduce funding to the Community Care Services Program and continue to phase in 1,000 of the 2,000 new slots funded in FY 2002 (Total funds: \$9,268,155)	(4,174,655)	(4,174,655)	(4,174,655)	(4,174,655)
10.) To reduce costs in the departmental administration operations	(3,336,061)	(3,336,061)	(3,336,061)	(3,336,061)
11.) To reduce funds for the Homes and Community Based Services Program resulting in funding 1,500 of the 2,000 new slots funded in FY 2002	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
12.) To reduce the following contract funds in Administration:				
a.) Office of Adoptions Warm Line and public information contracts	(106,402)	(106,402)	(106,402)	(106,402)
b.) Family Support Registry contracts for Child Support Enforcement	(295,000)	(295,000)	(295,000)	(295,000)
c.) Office of Audits contract to audit Community Service Boards	(102,242)	(102,242)	(102,242)	(102,242)
13.) To eliminate unencumbered Family Connection funds for 6 collaboratives that failed to meet funding criteria (\$301,000) and reduce the Family Connection technical assistance contract (\$104,800)	(405,800)	(405,800)	(405,800)	(405,800)
14.) To eliminate the following contract funds in Administration:				
a.) Programs to educate the elderly on legal issues and fraud	(284,148)	(284,148)	(284,148)	(284,148)
b.) Training to caregivers of persons diagnosed with dementia	(96,000)	(96,000)	(96,000)	-0-
15.) To eliminate match funds for the Family Caregiver Act	(250,000)	(250,000)	(250,000)	(250,000)
16.) To reduce miscellaneous contracts in Administration (H: Restore Intergenerational Resource Center and Center for the Visually Impaired)	(234,453)	(226,821)	(226,821)	(226,821)
17.) To reduce funds for conference travel in Administration	(52,705)	(52,705)	(52,705)	(52,705)
18.) To transfer \$2,012,000 from per diem and fees and contracts to county DFCS for proper operations of grants to Family Connection sites	Yes	Yes	Yes	Yes
19.) To supplement existing funds for the AIDS Drug Assistance Program to cover increasing drug costs and to maintain average monthly enrollment at 4,383 clients	1,679,874	1,679,874	1,679,874	1,679,874

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
20.) To provide additional funding to cover increasing costs of vaccinations for uninsured children, including the cost of a new pneumococcal conjugate vaccine, which protects against bacterial meningitis and ear and blood infections	873,354	-0-	-0-	-0-
21.) To Support the state's ability to react to bioterrorism by funding:				
a.) Six epidemiologists in Dalton, Gainesville, Clayton, East Metro, Dublin and Brunswick public health districts to complete statewide epidemiological coverage (Total funds: \$20,000) (CC: 2 positions)				
b.) Emergency coordinators in each of the 19 Public Health districts (Total funds: \$206,250) (H: \$-0-) (CC: 8 emergency coordinators)				
c.) State level Epidemiologist, Emergency Coordinator and Molecular Biologist (Total funds: \$58,750)				
d.) Statewide satellite communications system (SATCOM) for each of the 19 Public Health districts (Total funds: \$32,500) (H: \$-0-) (S: \$32,500) (CC: \$-0-)				
e.) Operating expenses to expand the state's diagnostic testing capabilities (Total funds: \$12,500)				
f.) Contract funding to develop an integrated statewide trauma system, support hospital data collection and emergency simulation training (Total funds: \$967,500) (CC: \$-0-) (S: Georgia Nurses Alert System \$50,000)	598,750	479,375	545,625	45,625
22.) To provide additional funding to cover extraordinary costs for rabies testing and treatment in southwest Georgia	279,478	279,478	279,478	279,478
23.) To supplement State funding in Grant in Aid to cover a reduction in the Medicaid federal financial participation rate	10,389	10,389	10,389	10,389
24.) To eliminate the following FY 2002 enhancement funding in Public Health:				
a.) Effingham County Health Department expansion	(50,000)	-0-	-0-	-0-
b.) Suicide Prevention	(150,000)	(150,000)	-0-	-0-
c.) Georgia Asthma Initiative	(75,000)	(75,000)	-0-	-0-
d.) Babies Born Healthy	(2,537,000)	(1,902,750)	(1,902,750)	(1,902,750)
25.) To maximize federal Medicaid funding available for the Cancer State Aid Program	(2,021,660)	(2,021,660)	(2,021,660)	(2,021,660)
26.) To reduce the following contract funding in Public Health:				
a.) Life Flight at Georgia Baptist Hospital	(100,000)	-0-	(100,000)	-0-
b.) Savannah Memorial Hospital Trauma Helicopter	(50,000)	-0-	(50,000)	25,000
c.) Healthy Mothers/Healthy Babies Powerline	(16,000)	(16,000)	-0-	(16,000)
d.) Purchase of clotting factor by Hemophilia of Georgia	(131,000)	-0-	-0-	-0-
e.) Visiting Nurses Services	(222,805)	(172,805)	(172,805)	(172,805)
f.) Genetic evaluation and treatment recommendations by Emory University	(29,500)	(29,500)	(29,500)	(29,500)
g.) Scoliosis Screening by Children's Healthcare of Atlanta	(43,000)	-0-	(43,000)	-0-

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h.) Miscellaneous Tuberculosis Program funding	(109,824)	(109,824)	(109,824)	(109,824)
i.) Staff Certification and Training for Diabetes	(84,634)	(84,634)	(84,634)	(84,634)
j.) Community Outreach Program for Substance Abuse Education	(25,000)	(25,000)	(25,000)	(25,000)
27.) To eliminate the following contract funding in Public Health:				
a.) Access to Healthcare conference sponsored by Fulton County District Administration	(15,000)	(15,000)	(15,000)	(15,000)
b.) Sudden Infant Death Syndrome (SIDS) Awareness	(35,000)	(35,000)	(35,000)	(35,000)
c.) HIV Counseling for Healthcare professionals	(70,340)	(70,340)	(70,340)	(70,340)
d.) NAPHCare Pharmacy contract for Tuberculosis drugs	(75,000)	(75,000)	(75,000)	(75,000)
e.) Community technical assistance for Newborn Follow-Up	(90,000)	(90,000)	(90,000)	(90,000)
28.) To reflect miscellaneous reductions to contracts in Public Health	(207,269)	(207,269)	(207,269)	(207,269)
29.) To reduce funding for Public Health travel expenses (Total funds: \$100,747)	(68,700)	(68,700)	(68,700)	(68,700)
30.) To reduce personal services in Public Health Director's Office	(7,658)	(7,658)	(7,658)	(7,658)
31.) To fund deficits in MATCH and Institutional Foster Care due to increased utilization and the provider cost report methodology for rate increases	1,960,364	1,960,364	1,960,364	1,960,364
32.) To restore State funds reduced for DFCS children in state custody in anticipation of revenue maximization	1,020,732	1,020,732	1,020,732	1,020,732
33.) To supplement State funding in Grants to Counties to cover a reduction in the Medicaid federal financial participation rate	136,340	136,340	136,340	136,340
34.) To reduce funds for TANF children who might be removed from SSI	(1,122,012)	(1,122,012)	(1,122,012)	(1,122,012)
35.) To reduce DFCS administrative personal services and operating costs	(389,183)	(389,183)	(389,183)	(389,183)
36.) To reduce funds for conference travel in DFCS	(378,595)	(378,595)	(378,595)	(378,595)
37.) To eliminate the following contracts in DFCS:				
a.) Telemedicine System	(200,000)	(200,000)	(200,000)	(200,000)
b.) Georgia Career Information System	(22,779)	(22,779)	(22,779)	(22,779)
38.) To eliminate the following contract funds in DFCS:				
a.) Operational funds for the Hope House transitional home for homeless men	(100,000)	-0-	(100,000)	(50,000)
b.) Kids In Discovery of Self	(20,000)	(20,000)	(20,000)	(20,000)
c.) Metropolitan Atlanta Opportunities Industrialization	(50,000)	(50,000)	(50,000)	(50,000)
d.) Atlanta Project	(18,000)	(18,000)	(18,000)	(18,000)
39.) To reduce funds for the Books for Babies program	(100,000)	(100,000)	(100,000)	(100,000)
40.) To reduce miscellaneous contracts in DFCS (H: Restore Center for Children & Young Adults, Inc.)	(27,324)	(25,068)	(25,068)	(25,068)
41.) To provide funding for regional eligibility centers to identify and maintain Medicaid eligibility for children in state custody (Total funds: \$2,448,122)	Yes	Yes	Yes	Yes

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
42.) To transfer \$845,098 from DFCS Social Services to DFCS Program Administration to realign the budget for regional social services training centers (Total funds: \$1,574,000)	Yes	Yes	Yes	Yes
43.) To restore State funds reduced for MHMRSA mental health services for children in state custody	1,040,000	1,040,000	1,040,000	1,040,000
44.) To restore State funds reduced for MHMRSA mental health services for children participating in the Outdoor Therapeutic Program	1,000,000	1,000,000	1,000,000	1,000,000
45.) To supplement State funding to cover a reduction in the Medicaid federal financial participation rate	142,592	142,592	142,592	142,592
46.) To reduce funding for the 1,232 Mental Retardation and Family Support slots in FY 2002 to 725	(2,782,722)	(2,782,722)	(2,782,722)	(2,782,722)
47.) To eliminate the following funds in MHMRSA:				
a.) Residential treatment services for adolescents with mental retardation found incompetent to stand trial or deemed inappropriate for the Juvenile Justice system	(600,000)	(450,000)	(600,000)	(600,000)
b.) Two programs for children of women in residential substance abuse treatment that teach academic and life skills (H: Fund with existing Substance Abuse Prevention and Treatment Block Grant funds)	(100,000)	(100,000)	(100,000)	(100,000)
c.) Specialized training of clinical staff in the treatment of co-occurring mental illness and substance abuse	(585,000)	(585,000)	(585,000)	(585,000)
48.) To refinance funds for outpatient substance abuse services with federal funds	(1,038,500)	(1,038,500)	(1,038,500)	(1,038,500)
49.) For one-time reduction in hospital expenditures	(819,994)	(819,994)	(819,994)	(819,994)
50.) To eliminate one-time purchase of medical equipment for state institutions	(728,300)	(728,300)	(728,300)	(728,300)
51.) To reduce the following contracts in MHMRSA:				
a.) Emory Autism Resource Center	(100,000)	-0-	-0-	-0-
b.) Three contracts at Atlanta Regional Hospital	(63,285)	(63,285)	(63,285)	(63,285)
c.) Circle of Recovery, Inc.	(65,000)	(65,000)	(65,000)	(65,000)
d.) Georgia Council for the Hearing Impaired	(10,000)	-0-	-0-	-0-
e.) Project Plus	(75,000)	(75,000)	(75,000)	(75,000)
f.) University of Georgia Carl Vinson Institute of Government	(30,000)	(30,000)	(30,000)	(30,000)
g.) Miscellaneous contracts	(12,960)	(12,960)	(12,960)	(12,960)
52.) To reduce personal services and operating expenses associated with MHMRSA administration, planning and training	(306,872)	(306,872)	(306,872)	(306,872)
53.) To eliminate the following contracts in MHMRSA:				
a.) Emory University DUI Tracking	(13,319)	(13,319)	(13,319)	(13,319)
b.) University of Georgia School of Social Work	(28,634)	(28,634)	(28,634)	(28,634)
c.) Fulton County Action Authority	(50,000)	(50,000)	(50,000)	(50,000)

