

COMPARATIVE SUMMARY OF H.B. 121
S.F.Y. 2003 AMENDED GENERAL APPROPRIATIONS ACT

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fund Availability				
Governor's SFY 2003 Revenue Estimate	\$ 14,454,000,000	\$ 14,454,000,000	\$ 14,454,000,000	\$ 14,454,000,000
Governor's Revised SFY 2003 Revenue Estimate	\$ 13,834,000,000	\$ 13,834,000,000	\$ 13,834,000,000