## AGENCY

## DEPARTMENT OF HUMAN RESOURCES

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
54.) To discontinue 3 respite beds at Gracewood Hospital	(77,423)	(77,423)	(77,423)	(77,423)
55.) To reduce personal services in MHMRSA	(67,397)	(67,397)	(67,397)	(67,397)
56.) To transfer \$150,000 in operating funds from Atlanta Regional Hospital to Mental Health Community Services to contract for a single point entry provider for community services	Yes	Yes	Yes	Yes
57.) To provide funds for the Elaine Clarke Center	-	50,000	-0-	50,000
58.) To reduce funding for 47 of the 85 new slots added in FY 2002 for persons with developmental disabilities	-	-	-	(609,111)
59.) To reduce State fund payments to CSB's to reflect a refund from the Merit System for excess 401K agency contributions	-	-	-	(3,356,146)
60.) To provide funding for the Renaissance Economic and Community Development project	-	-	-	100,000
	<b>\$ 1,362,715,262</b>	<b>\$ 1,363,200,671</b>	<b>\$ 1,363,014,921</b>	<b>\$ 1,359,047,664</b>
Current Tobacco Funds:	\$ 57,584,314	\$ 57,584,314	\$ 57,584,314	\$ 57,584,314
1.) To provide additional funding to geocode the Georgia Cancer Registry	65,000	65,000	65,000	65,000
2.) To add new funding for the public education multimedia campaign for cancer awareness	1,550,000	1,550,000	1,000,000	1,550,000
3.) To add new contract funding for the Unite Georgia smoking prevention and cessation media campaign	5,750,000	-0-	4,300,000	3,950,000
4.) To provide funding for the Cancer State Aid treatment program to provide medical benefits to uninsured persons with certain types of cancer	2,021,660	7,771,660	2,500,000	3,521,660
5.) To cover additional cancer screening and detection cost incurred by county health departments	709,590	709,590	709,590	709,590
6.) To fund a second round of challenge grants to Public Health districts for screening and detection initiatives	356,250	356,250	356,250	356,250
7.) To add additional funding for challenge grants to community partners for public education	250,000	250,000	250,000	250,000
8.) To provide Grant In Aid funding for local cancer education programs through county health departments	237,500	237,500	237,500	237,500
9.) To fund a second round of challenge grants to community healthcare providers for cancer screening and detection	125,000	125,000	125,000	125,000
10.) To transfer \$258,000 in funding from personal services to per diem and fees (\$70,000) and contracts (\$188,000) to sponsor special events and speakers bureaus and to purchase additional media services to support smoking cessation and prevention efforts	Yes	Yes	Yes	Yes

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DEPARTMENT OF HUMAN RESOURCES

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11.) To transfer \$99,103 in funding from personal services to per diem and fees (\$40,000) and contracts (\$59,103) to support the administration of the Breast and Cervical Cancer Screening Program and to support additional cancer education and screening initiatives

12.) To provide funds for the Georgia Institute for Lung Cancer Research

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Yes -	Yes -	Yes 1,521,660	Yes 300,000
\$ 68,649,314	\$ 68,649,314	\$ 68,649,314	\$ 68,649,314

**AGENCY**

**INDUSTRY, TRADE AND TOURISM**

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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Current Appropriation:

1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	\$ 29,971,660	\$ 29,971,660	\$ 29,971,660	\$ 29,971,660
2.) To transfer \$15,000 in funding for equipment at the Byron local welcome center to contracts	(362,874)	(362,874)	(362,874)	(362,874)
3.) To reduce marketing funds for all divisions except Tourism	Yes (500,000)	Yes (500,000)	Yes (500,000)	Yes (500,000)
4.) To remove excess State match for Georgia Allies marketing, while maintaining a 1 to 1 match ratio with private sector partners	(350,000)	(350,000)	(350,000)	(350,000)
5.) To reduce regular operating expense	(50,741)	(50,741)	(50,741)	(50,741)
6.) To remove funding for Tri-Rivers Waterway Development	(50,000)	-0-	-0-	-0-
7.) To eliminate contract funds for the Georgia Council for International Visitors (\$25,000) and Historic Dramas (\$25,000)	(50,000)	(50,000)	(50,000)	(50,000)
8.) To reduce funding for the Georgia Peach Festival (\$2,500) and the Historic Chattahoochee Commission (\$9,000)	(11,500)	(11,500)	(11,500)	(11,500)
9.) To reduce per diem and fees funding for the E-commerce Initiative	(90,000)	(90,000)	(90,000)	(90,000)
10.) To eliminate the Latin America contract	(150,000)	(150,000)	(150,000)	(150,000)
11.) To allow one-time reduction of excess funds for international trade contracts	(437,286)	(437,286)	(437,286)	(437,286)
12.) To reduce Yamacraw marketing funds	(300,000)	(500,000)	(500,000)	(500,000)
13.) To provide for special tourism marketing initiative to attract visitors to Georgia	1,000,000	1,000,000	1,100,000	1,100,000
14.) For Georgia Ports Authority to reduce internal capital projects and increase debt service to the state by \$242,000 (Payback)	Yes	Yes	Yes	Yes
15.) To add funds for Georgia Shrimp Association	-	50,000	-0-	-0-
16.) To provide for the transfer of funds from the Georgia Technology Authority for the funding of the Connect Georgia project	-	150,000	-0-	150,000
17.) To provide for the realignment of object classes	-	-	-	Yes
18.) Funding for the Georgia B2B.com project	-	-	-	150,000
19.) To provide for a reduction in personal services	-	-	-	(250,000)

<b>\$ 28,619,259</b>	<b>\$ 28,669,259</b>	<b>\$ 28,569,259</b>	<b>\$ 28,619,259</b>
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Current Tobacco Funds:

<b>\$ 34,131,677</b>	<b>\$ 34,131,677</b>	<b>\$ 34,131,677</b>	<b>\$ 34,131,677</b>
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AGENCY

DEPARTMENT OF INSURANCE

Current Appropriation:

- 1.) To adjust personal services to better reflect the level of funding needed for filled positions
- 2.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 3.) To redirect \$112,000 in personal services funding to cover an expected deficit in computer charges
- 4.) To redirect \$33,779 from personal services to regular operating expenses in order to adequately maintain agency operations

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 16,377,323	\$ 16,377,323	\$ 16,377,323	\$ 16,377,323
	(149,643)	(38,643)	(75,643)	(75,643)
	(392,026)	(392,026)	(392,026)	(392,026)
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	<b>\$ 15,835,654</b>	<b>\$ 15,946,654</b>	<b>\$ 15,909,654</b>	<b>\$ 15,909,654</b>

## AGENCY

## DEPARTMENT OF JUVENILE JUSTICE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 280,719,650	\$ 280,719,650	\$ 280,719,650	\$ 280,719,650
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(4,990,814)	(4,990,814)	(4,990,814)	(4,990,814)
2.) To reduce new 90-day community slots at Savannah River YDC in Screven County (H: To reflect the delay of opening at Savannah River YDC in Screven)	(1,655,764)	(1,655,764)	(1,655,764)	(1,655,764)
3.) To cancel the expansion of Outdoor Therapeutic Program services	(1,200,000)	(1,200,000)	(1,200,000)	(1,200,000)
4.) To hold vacant 42 Juvenile Probation and Parole Specialist positions	(1,152,822)	(1,152,822)	(1,152,822)	(1,152,822)
5.) To cancel the addition of 12 new beds to the Emergency Shelter Care Program	(656,267)	(656,267)	(656,267)	(656,267)
6.) To reduce the contract for 16 beds with the Chatham County Board of Commissioners	(138,130)	(138,130)	(138,130)	(138,130)
7.) To reduce funding for the following contracts/grants:				
a.) Victims of Prostitution	(150,000)	(150,000)	(150,000)	(150,000)
b.) Augusta Mini-Theater, Inc.	(87,500)	(37,500)	(37,500)	(37,500)
c.) Wholistic Stress Control	(57,500)	-0-	(57,500)	(10,000)
d.) Project Destiny, Inc.	(50,000)	(50,000)	(50,000)	(50,000)
e.) Pacific Institute, Inc. training contract	(47,500)	(47,500)	-0-	-0-
f.) Augusta-Richmond Opportunities Center, Inc. Project Success	(42,500)	(42,500)	(32,500)	(32,500)
g.) Alternate Life Paths, Inc.	(35,586)	-0-	-0-	-0-
h.) Youth Enhancement Services, Inc.	(31,250)	(31,250)	-0-	-0-
i.) NAACP Mentoring Program	(25,300)	(25,300)	(25,300)	(25,300)
j.) CSRA Transitional Center, Inc.	(20,000)	(20,000)	(20,000)	(20,000)
k.) Project Uplift, Inc.	(7,500)	(7,500)	(7,500)	(7,500)
l.) Augusta-Richmond County Partnership for Children & Families	(5,000)	(5,000)	(5,000)	(5,000)
8.) To adjust the lapse factor to reflect decreased vacancies for Juvenile Correction Officers	1,500,000	1,500,000	1,500,000	1,500,000
9.) To fund 23 additional full-time and 7 part-time nurses to administer facility based medical and mental health care	313,418	313,418	313,418	313,418
10.) To ensure secure transportation of DJJ youth and help reduce RYDC crowding by funding 2 additional transportation teams (4 positions) and 2 vehicles	133,772	133,772	133,772	133,772
11.) To complete the transfer of juvenile intake and probation services from Richmond County to the state by funding real estate expenses	72,879	72,879	72,879	72,879
12.) To fund the renovation of the state-operated Dougherty Group Home (H: To provide funding for the Dougherty Group Home)	54,000	54,000	54,000	54,000
13.) To adjust State fund savings for revenue maximization initiatives to reflect the reduction in the federal financial participation rate for Medicaid and Title IV-E	30,562	30,562	30,562	30,562
14.) To realign object classes to provide for one quarter's operation (July 2001-September 2001) at Wrightsville YDC	Yes	Yes	Yes	Yes

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DEPARTMENT OF JUVENILE JUSTICE

- 15.) To realign object classes to provide for start-up and operations at Gainesville RYDC (adds 62 positions and 2 vehicles)
- 16.) To realign object classes to provide for privatization of Augusta and Macon YDC Mental Health Units
- 17.) To realign per diem and fees, contracts and other expenses to accurately reflect expenses
- 18.) To realign object classes for privatized maintenance contract
- 19.) To reduce the contract for Associate Marine Institution Inc.

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	-	Yes	Yes	Yes
	-	-	(88,750)	(88,750)
	<b>\$ 272,470,848</b>	<b>\$ 272,613,934</b>	<b>\$ 272,556,434</b>	<b>\$ 272,603,934</b>

AGENCY

DEPARTMENT OF LABOR BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current appropriation:	\$ 26,233,843	\$ 26,233,843	\$ 26,233,843	\$ 26,233,843
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(35,807)	(35,807)	(35,807)	(35,807)
2.) To delete funding for the administration of labor pools	(75,000)	(75,000)	(75,000)	(75,000)
3.) To reduce funding in the contracts object class	(296,475)	(296,475)	(296,475)	(296,475)
4.) To reduce funding for Jobs for Georgia Graduates	(37,073)	(37,073)	(37,073)	(37,073)
5.) To reduce real estate rentals	(3,455)	(3,455)	(3,455)	(3,455)
6.) To reduce personal services by increasing lapse	(243,843)	(243,843)	(243,843)	(243,843)
	<b>\$ 25,542,190</b>	<b>\$ 25,542,190</b>	<b>\$ 25,542,190</b>	<b>\$ 25,542,190</b>

AGENCYDEPARTMENT OF LABOR BUDGET UNIT "B"  
REHABILITATION SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current appropriation:	\$ 30,416,142	\$ 30,416,142	\$ 30,416,142	\$ 30,416,142
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(389,706)	(389,706)	(389,706)	(389,706)
2.) To reduce funding for the U.S. Disabled Athletes Fund and the American Association of Adapted Sports Programs (H: restored American Association of Adapted Sports)	(91,258)	(61,536)	(61,536)	(61,536)
3.) To reduce funding for the Easter Seals Program in Columbus (S: Add Grady, Crisp and Lowndes Counties)	(39,628)	-0-	75,000	75,000
4.) To reduce funding for motor vehicle purchases	(11,487)	(11,487)	(11,487)	(11,487)
5.) To reduce State funded travel	(72,996)	(72,996)	(72,996)	(72,996)
6.) To reduce publications and printing expenses to reflect FY 2001 expenditures	(101,332)	(101,332)	(101,332)	(101,332)
7.) To reduce funding for the Georgia Council of the Hearing Impaired	(59,442)	-0-	(13,591)	-0-
8.) To reduce funding for the Technology Resource Center	(19,814)	-0-	-0-	-0-
9.) To adjust payments for contractors to provide on-going support	(59,442)	(59,442)	(59,442)	(59,442)
10.) To remove contract funding for Valuable Industries which has ceased operations	(7,650)	(7,650)	(7,650)	(7,650)
11.) To decrease funding for sheltered employment contracts that are above \$4,529	(72,706)	(72,706)	(72,706)	(72,706)
12.) To reduce funding for Job-Link	(23,777)	(23,777)	(15,000)	(15,000)
13.) To reduce personal services by increasing lapse	(302,204)	(302,204)	(302,204)	(302,204)
14.) To fund with existing funds 50 sheltered employment slots for the Easter Seal Program in Dublin	-	-	Yes	Yes
15.) To replace two cooling towers at the Warm Springs Institute	-	-	-	60,000
	<b>\$ 29,164,700</b>	<b>\$ 29,313,306</b>	<b>\$ 29,383,492</b>	<b>\$ 29,457,083</b>

AGENCY

DEPARTMENT OF LAW

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

- 1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 2.) To reduce personal services (\$101,976), regular operating expenses (\$18,937), travel (\$4,983), equipment (\$14,375), per diem and fees (\$60,000), computer services (\$30,000) and law library (\$3,925)
- 3.) To increase agency income received from Department of Administrative Services insured cases (CC: To decrease State funds due to an increase in other funds)

\$ 16,147,017	\$ 16,147,017	\$ 16,147,017	\$ 16,147,017
(374,712)	(374,712)	(374,712)	(374,712)
(234,196)	(234,196)	(234,196)	(234,196)
(169,478)	(169,478)	(169,478)	(169,478)
<b>\$ 15,368,631</b>	<b>\$ 15,368,631</b>	<b>\$ 15,368,631</b>	<b>\$ 15,368,631</b>

**AGENCY**

**MERIT SYSTEM OF GEORGIA**

**GOVERNOR'S  
RECOMMENDATION**

**HOUSE  
VERSION**

**SENATE  
VERSION**

**CONFERENCE  
COMMITTEE  
VERSION**

Current Appropriation:

- 1.) To add agency funds to reflect a payment to the state treasury comprised of the agency assessment portion of the savings from ERS rate reduction (\$206,857) and 2.50% of the remaining agency assessment funds (\$304,433)

\$	13,523,343	\$	13,523,343	\$	13,523,343	\$	13,523,343
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	511,290		511,290		511,290		511,290
\$	14,034,633	\$	14,034,633	\$	14,034,633	\$	14,034,633

State Funds:

\$	-0-	\$	-0-	\$	-0-	\$	-0-
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## AGENCY

## DEPARTMENT OF MOTOR VEHICLE SAFETY

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 60,538,540	\$ 60,538,540	\$ 60,538,540	\$ 60,538,540
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(1,053,526)	(1,053,526)	(1,053,526)	(1,053,526)
2.) To fund 68 positions and operating expense for 4 new drivers license facilities to be located in Gwinnett, Fulton, Cobb and Dekalb	2,816,470	2,816,470	2,816,470	2,816,470
3.) To fund 22 positions and operating costs for the inception of an automated renewal system	3,594,397	3,594,397	3,594,397	3,594,397
4.) To adjust personal services to address funding issues	560,087	560,087	560,087	560,087
5.) To provide funding for new uniforms (\$598,204), badges (\$12,576) and motor vehicle logos (\$85,425)	696,205	696,205	696,205	696,205
6.) To cover the printing cost associated with letterhead, envelopes, business cards and preprinted forms	130,000	130,000	130,000	130,000
7.) To provide funding for shortfall areas	261,213	261,213	261,213	261,213
8.) To fund the operation of the Conyers facility	2,032,994	2,032,994	2,032,994	2,032,994
9.) To cover projected expenditures associated with the Georgia Registration and Title Information (GRATIS)	10,267,498	10,267,498	10,267,498	10,267,498
10.) To fund on-going tag and decal cost (\$1,034,538) and the second installment for the 2004 new issue license plates and decals (\$4,643,200)	5,677,738	5,677,738	5,677,738	5,677,738
11.) To provide funding to cover a deficit in Driver License Processing (\$30,000), Conviction Reports (\$45,000) and computer billing related to the drivers license system (\$741,000)	816,000	816,000	816,000	816,000
12.) To provide State funds to replace citation revenues	7,040,000	7,040,000	7,040,000	7,040,000
13.) To transfer funding for the Alcohol Drug Awareness Program to the Department of Public Safety	(342,500)	(342,500)	(342,500)	(342,500)
14.) To convert 36 computer contractors to full-time positions	(216,784)	(216,784)	(216,784)	(216,784)
	<b>\$ 92,818,332</b>	<b>\$ 92,818,332</b>	<b>\$ 92,818,332</b>	<b>\$ 92,818,332</b>

## AGENCY

## DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 154,075,040	\$ 154,075,040	\$ 154,075,040	\$ 154,075,040
1.) To reduce personal services to reflect a reduction to the employer contribution rate for the Employees' Retirement System for DNR (\$2,294,258) and the State Games Commission (\$2,494)	(2,296,752)	(2,296,752)	(2,296,752)	(2,296,752)
2.) To cancel expansion of the Bobwhite Quail Initiative to Jones, Baker and Dooly Counties (H: adds Dooly County)	(108,000)	(73,000)	(108,000)	(108,000)
3.) To remove funding for Balls Ferry park design (\$50,000) and Grand Bay-Banks County feasibility study (\$25,000)(H: For feasibility studies for Grand Bay-Banks Lake and the Savannah Battlefield Park: \$25,000 each)(S: Add Balls Ferry)	(75,000)	(25,000)	-0-	-0-
4.) To reduce funding for supervision of the Resaca battlefield historic site	(48,932)	(48,932)	(48,932)	(48,932)
5.) To reduce funding for operation of new cabins at James H. Floyd State Park and Ft. McAllister Historic Site to reflect construction delays	(92,571)	(92,571)	(92,571)	(92,571)
6.) To remove funding for design of new office for Historic Preservation Division	(50,000)	(50,000)	(50,000)	(50,000)
7.) To remove contract funding for the evaluation of the irrigation auction process in Environmental Protection Division	(155,370)	(155,370)	(155,370)	(155,370)
8.) To reduce State funds in the Pollution Prevention Assistance Division	(237,863)	(237,863)	(237,863)	(237,863)
9.) To reduce funding for development of artificial reefs	(100,000)	(100,000)	(100,000)	(100,000)
10.) To adjust fees from proprietary functions of the department	(200,000)	(200,000)	(200,000)	(200,000)
11.) To reduce equipment funds in EPD	(210,884)	(210,884)	(210,884)	(210,884)
12.) To reduce funds for the restoration of Rhodes Hall	(50,000)	(50,000)	(50,000)	(250,000)
13.) To eliminate design funds for Seminole Lodge	(35,000)	(35,000)	(35,000)	(35,000)
14.) To reduce per diem and fees	(43,932)	(43,932)	(43,932)	(43,932)
15.) To reduce funds for one-time projects in Coastal Resources Division	(25,500)	(25,500)	(25,500)	(25,500)
16.) To reduce personal services in Wildlife Resources Division	(214,914)	(214,914)	(214,914)	(214,914)
17.) To eliminate 1 position for the development of online licensing system	(25,760)	(25,760)	(25,760)	(25,760)
18.) To delete funding for 2 administrative positions	(79,795)	(79,795)	(79,795)	(79,795)
19.) To utilize non-game tag receipts to fund the Natural Heritage program	(390,505)	(390,505)	(390,505)	(390,505)
20.) To reduce personal services in EPD (10 new positions)	(405,000)	(405,000)	(405,000)	(405,000)
21.) To reduce operating expenses for the State Game Commission	(7,891)	(7,891)	(7,891)	(7,891)
22.) To decrease payment to the Civil War Commission	(1,650)	(1,650)	(1,650)	(1,650)
23.) To reduce payment to the Georgia Agricultural Exposition Authority	(178,469)	(178,469)	(178,469)	(208,469)
24.) To reduce payment to the Georgia Agrirama Development Authority	(67,117)	(67,117)	(67,117)	(67,117)
25.) To reduce motor vehicle purchases (\$20,500), per diem (\$2,100), equipment (\$3,000) and the Heart of Georgia contract (\$5,625) at the Southwest Georgia Railroad Excursion Authority	(31,225)	(31,225)	(31,225)	(31,225)
26.) To provide for additional collections to the Hazardous Waste Trust Fund	5,127,000	5,127,000	5,127,000	5,127,000
27.) To provide for additional collections to the Solid Waste Waste Trust Fund	1,038,849	1,038,849	1,038,849	1,038,849

AGENCYDEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
28.) To reflect sale of adult, youth and infant Lifetime Sportsman Licenses in FY 2001 to the Wildlife Endowment Fund	596,550	596,550	596,550	596,550
29.) To provide for the West Georgia water assessment study	550,000	550,000	550,000	550,000
30.) To provide for the development of a geographic information system database of impervious surfaces in the 16 Metropolitan North Georgia Water Planning District member counties	215,000	215,000	215,000	-0-
31.) To provide additional start-up funding for the opening of Victoria Bryant and Richard B. Russell Golf courses	14,555	14,555	14,555	14,555
32.) For a one-time payment to Chatham County for a long term lease of office space for the Coastal Resources Division	50,000	50,000	50,000	50,000
33.) To complete start-up funding for the Laurens County Public Fishing Area	30,266	30,266	30,266	30,266
34.) To replace an EPD tank truck for borehole coring and sampling, groundwater monitoring well construction and Sound Science Initiative projects				
35.) To add contract funds for technical support of the Joint Comprehensive Water Plan Study Committee	96,000	96,000	96,000	96,000
	55,575	55,575	55,575	55,575
36.) To add equipment funds as part of the State's Coordinated Terrorism Response Plan	75,000	75,000	75,000	75,000
37.) To provide for urban toxic air sampling	100,000	100,000	100,000	100,000
38.) To transfer \$1,011,845 in per diem and fees to contracts	Yes	Yes	Yes	Yes
39.) To rebuild boat ramps in St. Marys	-	250,000	125,000	250,000
40.) For the Lake Allatoona Preservation Authority	-	-	125,000	125,000
41.) To provide assistance for Burke County Public Fishing Area	-	-	200,000	-0-
42.) To reduce personal services due to hiring freeze (EPD: \$625,000, Parks: \$100,000, Wildlife Resources: \$75,000)	-	-	-	(700,000)
43.) To increase other funds in the Pollution Prevention division	-	-	-	(219,243)
44.) To provide for planning and construction of a tennant farmer and mule statue at Georgia Agricultural Exposition Authority	-	-	-	122,000
45.) Purchase of exhibits for new museum at Fort McAllister Historic Site in Bryan County	-	-	-	140,000
46.) Purchase equipment for a multi-purpose educational building for the Georgia Agrirama Development Authority	-	-	-	175,000
47.) Provide funds for the completion of the master plan for George L. Smith State Park	-	-	-	450,000
48.) Reduction in contracts	-	-	-	(114,000)
	<b>\$ 156,891,705</b>	<b>\$ 157,226,705</b>	<b>\$ 157,416,705</b>	<b>\$ 156,750,462</b>

AGENCY

DEPARTMENT OF PARDONS AND PAROLES

Current appropriation:

- 1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 2.) To reduce funding for personal services and operating expenses
- 3.) To transfer funds from personal services to County Jail Subsidy
- 4.) To increase lapse in personal services

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 52,691,248	\$ 52,691,248	\$ 52,691,248	\$ 52,691,248
	(1,171,711)	(1,171,711)	(1,171,711)	(1,171,711)
	(817,281)	(817,281)	(817,281)	(817,281)
	Yes	Yes	Yes	Yes
	-	-	-	(44,594)
	<b>\$ 50,702,256</b>	<b>\$ 50,702,256</b>	<b>\$ 50,702,256</b>	<b>\$ 50,657,662</b>

AGENCYDEPARTMENT OF PUBLIC SAFETY "A"

## Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 86,138,470	86,138,470	86,138,470	86,138,470
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(2,199,951)	(2,199,951)	(2,199,951)	(2,199,951)
2.) To increase funding for 36 sworn positions (\$1,601,901), per diem and fees for the Alcohol and Drug Awareness program (\$342,500) and computer charges (\$176,000)	2,120,401	2,120,401	2,120,401	2,120,401
3.) To reduce motor vehicle purchases due to increasing mileage replacement rate	(1,721,461)	(1,321,461)	(1,721,461)	(1,521,461)
4.) To upgrade monitoring and security equipment for Capitol Hill	225,000	225,000	225,000	225,000
5.) To add funds for the Accident Reporting System	308,368	308,368	308,368	308,368
6.) To reduce personal services (\$429,476), regular operating expense (\$100,700), travel (\$4,940), motor vehicle purchases (\$403,539), equipment (\$156,161) and per diem and fees (\$10,184)	(1,105,000)	(1,105,000)	(1,105,000)	(1,105,000)
7.) To fund one time capital expenditures to expand the State Operations Center to accommodate the Georgia Information Sharing and Analysis Center for the Response to Terrorism Program (Total funds: \$2,004,976)	1,002,488	1,002,488	1,002,488	-0-
8.) To fund 6 positions for the Response to Terrorism program (Total funds: \$50,625)	25,312	25,312	25,312	25,312
9.) To provide funds for additional computer charges (\$324,000) and real estate rentals (\$500,000)	-	-	-	824,000
	<b>\$ 84,793,627</b>	<b>\$ 85,193,627</b>	<b>\$ 84,793,627</b>	<b>\$ 84,815,139</b>

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:	\$ 16,099,644	16,099,644	16,099,644	16,099,644
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(227,873)	(227,873)	(227,873)	(227,873)
2.) To reduce the amount of consulting fees to test and certify firefighters, inspectors, investigators, instructors, education officers and hazardous material technicians for the Firefighter Standards and Training Council	(7,860)	(7,860)	(7,860)	(7,860)
3.) To reduce personal services (\$5,713), regular operating expenses (\$9,000), motor vehicle purchase (\$9,000), equipment (\$1,000), real estate rentals (\$1,047) and per diem and fees (\$6,440) for the Peace Officers Standards and Training Council (H: To restore motor vehicle purchase) (S: To remove motor vehicle purchase)	(32,200)	(23,200)	(32,200)	(32,200)
4.) To reduce library subscriptions and periodical renewals for the library available on the internet as well as purchases for the learning resource center's audio/video collection for the Training Center	(32,695)	(32,695)	(32,695)	(32,695)
5.) To increase personal services (\$18,444), regular operating expense (\$62,631), travel (\$5,000), equipment (\$6,048), computer charges (\$29,135), telecommunications (\$9,568), per diem and fees (\$13,840), contracts (\$1,200) and other agency funds by \$43,755 for the operations of the East Georgia Regional Police Academy	102,111	102,111	102,111	102,111
6.) For the reduction in contracts for regional department and agency specific peace officer training contracts, training requirements by 2.5% payments to state and local governments on behalf of chief executive officers mandate training and eliminate academy uniform expenses at the Training Center	(160,521)	(160,521)	(125,521)	(160,521)
7.) To reduce the delivery of programs offered by the firearms section resulting in less "off site" course offerings, also reduce handouts for the Police Academy courses	(20,000)	(20,000)	(20,000)	(20,000)
8.) For the reduction in outside adjunct instructors for current course offerings for the Police Academy	(3,932)	(3,932)	(3,932)	(3,932)
9.) To reduce the outside adjunct instructors for current courses for the Fire Academy	(20,184)	(20,184)	(20,184)	(20,184)
10.) To reduce the real estate rentals for the Office of Highway Safety	(17,260)	(17,260)	(17,260)	(17,260)
11.) For moving expenses for the Peace Officer Standards and Training Council	-	-	-	35,000
	<b>\$ 15,679,230</b>	<b>\$ 15,688,230</b>	<b>\$ 15,714,230</b>	<b>\$ 15,714,230</b>

AGENCY

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

- 1.) To reduce the employer contributions object class in accordance with the most recent actuarial recommendation

\$ 13,499,104	\$ 13,499,104	\$ 13,499,104	\$ 13,499,104
(1,260,878)	(1,260,878)	(1,260,878)	(1,260,878)
<b>\$ 12,238,226</b>	<b>\$ 12,238,226</b>	<b>\$ 12,238,226</b>	<b>\$ 12,238,226</b>

AGENCYPUBLIC SERVICE COMMISSION

## Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 8,916,905	\$ 8,916,905	\$ 8,916,905	\$ 8,916,905
1.) To reduce personal services to reflect a reduction to the employer contribution rate for the Employees' Retirement System	(168,854)	(168,854)	(168,854)	(168,854)
2.) To fund a financial and information technology audit of Georgia No Call, a program administered by an outside vendor	50,000	50,000	50,000	50,000
3.) To reduce nonessential per diem and fees funding in the Utilities division	(222,923)	(222,923)	(222,923)	(222,923)
4.) To decrease personal services (\$32,000) and regular operating expenses (\$14,000) to more accurately reflect past expenditure and current needs	(46,000)	(46,000)	(46,000)	(46,000)
5.) To redirect \$32,000 in excess regular operating expenses funding to cover a deficit in telecommunications	Yes	No	No	No
6.) To allow for a consolidation of the Administration and Utilities division budgets following the transfer of the Transportation division to the Department of Motor Vehicle Safety	Yes	Yes	Yes	Yes
	<b>\$ 8,529,128</b>	<b>\$ 8,529,128</b>	<b>\$ 8,529,128</b>	<b>\$ 8,529,128</b>

AGENCYBOARD OF REGENTSBUDGET UNIT "A" (RESIDENT INSTRUCTION)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 1,516,942,733	\$ 1,516,942,733	\$ 1,516,942,733	\$ 1,516,942,733
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(33,021)	(33,021)	(33,021)	(33,021)
2.) To reduce personal services to reflect a reduction in the employer contribution rate for the Teachers' Retirement System and increase personal services to reflect a rate change to the Optional Retirement System	(7,825,192)	(7,825,192)	(7,825,192)	(7,825,192)
3.) To replace State funds with other funds from the student tuition savings generated by the Teachers' Retirement System rate adjustment	(3,800,000)	(3,800,000)	(3,800,000)	(3,800,000)
4.) To reduce Major Repairs and Rehabilitation funding	(12,185,482)	(12,185,482)	(12,185,482)	(12,185,482)
5.) To reduce funding for Special Funding Initiative Programs	(866,062)	(866,062)	(866,062)	(866,062)
6.) To reduce funding for the Student Education Enhancement Program (\$9,442), Office of Minority Business Enterprises (\$43,464) and hold vacant 2 positions and reduce funding in Forestry Research (\$98,296)	(151,202)	(151,202)	(151,202)	(151,202)
7.) To reduce formula funding for University System institutions	(34,956,327)	(34,956,327)	(34,956,327)	(34,956,327)
8.) To provide funds to offset funding challenges due to semester conversion	30,000,000	30,000,000	30,000,000	30,000,000
9.) To provide additional funding for health insurance rate increases (CC: transfers \$1,624,544 to B Unit)	19,368,766	19,368,766	19,368,766	17,744,222
10.) To provide additional funding for Intellectual Capital Partnership Program (ICAPP)	414,154	414,154	414,154	414,154
11.) To fund 2 eminent scholars for the Georgia Research Alliance	1,500,000	1,500,000	1,500,000	1,500,000
12.) To fund equipment, furniture and wiring for the new Yamacraw building	3,231,000	3,231,000	3,231,000	3,231,000
13.) To provide additional funds for the Technology Enhanced Learning Center at University of West Georgia	800,000	800,000	800,000	800,000
14.) To provide the Georgia Research Alliance funding for equipment	1,000,000	1,000,000	1,000,000	1,000,000
15.) To improve social studies curriculum for teacher education	-	645,000	645,000	645,000
16.) To fund the creation of a Public Service Institute for the Advanced Wood Products Industry of Georgia	-	150,000	-0-	(See item 19, pg. 53)
17.) To provide for Special Initiative Funding for the implementation of the Military/Leadership program at North Georgia University	-	750,000	-0-	450,000
18.) To transfer 1 position from GTA to Regents	(See item 6, pg. 52)	72,500	72,500	72,500
19.) To reduce funding for the Teaching Force Center	-	-	-	(250,000)
20.) To adjust personal services	-	-	-	44,594
21.) To provide funding for 6 Eminent Scholars (2 - Kennesaw State; 2 - Georgia Southern; 1 - Columbus State; and 1 - State University of West Georgia)	-	-	-	3,000,000
	<b>\$ 1,513,439,367</b>	<b>\$ 1,515,056,867</b>	<b>\$ 1,514,156,867</b>	<b>\$ 1,515,776,917</b>

AGENCY

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

15-Mar-

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 6,661,821	\$ 6,661,821	\$ 6,661,821	\$ 6,661,821
3,231,000	3,231,000	3,231,000	3,231,000
6,224,036	6,224,036	6,224,036	6,224,036
<b>\$ 16,116,857</b>	<b>\$ 16,116,857</b>	<b>\$ 16,116,857</b>	<b>\$ 16,116,857</b>

Current Tobacco Funds:

- 1.) To provide funds for a Georgia Research Alliance eminent scholar and equipment in bioinformatics and eminent cancer scholars
- 2.) To provide funds for the Georgia Cancer Coalition

AGENCYBOARD OF REGENTSBUDGET UNIT "B" (Regents Central Office and other Organized Activities)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 230,047,421	\$ 230,047,421	\$ 230,047,421	\$ 230,047,421
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(46,226)	(46,226)	(46,226)	(46,226)
2.) To reduce personal services to reflect a reduction in the employer contribution rate for the Teachers' Retirement System and reduce personal services to reflect a rate change to the Optional Retirement System	(2,043,454)	(2,043,454)	(2,043,454)	(2,043,454)
3.) To provide for the following reductions:				
a.) Skidaway Institute of Oceanography	(48,045)	(48,045)	(48,045)	(48,045)
b.) Agricultural Experiment Stations (H: adds grape specialist)	(1,568,898)	(1,447,362)	(1,447,362)	(1,447,362)
c.) Cooperative Extension Service (H: restores funding for four 4-H extension agents (\$50,000), maintenance and operations (\$100,000) and personal service funding to include one horticulture extension position)	(1,455,435)	(1,169,811)	(1,169,811)	(1,169,811)
d.) Marine Extension Service	(49,272)	(49,272)	(49,272)	(49,272)
e.) Marine Institute	(28,872)	(28,872)	(28,872)	(28,872)
f.) Veterinary Medicine Experiment Stations	(70,112)	(70,112)	(70,112)	(70,112)
g.) Veterinary Medicine Teaching Hospital	(15,110)	(15,110)	(15,110)	(15,110)
h.) Veterinary Medicine Agricultural Research	(28,028)	(28,028)	(28,028)	(28,028)
i.) Georgia Tech Research Institute	(236,882)	(236,882)	(236,882)	(236,882)
j.) Center for Assistive Technology and Env. Access	(27,735)	(27,735)	(27,735)	(27,735)
k.) Agricultural Technology Research Program	(46,983)	(46,983)	(46,983)	(46,983)
l.) Advanced Technology Development Center/EDI	(184,430)	(184,430)	(184,430)	(184,430)
m.) State Data Research Center	(296,825)	(296,825)	(296,825)	(296,825)
n.) Office of Public Libraries	(868,183)	(868,183)	(868,183)	(868,183)
o.) University System Office	(234,292)	(234,292)	(234,292)	(234,292)
p.) Regents Opportunity Grants	(15,000)	(15,000)	(15,000)	(15,000)
q.) Medical College of Georgia Health Inc	-	(442,041)	-0-	-0-
4.) To fund the purchase of filtering software for all public libraries	1,661,276	1,661,276	1,661,276	1,661,276
5.) To provide for Teacher Technology Competency Assessment through the State Data Research Center (CC: Transfers additional \$750,000 from DOE "A")	750,000	750,000	750,000	1,500,000
6.) To transfer 1 position from GTA to Regents	72,500	(See item 18, pg. 50)	(See item 18, pg. 50)	(See item 18, pg. 50)
7.) To fund the balance of the salary increase for FY 2002 for Athens-Tifton Veterinary Labs	125,741	125,741	125,741	125,741
8.) To reduce funding to Georgia Public Telecommunications Commission for the retirement rate adjustments, personal services, per diem and fees and contracts	(1,429,062)	(1,429,062)	(1,429,062)	(1,429,062)
9.) To provide funds for the Formosan Termite program	-	78,000	78,000	78,000
10.) To provide funds for personal services, operating expenses and equipment for the Poultry Veterinary Labs	-	250,000	250,000	250,000

**AGENCY**

**BOARD OF REGENTS**

**BUDGET UNIT "B" (Regents Central Office and other Organized Activities)**

**GOVERNOR'S  
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- 11.) To provide planning funds for the renovation of the Sutton Dining Hall at Rock Eagle 4-H Center
- 12.) To provide additional funding for health insurance rate increases
- 13.) To provide a library to house genealogical artifacts in Toombs County
- 14.) To defer equipment purchases for Cooperative Extension Service
- 15.) To defer equipment purchases for Agricultural Experiment Stations
- 16.) To provide funding for the Stripling Irrigation Park
- 17.) To reduce personal services funding to Georgia Public Telecommunications Commission
- 18.) For physical education facility improvements at Abraham Baldwin Agricultural College, Middle Georgia College and South Georgia College
- 19.) To provide funds for the Advanced Wood Products Industry of Georgia

-	30,000	-0-	30,000
(See item 9, pg. 50)	(See item 9, pg. 50)	(See item 9, pg. 50)	1,624,544
-	-	(See item 10, pg. 57)	250,000
-	-	-	(250,000)
-	-	-	(100,000)
-	-	-	50,000
-	-	-	(100,000)
-	-	-	300,000
-	(See item 16, pg. 50)	(See item 16, pg. 50)	75,000
<b>\$ 223,964,094</b>	<b>\$ 224,214,713</b>	<b>\$ 224,626,754</b>	<b>\$ 227,256,298</b>

**Current Tobacco Funds:**

- 1.) To provide funds to Georgia Public Telecommunications Commission to support the outreach efforts of the statewide Cancer Coalition
- 2.) To provide a seed capital fund to support the growth and development of a statewide biotechnology and associated life sciences industry

\$ -0-	\$ -0-	\$ -0-	\$ -0-
125,000	125,000	125,000	125,000
3,000,000	3,000,000	3,000,000	3,000,000
<b>\$ 3,125,000</b>	<b>\$ 3,125,000</b>	<b>\$ 3,125,000</b>	<b>\$ 3,125,000</b>

AGENCYBOARD OF REGENTS  
BUDGET UNIT "D" (Lottery for Education)

## Current Appropriation:

- 1.) To provide funding for the Equipment, Technology and Construction Fund
- 2.) For Special Funding Initiatives:
  - a.) Connecting Teachers and Technology
  - b.) Connecting Students and Services
  - c.) GALILEO
  - d.) P-16 programs
- 3.) To provide funds to Marine Extension Services
- 4.) To fund distance learning programming through GPTC and Zoo Atlanta

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 8,966,000	\$ 8,966,000	\$ 8,966,000	\$ 8,966,000
	15,000,000	15,000,000	15,000,000	15,000,000
	2,677,500	2,677,500	2,677,500	2,677,500
	527,000	527,000	527,000	527,000
	1,939,000	1,939,000	1,939,000	1,939,000
	180,000	180,000	180,000	180,000
	100,000	100,000	100,000	100,000
	2,300,000	2,300,000	2,300,000	2,300,000
	<b>\$ 31,689,500</b>	<b>\$ 31,689,500</b>	<b>\$ 31,689,500</b>	<b>\$ 31,689,500</b>

AGENCYDEPARTMENT OF REVENUE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 339,898,623	\$ 339,898,623	\$ 339,898,623	\$ 339,898,623
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(1,570,993)	(1,570,993)	(1,570,993)	(1,570,993)
2.) To provide payment for overtime (\$54,569) and temporary help (\$1,946,784) to cover personnel needs during peak tax processing periods	2,001,353	2,001,353	2,001,353	2,001,353
3.) To cover an expected personal services shortage in the Information Systems division	395,367	-0-	-0-	-0-
4.) To fund contract technology support for departmental tax system and local area networks	3,000,000	2,000,000	2,800,000	2,400,000
5.) To fund hardware and software maintenance contracts which cover services such as application updates and vendor technical support	1,854,414	1,500,000	1,500,000	1,500,000
6.) To bring computer charges funding designated for GTA billings to a sufficient level based upon expenditure patterns and current needs	2,327,550	2,327,550	2,327,550	2,327,550
7.) To cover expenses associated with the maintenance of the departments motor vehicles (\$25,000); provide for the replacement of small- scale equipment items in the Internal Administration Division (\$32,700); fund the increased cost of the security contract for the department's processing facility in Hapeville (\$149,855); and supplement current postage funding (\$33,000)	240,555	240,555	240,555	240,555
8.) To fund expenses associated with the department's relocation to facilities in Clayton and DeKalb counties	5,104,803	4,000,000	4,000,000	5,104,803
9.) To reduce personal services by holding vacant position in Compliance, Income Tax and Alcohol and Tobacco divisions (cc: \$24,182 existing funds for Timber Tax Assessment position)	(324,000)	(250,000)	(324,000)	(324,000)
10.) To decrease regular operating expenses (\$102,500), travel (\$12,500) and motor vehicle purchases (\$58,927)	(173,927)	(173,927)	(173,927)	(173,927)
11.) To reduce excess per diem and fees funding in the Compliance division and the State Board of Equalization	(122,730)	(122,730)	(122,730)	(122,730)
12.) To decrease funding for the replacement of computer equipment in the Information Systems, Compliance and Sales Tax and Use division	(290,000)	(290,000)	(290,000)	(290,000)
13.) To reduce funding for nonessential information technology contract support in the Compliance and Income Tax divisions	(110,000)	(110,000)	(110,000)	(110,000)
14.) To reduce mainframe access for certain accounts and systems, thereby decreasing computer charges	(99,000)	(99,000)	(99,000)	(99,000)
15.) To decrease investment for modernization funding	(100,000)	(100,000)	(100,000)	(100,000)
16.) To authorize the department to use current available funding for select modernization initiatives	Yes	Yes	Yes	Yes
17.) To allow a transfer of \$166,648 from equipment to regular operating expenses	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF REVENUE

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

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COMMITTEE  
VERSION

- 18.) To allow a transfer of \$390,000 from contracts to per diem and fees
- 19.) To increase regular operating expenses (\$13,100) and postage (\$27,400) for Departmental Administration

Yes

Yes

Yes

Yes

-

-

-

40,500

**\$ 352,032,015**

**\$ 349,251,431**

**\$ 349,977,431**

**\$ 350,722,734**

AGENCY

OFFICE OF SECRETARY OF STATE BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 31,676,095	\$ 31,676,095	\$ 31,676,095	\$ 31,676,095
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(536,975)	(536,975)	(536,975)	(536,975)
2.) To implement a voter education program in preparation for the statewide uniform voter system authorized by SB 213	933,518	933,518	933,518	933,518
3.) To reimburse the Georgia Technology Authority for the Voter Registration System costs of implementing reapportionment and increase costs for registration cards notifying voters of district or precinct changes	3,080,000	3,080,000	3,080,000	3,080,000
4.) To increase personal services for a 40% board member per diem increase from \$75 to \$105 mandated by HB 303	Yes	Yes	Yes	Yes
5.) To reduce personal services by holding vacancies, decreasing overtime and temporary labor	(219,167)	(219,167)	(219,167)	(219,167)
6.) To reduce regular operating expenses, travel, motor vehicle equipment purchases, equipment purchases and computer charges for the department	(290,725)	(290,725)	(290,725)	(290,725)
7.) To reduce per diem and fees by renegotiating existing contracts	(66,002)	(66,002)	(66,002)	(66,002)
8.) To reduce contracts in Internal Administration, Archives and Records and Professional Licensing Boards	(97,000)	(97,000)	(97,000)	(97,000)
9.) To reduce election expenses	(129,010)	(129,010)	(129,010)	(129,010)
10.) To provide a library to house genealogical artifacts in Toombs County	-	-	250,000	(See item 13, pg. 53)
11.) To provide a transfer of funds from the Superior Courts for telecommunications	-	-	-	100,000
12.) To provide additional operating expense for the Drug and Narcotic program	-	-	-	30,000
	<b>\$ 34,350,734</b>	<b>\$ 34,350,734</b>	<b>\$ 34,600,734</b>	<b>\$ 34,480,734</b>

AGENCYOFFICE OF SECRETARY OF STATE BUDGET UNIT "B"  
REAL ESTATE COMMISSION

Current appropriation:

- 1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 2.) To decrease personal services, regular operating expenses and motor vehicle purchases

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 2,390,311	\$ 2,390,311	\$ 2,390,311	\$ 2,390,311
	(41,537)	(41,537)	(41,537)	(41,537)
	(60,000)	(60,000)	(60,000)	(60,000)
	<b>\$ 2,288,774</b>	<b>\$ 2,288,774</b>	<b>\$ 2,288,774</b>	<b>\$ 2,288,774</b>

AGENCYSOIL AND WATER CONSERVATION COMMISSION

## Current Appropriation:

- 1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System
- 2.) To reduce personal services and travel for 1 vacant position
- 3.) To reduce regular operating expenses
- 4.) To reduce district board member per diem rate to FY 2001 funding level
- 5.) To eliminate real estate rentals associated with planned expansion for Conyers office
- 6.) To reduce reimbursable expenses for commission and law department fees
- 7.) To reduce funds for 2 contracts (\$5,000 for IT contract, \$6,400 for Georgia Water Planning and Policy Center contract)
- 8.) To increase funds to recover past shortfalls from water planning programs
- 9.) To provide funds for renovations of the Flint River Water Policy Center

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 3,456,699	\$ 3,456,699	\$ 3,456,699	\$ 3,456,699
	(43,320)	(43,320)	(43,320)	(43,320)
	(60,852)	(60,852)	(60,852)	(60,852)
	(754)	(754)	(754)	(754)
	(3,300)	(3,300)	(3,300)	(3,300)
	(6,150)	(6,150)	(6,150)	(6,150)
	(1,240)	(1,240)	(1,240)	(1,240)
	(11,400)	(11,400)	(11,400)	(11,400)
	-	150,000	150,000	150,000
	-	-	-	165,000
	<b>\$ 3,329,683</b>	<b>\$ 3,479,683</b>	<b>\$ 3,479,683</b>	<b>\$ 3,644,683</b>

## AGENCY

## GEORGIA STUDENT FINANCE COMMISSION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 40,974,110	\$ 40,974,110	\$ 40,974,110	\$ 40,974,110
1.) To reduce personal services to reflect a reduction to the employer contribution rate for the Employees' Retirement System	(16,089)	(16,089)	(16,089)	(16,089)
2.) To reduce personal services (\$11,000), regular operating expense (\$3,500), real estate rental (\$1,500) and contracts (\$1,000) for the Nonpublic Postsecondary Education Commission	(17,000)	(17,000)	(17,000)	(17,000)
3.) To increase funding for Tuition Equalization Grants due to increase in eligible students	3,461,125	3,461,125	3,461,125	3,461,125
4.) For an additional 30 students in the Governor's Scholarship Program	150,922	150,922	150,922	150,922
5.) To increase funding for North Georgia College ROTC Grants for increased eligible students	99,078	99,078	99,078	99,078
6.) To remove funding for North Georgia College Graduates Scholarship to reflect actual number of students	(25,020)	(25,020)	(25,020)	(25,020)
7.) To reflect actual number of students in the Osteopathic Medical Loan program	(10,000)	(10,000)	(10,000)	(40,000)
8.) To reduce Guaranteed Educational Loans due to unused ICAPP funding	(516,003)	(516,003)	(516,003)	(766,003)
9.) To increase other funds to reflect program reserve balances from prior year	(1,438,698)	(1,438,698)	(1,438,698)	(1,438,698)
	<b>\$ 42,662,425</b>	<b>\$ 42,662,425</b>	<b>\$ 42,662,425</b>	<b>\$ 42,382,425</b>

AGENCY

STUDENT FINANCE - LOTTERY

Current Appropriation:

- 1.) To reduce funding for administration
- 2.) To reflect increased demand of the HOPE Scholarship program
- 3.) For increased demand for the HOPE Private College Scholarships
- 4.) For 200 additional HOPE Teacher Scholarships
- 5.) For 700 additional HOPE PROMISE Scholarships

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 264,942,647	\$ 264,942,647	\$ 264,942,647	\$ 264,942,647
	(92,371)	(92,371)	(92,371)	(92,371)
	86,923,624	86,923,624	86,923,624	86,923,624
	6,871,372	6,871,372	6,871,372	6,871,372
	504,658	504,658	504,658	504,658
	2,254,000	2,254,000	2,254,000	2,254,000
	<b>\$ 361,403,930</b>	<b>\$ 361,403,930</b>	<b>\$ 361,403,930</b>	<b>\$ 361,403,930</b>

AGENCY

TEACHERS' RETIREMENT SYSTEM

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

\$	17,820,795	\$	17,820,795	\$	17,820,795	\$	17,820,795
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STATE FUNDS:

\$	3,090,000	\$	3,090,000	\$	3,090,000	\$	3,090,000
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AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION  
BUDGET UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 277,257,222	\$ 277,257,222	\$ 277,257,222	\$ 277,257,222
1.) To reduce personal services to reflect a reduction in the employer contribution rate for the Employees' Retirement System	(903,584)	(903,584)	(903,584)	(903,584)
2.) To reduce personal services to reflect a reduction in the employer contribution rate for the Teachers' Retirement System	(2,017,352)	(2,017,352)	(2,017,352)	(2,017,352)
3.) To reduce various central office object classes	(219,322)	(219,322)	(219,322)	(219,322)
4.) To reduce Personal Services-Institutions (\$2,821,435), Operating Expenses-Institutions (\$2,904,794), Gwinnett Tech (\$164,183) and the Regents programs (\$82,429)	(5,972,841)	(5,972,841)	(5,972,841)	(5,972,841)
5.) To reduce funds for the adult literacy program	(312,965)	(312,965)	(312,965)	(312,965)
6.) To reduce funds for major repairs and rehabilitation	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
7.) To increase Quick Start funding	-	589,121	589,121	589,121
8.) To expand the SHARE program at Altamaha Tech	-	50,000	-0-	50,000
9.) To properly align object classes	-	-	-	Yes
10.) For design funding for the Rural Economic Development and Technology Center at East Georgia College	-	-	-	150,000
11.) For design of the Altamaha Classroom Building on the Appling County Campus (Baxley)	-	-	-	200,000
12.) For planning and pre-design of Heart of Georgia Classroom Building	-	-	-	300,000
13.) For planning and pre-design of Okefenokee Allied Health, Media Center and Classroom Building	-	-	-	120,000
14.) For planning and pre-design of Middle Georgia Child Development Center and Media Center Expansion	-	-	-	70,000
15.) For planning and pre-design of Savannah-Effingham County Campus	-	-	-	60,000
16.) For planning and pre-design of the Savannah Vocational Classroom	-	-	-	70,000
17.) For planning and pre-design of the South Georgia/Crisp County Expansion	-	-	-	82,000
18.) For planning and pre-design of facilities on the campus of North Georgia Technical College	-	-	-	485,000
19.) For planning and pre-design of an Allied Health Building at Atlanta Technical College	-	-	-	120,000
	<b>\$ 266,331,158</b>	<b>\$ 266,970,279</b>	<b>\$ 266,920,279</b>	<b>\$ 268,627,279</b>

AGENCY

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

Current Appropriation:

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

\$ -0-

\$ -0-

\$ -0-

\$ -0-

AGENCYDEPARTMENT OF TRANSPORTATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 644,313,466	\$ 644,313,466	\$ 644,313,466	\$ 644,313,466
<u>Motor Fuel Tax</u>				
1.) To reduce personal services to reflect a reduction in the employer contributions rate for the Employees' Retirement System	(5,670,505)	(5,670,505)	(5,670,505)	(5,670,505)
2.) To provide that \$26,000,000 in motor fuel tax funds be appropriated directly to the General Obligation Debt Sinking Fund	Yes	Yes	Yes	Yes
3.) To provide funds from previous year's excess motor fuel tax collections for State Fund Construction:				
a.) Off-System	500,000	500,000	500,000	500,000
b.) On-System	17,917,679	17,917,679	17,917,679	17,917,679
c.) Most Needed	4,987,829	4,987,829	4,987,829	4,987,829
4.) To provide funds from previous year's excess motor fuel tax collections for federal fund matching shortfall	22,113,727	22,113,727	22,113,727	22,113,727
5.) To provide excess motor fuel tax collections to establish a Guaranteed Revenue Debt Common Reserve Fund	31,000,000	31,000,000	31,000,000	31,000,000
<u>General Funds</u>				
1.) To reduce personal services to reflect a reduction in the employer contributions rate for the Employees' Retirement System	(68,755)	(68,755)	(68,755)	(68,755)
2.) To reduce regular operating expenses (\$50,400) and travel (\$2,200)	(52,600)	(52,600)	(52,600)	(52,600)
3.) To reduce funds for rail improvements in the City of Waycross	(335,639)	(335,639)	(335,639)	(335,639)
4.) To reduce State funds in Air Transportation for a part-time administrative position (\$10,000), hanger painting (\$19,000) and computer equipment (\$6,600)	(35,600)	(35,600)	(35,600)	(35,600)
5.) To reduce contracts associated with the Rail Passenger Program	(14,384)	(14,384)	(14,384)	(14,384)
6.) To fund an increase in property taxes to harbor disposal areas in South Carolina to \$382,296	212,296	212,296	212,296	212,296
7.) To transfer \$1,350,000 in State General Funds for passenger rail planning from per diem and fees to contracts to properly align object classes	Yes	Yes	Yes	Yes
8.) To remove the balance of funds appropriated for Waycross rail track improvements due to CSX's failure to provide their share of the costs	-	-	-	(664,361)
9.) For language designating the use of bio-terrorism funding, if available, to install call boxes on the interstate system	-	-	-	Yes
	\$ 714,867,514	\$ 714,867,514	\$ 714,867,514	\$ 714,203,153

AGENCY

VETERANS SERVICE

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 23,235,769	\$ 23,235,769	\$ 23,235,769	\$ 23,235,769
1.) To reduce personal services to reflect a reduction in the employers contribution rate for the Employees' Retirement System	(186,343)	(186,343)	(186,343)	(186,343)
2.) To reduce personal services (\$61,894), regular operating expenses (\$25,052) and Regular Operating Expenses for Projects (\$95,000)	(181,946)	(181,946)	(181,946)	(181,946)
3.) To replace State funds with increased federal funds	(227,212)	(227,212)	(227,212)	(227,212)
4.) To hold 6 vacant positions at the Ga. War Veterans Nursing Home in Augusta	(130,000)	(130,000)	-0-	(100,000)
5.) To reduce the operating contract at Ga. War Veterans Nursing Home in Milledgeville effective January 1, through reduction of staff and resident census	(268,948)	(268,948)	-0-	(38,948)
6.) To match federal funds to purchase land for Veterans Cemetery	-	-	-	105,000
	<b>\$ 22,241,320</b>	<b>\$ 22,241,320</b>	<b>\$ 22,640,268</b>	<b>\$ 22,606,320</b>

AGENCY

WORKER'S COMPENSATION BOARD

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

- 1.) To reduce personal services to reflect a reduction in the employer contributions rate for the Employees' Retirement System
- 2.) To reduce personal services to hold current level of vacant positions
- 3.) For funding the cost of software licensing fees for 4 agency servers

\$	12,488,917	\$	12,488,917	\$	12,488,917	\$	12,488,917
	(299,416)		(299,416)		(299,416)		(299,416)
	(134,000)		(134,000)		(134,000)		(134,000)
	9,025		9,025		9,025		9,025
<b>\$</b>	<b>12,064,526</b>	<b>\$</b>	<b>12,064,526</b>	<b>\$</b>	<b>12,064,526</b>	<b>\$</b>	<b>12,064,526</b>

## AGENCY

## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 575,708,563	\$ 575,708,563	\$ 575,708,563	\$ 575,708,563
1.) To supplant State funds (\$26,000,000) with Motor Fuel Tax funds (\$26,000,000) to adjust debt service obligation in FY 2002	Yes	Yes	Yes	Yes
2.) To authorize \$11,790,000 in 5-year bonds for the purchase of vocational equipment for new programs and programs housed in new school facilities of the Department of Education	2,664,540	2,664,540	2,664,540	2,664,540
3.) To authorize \$4,490,000 in 5-year bonds to purchase equipment for the following Board of Regents, University System of Georgia projects: (CC: \$4,090,000)				
a.) \$400,000 for an Agricultural Sciences Building at Abraham Baldwin Agricultural College (CC: \$-0-)				
b.) \$4,090,000 for the Yamacraw Building	1,014,740	1,014,740	1,014,740	924,340
4.) To authorize \$147,885,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects: (CC: \$130,685,000)				
a.) \$33,320,000 for a Health Science Building at the Medical College of Georgia				
b.) \$31,880,000 for an Advanced Computer Technology Building at the Georgia Institute of Technology				
c.) \$31,075,000 for major repair and rehabilitation at various facilities				
d.) \$18,180,000 for the Bartow Center at Floyd College (H: A joint use agreement with the Department of Technical and Adult Education and approved by OPB is not required before release of funds)				
e.) \$13,430,000 for an Academic Building at Georgia Military College (S: Prior to release of funds GMC to become administratively attached to DTAE)				
f.) \$10,000,000 for the Coverdell Building at the University of Georgia (CC: \$1,400,000)				
g.) \$10,000,000 for a new Cancer Research Center at the Medical College of Georgia (CC: \$1,400,000)	12,422,340	12,422,340	12,422,340	10,977,540
5.) To authorize \$37,540,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects: (CC: \$38,290,000)				
a.) \$4,925,000 for the River Regional Center at Bainbridge College				
b.) \$5,200,000 to complete construction of the Interdisciplinary Research Center at the Medical College of Georgia				
c.) \$4,600,000 to purchase Tift College for the Governor's Leadership Institute (CC: \$5,350,000)				
d.) \$4,300,000 for the Animal Health and Biological Resources Building at the University of Georgia				
e.) \$4,600,000 to replace a chiller system at Clayton College & State University				
f.) \$800,000 to replace HVAC systems campus wide at Gainesville College				
g.) \$3,500,000 to replace the electrical system at State University of West Georgia				

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>
h.) \$4,690,000 to purchase and improve Warner Robins facility for Fort Valley State University (S: Purchase existing Warner Robins facility in cooperation with Macon State College)				
i.) \$4,500,000 to renovate Nevins Hall Science Building at Valdosta State University				
j.) \$425,000 to fund a shortage in construction of a Food Processing and Technology Research Facility at Georgia Tech for Traditional Industries	3,153,360	3,153,360	3,153,360	3,216,360
6.) To authorize \$4,490,000 in 5-year bonds for the following Board of Regents, University System of Georgia projects: (H: \$4,800,000) (S: \$4,890,000) (CC: \$3,720,000)				
a.) \$975,000 to predesign and design a library addition at Georgia Southern University				
b.) \$1,235,000 for predesign and design of a Social Science Building at Kennesaw State University				
c.) \$300,000 for predesign and design of the Student Center at Georgia Perimeter College, Clarkston, Georgia				
d.) \$690,000 for predesign and design of the Campus Loop at Middle Georgia College (CC: \$170,000)				
e.) \$800,000 for predesign and facility study at the Dublin Campus of Middle Georgia College (CC: \$500,000)				
f.) \$250,000 for predesign and design of the Continuing Education - Economic Development Center at Dalton State College (CC: \$100,000)				
g.) \$240,000 for predesign of the Special Collections Library at the University of Georgia (H: \$ -0-) (S: \$240,000)				
h.) \$400,000 for predesign for the Performing and Visual Arts Center at the University of Georgia (CC: \$200,000)				
i.) \$150,000 for design of the Rural Economic Development and Technology Center at East Georgia College (S: \$ -0-) (CC: Cash)	1,014,740	1,084,800	1,105,140	840,720
7.) To authorize \$1,800,000 in 5-year bonds to purchase equipment for Traditional Industries	406,800	406,800	406,800	-0-
8.) To authorize \$23,220,000 in 5-year bonds to fund various projects for the Georgia Research Alliance (H: \$22,000,000) (S: \$ 19,500,000) (CC: \$23,470,000)	5,247,720	4,972,000	4,407,000	5,304,220

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## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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9.) To authorize \$50,590,000 in 20-year bonds for the following Department of Technical and Adult Education projects: (S: \$40,590,000) (CC: \$50,590,000)				
a.) \$7,340,000 for the Appalachian Technology Building				
b.) \$20,350,000 for the Chattahoochee Classroom Building				
c.) \$10,000,000 for the East Central Telecommunications Center (S: \$-0-) (CC: \$10,000,000)				
d.) \$6,400,000 for the Allied Health and Information Technology Building at Northwestern Center				
e.) \$6,500,000 for the Athens Business Technology Building	4,249,560	4,249,560	3,409,560	4,249,560
10.) To authorize \$200,000 in 5-year bonds for predesign and design for the Altamaha Classroom Building on the Appling County Campus (Baxley) of the Department of Technical and Adult Education	45,200	45,200	-0-	(Cash)
11.) To authorize \$5,540,000 in 20-year bonds to renovate and improve a former shopping center for the Central Georgia Adult Education and Child Development Center	465,360	465,360	465,360	465,360
12.) To authorize \$5,345,000 in 20-year bonds to fund various facilities major repairs and rehabilitation for the Department of Technical and Adult Education	448,980	448,980	448,980	448,980
13.) To authorize \$25,670,000 in 5-year bonds to purchase equipment for the following Department of Technical and Adult Education projects: (H: \$34,670,000) (S: \$ 32,240,000) (CC: \$33,845,000)				
a.) \$615,000 for the Atlanta multipurpose building				
b.) \$1,450,000 for the Moultrie campus expansion				
c.) \$650,000 for the Albany Building H				
d.) \$780,000 for the Savannah Occupational Tech Building				
e.) \$800,000 for the Central Georgia HR/IT Building				
f.) \$780,000 for the Augusta classroom/student services				
g.) \$650,000 for the Savannah Liberty County campus				
h.) \$100,000 for the East Central Child Development Building				
i.) \$155,000 for the Columbus North Building renovation				
j.) \$335,000 for the Savannah Phase 3 renovation				
k.) \$170,000 for the Southeastern Glennville campus (S: \$800,000)				
l.) \$105,000 for the Albany Randolph County campus				
m.) \$690,000 for the Southeastern Allied Health Building				
n.) \$270,000 for the Central Georgia Crawford County Workforce Development Center				
o.) \$970,000 for the Griffin multipurpose building				
p.) \$700,000 for the Coosa Valley Allied Health Building				
q.) \$320,000 for the Swainsboro Technology Building				
r.) \$580,000 for the Ogeechee Agribusiness Building				

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s.) \$350,000 for the Coosa Valley Economic Development Building at Polk County campus				
t.) \$150,000 for the Valdosta Cook County Center				
u.) \$550,000 for the West Central Coweta County Center				
v.) \$120,000 for the Moultrie Worth County Center				
w.) \$380,000 for the South Georgia Renovation, Geeslin, Hicks, Haynes Hall (S: \$-0-)				
x.) \$4,000,000 for the Gwinnett International Center for Workforce Development (H: \$3,000,000) (S: \$-0-) (CC: \$4,000,000)				
y.) \$10,000,000 to replace obsolete equipment (CC: \$7,500,000)				
z.) \$10,000,000 for additional new equipment (S: \$8,000,000) (CC: \$10,000,000)				
aa.) \$450,000 for Sandersville Jefferson County Campus (CC: \$-0-)				
ab.) \$870,000 for the Moultrie Allied Health Building in Tift County (CC: \$-0-)				
ac.) \$1,000,000 for Central Georgia Adult Education Center (CC: \$-0-)				
ad.) \$425,000 for Middle Georgia Technical College dental hygiene program	5,801,420	7,835,420	7,286,240	7,648,970
14.) To authorize \$20,000,000 in 20-year bonds for the following Georgia Environmental Facilities Authority projects: (H: \$18,000,000)(S: \$18,500,000) (CC: \$19,000,000)				
a.) \$12,000,000 to provide low interest loans for local water and sewer construction projects (H: \$10,000,000)(S: \$10,500,000) (CC: \$11,000,000)				
b.) \$8,000,000 to match federal funds for clean water and drinking water capitalization grants	1,680,000	1,512,000	1,554,000	1,596,000
15.) To authorize \$1,045,000 in 5-year bonds for the following Georgia Forestry Commission projects: (H: \$2,000,000)(S: \$1,855,000) (CC: \$145,000)				
a.) \$145,000 to fund maintenance and repair of various facilities (S: \$-0-) (CC: \$145,000)				
b.) \$900,000 to upgrade a Huey helicopter (H: \$1,855,000 for new Bell 407 ) (CC: \$-0-)	236,170	452,000	419,230	32,770
16.) To authorize \$5,500,000 in 20-year bonds to purchase 5,500 acres in Chickasawhatchee Swamp	462,000	462,000	462,000	462,000
17.) To authorize \$24,170,000 in 20-year bonds for the following Department of Natural Resources projects: (H: \$16,880,000) (S: \$15,880,000) (CC: \$24,970,000)				
a.) \$9,250,000 for system-wide renovations and repairs in the park system (H: \$7,200,000) (CC: \$9,250,000)				
b.) \$3,000,000 to fund Phase II of the Charlie Elliott Wildlife Center to include an adult education conference facility and dining hall				
c.) \$2,145,000 to design, construct and furnish a new building in Brunswick to accommodate growth in the Coastal Regional Headquarters (H: \$80,000 for design) (CC: \$120,000)				
d.) \$3,500,000 to construct a public fishing area on the Ocmulgee Wildlife Management Area in Bleckley and Pulaski Counties (S: \$2,500,000) (CC: \$3,500,000)				

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## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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e.) \$200,000 to build a group shelter at Jefferson Davis Historic Site				
f.) \$2,000,000 to build a group lodge at Seminole State Park (CC: \$3,000,000)				
g.) \$3,300,000 to expand the golf course at Gordonia Alatomaha State Park to 18 holes (H: \$ -0-)				
h.) \$775,000 for Phase I development of Yahoola Creek recreational facilities (H: \$ -0-)				
i.) \$900,000 for the completion of lodge expansion projects at George T. Bagby and Little Ocmulgee State Parks				
j.) \$5,000,000 for the completion of the Albany River Center project	2,030,280	1,417,920	1,333,920	2,097,480
18.) To authorize \$13,730,000 in 20-year bonds to construct the Yahoola Creek reservoir (H: \$ -0-)	1,153,320	-0-	-0-	-0-
19.) To authorize \$1,200,000 in 20-year bonds for improvements to Towns Bluff in Jeff Davis County	100,800	100,800	100,800	100,800
20.) To authorize \$815,000 in 5-year bonds for the following Department of Natural Resources projects: (CC: \$500,000)				
a.) \$140,000 to purchase exhibits for new museum at Fort McAllister Historic Site (CC: Cash)				
b.) \$500,000 to provide for miscellaneous repairs to 3 North Georgia lodges (Amicalola Falls, Red Top Mountain and Unicoi)				
c.) \$175,000 to purchase equipment for a multi-purpose educational building for the Georgia Agrirama Development Authority (CC: Cash)	184,190	184,190	184,190	113,000
21.) To authorize \$5,300,000 in 20-year bonds for the following Georgia Ports Authority projects:				
a.) \$4,100,000 to purchase 2 ship-to-shore cranes for Container Berth 8				
b.) \$1,200,000 to relocate transmission lines currently on Container Berth 8 property	445,200	445,200	445,200	445,200
22.) To authorize \$8,800,000 in 20-year bonds for the following Department of Industry, Trade and Tourism projects: (S: \$ 13,800,000) (CC: \$16,300,000)				
a.) \$3,800,000 to construct a pedestrian plaza for the Georgia World Congress Center				
b.) \$5,000,000 for Phase IV expansion of the Georgia World Congress Center (CC: \$12,500,000)				
c.) \$5,000,000 for the completion of the Albany River Center project (CC: See item 17j)	739,200	739,200	1,159,200	1,369,200
23.) To authorize \$4,965,000 in 20-year bonds for the following Department of Labor projects: (CC: \$4,905,000)				
a.) \$4,905,000 to upgrade the water pressure at the Warm Springs Institute				
b.) \$60,000 to replace 2 cooling towers at the Warm Springs Institute (CC: Cash)	417,060	417,060	417,060	412,020

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24.) To authorize \$2,900,000 in 20-year bonds for the following Jekyll Island Authority projects: (S: \$1,900,000) a.) \$1,900,000 to revitalize the historic district b.) \$1,000,000 to add a new attraction to Summer Waves Waterpark (S: \$ -0-)	243,600	243,600	159,600	159,600
25.) To authorize \$150,000,000 in 20-year bonds for the Governor's Road Improvement Program (CC: \$137,500,000)	12,600,000	12,600,000	12,600,000	11,550,000
26.) To authorize \$2,575,000 in 20-year bonds to acquire right of way and begin site preparation for a phased implementation of the Atlanta Multi-Modal Passenger Terminal (H: Acquire right-of-way only)	216,300	216,300	216,300	216,300
27.) To authorize \$4,100,000 in 20-year bonds to construct a mental health unit (\$1,300,000) and construct an education building (\$2,800,000) at Augusta YDC (CC: \$1,300,000)	344,400	344,400	344,400	109,200
28.) To authorize \$540,000 in 5-year bonds to reroof 6 buildings at Macon YDC	122,040	122,040	122,040	-0-
29.) To authorize \$940,000 in 5-year bonds to reroof 4 buildings (\$760,000) and design a new vocational school (\$180,000) at Bill Ireland YDC	212,440	212,440	212,440	-0-
30.) To authorize \$2,500,000 in 20-year bonds to construct additional classrooms, record storage and intake area for Savannah RYDC	210,000	210,000	210,000	210,000
31.) To authorize \$3,800,000 in 20-year bonds to expand the academic facility at Metro RYDC	319,200	319,200	319,200	-0-
32.) To authorize \$6,120,000 in 20-year bonds for the following Department of Juvenile Justice projects: (H: \$4,120,000) (CC: \$5,340,000) a.) \$840,000 to expand and upgrade educational and recreational areas at Paulding RYDC b.) \$2,000,000 for construction projects at various RYDC's and YDC's (H: \$ -0-) (CC: \$2,500,000) c.) \$720,000 for emergency power back-up systems at various facilities (CC: \$-0-) d.) \$2,560,000 for repairs and maintenance projects at various RYDC's and YDC's (CC: \$2,000,000)	514,080	346,080	346,080	448,560
33.) To authorize \$14,665,000 in 5-year bonds for renovation projects at Department of Human Resources Hospitals as follows: Atlanta (\$3,205,000), Augusta (\$1,315,000), Central State (\$2,590,000), Gracewood (\$1,910,000), Northwest Georgia (\$1,375,000), Savannah (\$600,000), Southwestern State - Thomasville (\$1,925,000), West Central (\$1,745,000)	3,314,290	3,314,290	3,314,290	3,314,290
34.) To authorize \$1,000,000 in 5-year bonds for various repair and renovation projects of the Department of Veterans Services	226,000	226,000	226,000	226,000

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## STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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AGENCY	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
35.) To authorize \$920,000 in 20-year bonds to renovate the Georgia Bureau of Investigation Headquarters Crime Lab	77,280	77,280	77,280	-0-
36.) To authorize \$1,215,000 in 20-year bonds to construct the following Department of Corrections facilities: \$150,000 for 192 beds at Bainbridge PSATC Phase II, \$425,000 for 192 beds at Wilkes Detention Center, \$440,000 for 192 beds at Lamar Detention Center, \$200,000 for 96 beds at Emanuel Detention Center expansion	102,060	102,060	102,060	102,060
37.) To authorize \$5,400,000 in 20-year bonds to construct a medical building at Coastal State Prison (H: Central State Prison)(S: Coastal State Prison)	453,600	453,600	453,600	453,600
38.) To authorize \$8,020,000 in 5-year bonds for the following Department of Corrections projects: (H: \$6,020,000) (CC: \$4,385,000)				
a.) \$4,685,000 for various renovations and improvements (H: \$2,685,000)(S: \$3,685,000) (CC: \$2,685,000)				
b.) \$2,635,000 for security improvements (S: \$1,635,000) (CC: \$1,000,000)				
c.) \$700,000 for roofing and paving improvements	1,812,520	1,360,520	1,360,520	991,010
39.) To authorize \$4,150,000 in 20-year bonds for various waste water, utility and HVAC projects of the Department of Corrections (CC: \$3,800,000)	348,600	348,600	348,600	319,200
40.) To authorize \$2,000,000 in 5-year bonds for repairs and renovations to armories and other facilities of the Department of Defense	452,000	452,000	452,000	452,000
41.) To authorize \$2,000,000 in 20-year bonds for repairs and renovations at Regional Farmers' Markets (H: \$1,000,000)(S: \$1,250,000) (CC: \$2,000,000)	168,000	84,000	105,000	168,000
42.) To authorize \$15,600,000 in 20-year bonds for the following Georgia Building Authority projects: (H: \$14,600,000)(S: \$13,100,000) (CC: \$12,600,000)				
a.) \$2,000,000 to modernize the elevators in the Judicial, Health and Archives buildings (H: Judicial, Health and State Capitol buildings)				
b.) \$5,000,000 to restore the State Capitol (S: \$ 4,200,000)				
c.) \$1,000,000 to replace caulking at LOB and 330 Ponce de Leon (CC: \$500,000)				
d.) \$1,700,000 to correct life safety issues on all buildings				
e.) \$700,000 to renovate the Capitol Education Center executive dining area (S: \$-0-)				
f.) \$2,200,000 to fund deferred maintenance issues				
g.) \$3,000,000 to remediate, replace and close underground and above-ground state-owned fuel storage facilities on state-owned property (H: \$2,000,000)	1,310,400	1,226,400	1,100,400	1,058,400
43.) To authorize \$20,000,000 in 20-year bonds to renovate the Trinity/Washington Building (CC: \$1,800,000)	1,680,000	-0-	-0-	151,200
44.) To authorize \$2,000,000 in 5-year bonds for Phase II design of the State History Museum (H: \$ 1,000,000)	452,000	226,000	226,000	-0-
45.) To authorize \$18,000,000 in 20-year bonds to purchase a building for new Data Center for the Georgia Technology Authority (H: \$10,000,000)(S: \$ -0-) (CC: \$18,000,000)	1,512,000	840,000	-0-	1,512,000

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>
46.) To authorize \$54,000,000 in 5-year bonds to purchase voting machines for a uniform voting system	12,204,000	12,204,000	12,204,000	12,204,000
47.) To authorize \$21,275,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects: (CC: \$15,500,000)				
a.) \$275,000 for the Camden Center (CC: \$-0-)				
b.) \$4,500,000 for renovation projects at Georgia Southwestern State University				
c.) \$3,500,000 for the Art and Humanities Building infrastructure upgrade at Georgia State University (CC: \$-0-)				
d.) \$4,000,000 for renovation of the Coon Building at Georgia Institute of Technology (CC: \$2,000,000)				
e.) \$5,000,000 for renovation and addition to the Warner Robins Center for Macon State College (CC: \$5,000,000 for renovations and addition to existing school for Macon State College)				
f.) \$4,000,000 for renovation of Talmadge Dormitory at Middle Georgia College	-	1,787,100	-0-	1,302,000
48.) To authorize \$3,330,000 in 20-year bonds for construction of new libraries in the following counties: (S: \$ 3,830,000) (CC: \$4,600,000)				
a.) \$830,000 for Berrien County				
b.) \$1,250,000 for Telfair County (S: \$ -0-) (CC: \$1,250,000)				
c.) \$250,000 for Toombs County (S: \$ -0-) (See page 57, item 10)				
d.) \$1,000,000 for Wheeler County				
e.) \$2,000,000 for Cherokee County (CC: \$ -0-)				
f.) \$1,520,000 for Lovejoy - Clayton County	-	279,720	321,720	386,400
49.) To authorize \$300,000 in 20-year bonds for PE facility improvements at Abraham Baldwin Agricultural College, Middle Georgia College and South Georgia College	-	25,200	-0-	(Cash)
50.) To authorize \$37,985,000 in 20-year bonds for the Department of Technical and Adult Education projects: (CC: \$29,740,000)				
a.) \$19,000,000 for Southwest Georgia Classroom Building (includes funding for Grady Adult Learning Center) (CC: \$11,750,000)				
b.) \$10,647,000 for Georgia Aviation Campus Extension (CC: \$9,650,000)				
c.) \$8,338,000 for North Georgia Toccoa Stephens County Campus (CC: \$8,340,000)	-	3,190,740	-0-	2,498,160

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51.) To authorize \$702,000 in 5-year bonds for planning and predesign for the following Department of Technical and Adult Education projects: a.) \$300,000 for Heart of Georgia Classroom Building b.) \$120,000 for Okefenokee Allied Health, Media Center and Classroom Building c.) \$70,000 for Middle Georgia Child Development Center and Media Center Expansion d.) \$60,000 for Savannah Effingham County Campus e.) \$70,000 for Savannah Vocation f.) \$82,000 for South Georgia Crisp County Expansion	-	158,652	-0-	(Cash)
52.) To authorize \$1,500,000 in 20-year bonds for an addition to the Regional Medical Technology Facility at Southeastern	-	(Use existing bonds)	-0-	(Use existing bonds)
53.) To authorize \$500,000 in 20-year bonds for property acquisition for the Department of Technical and Adult Education	-	42,000	-0-	-0-
54.) To authorize \$2,400,000 in 20-year bonds for railroad rehabilitation (S: \$1,200,000) (CC: \$2,400,000)	-	201,600	100,800	201,600
55.) To authorize \$165,000 in 20-year bonds for renovations to southwest Georgia facility of the Soil and Water Conservation Commission	-	13,860	-0-	(Cash)
56.) To authorize \$485,000 in 20-year bonds for construction of facilities on the campus of North Georgia Technical College	-	40,740	-0-	(Cash)
57.) To authorize \$2,500,000 in 20-year bonds for construction of a facility at Middle Georgia Technical College to house a dental hygiene program	-	210,000	-0-	-0-
58.) To authorize \$770,000 in 20-year bonds for the Department of Human Resources for the design of a public health laboratory in Waycross (S: \$500,000)	-	64,680	42,000	42,000
59.) To prepay F.Y. 2003 debt service	-	-	7,913,596	30,418,700
60.) To authorize \$690,000 in 5-year bonds for the Department of Technical and Adult Education for predesign of classroom at DeKalb Technical College	-	-	-	155,940
	\$	658,986,353	\$	661,745,135
			\$	661,446,149
				\$
				687,727,843

**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>
<b>Principal Amount:</b>				
5-year projects (new)	\$ 156,685,000	\$ 163,432,000	\$ 157,545,000	\$ 154,300,000
20-year projects (new)	569,845,000	584,535,000	502,605,000	556,295,000
<b>Total</b>	<b>\$ 726,530,000</b>	<b>\$ 747,967,000</b>	<b>\$ 660,150,000</b>	<b>\$ 710,595,000</b>
<b>Debt Service:</b>				
5-year projects (new)	\$ 35,410,810	\$ 36,935,632	\$ 35,605,170	\$ 34,871,800
20-year projects (new)	47,866,980	49,100,940	42,218,820	46,728,780
<b>Total</b>	<b>\$ 83,277,790</b>	<b>\$ 86,036,572</b>	<b>\$ 77,823,990</b>	<b>\$ 81,600,580</b>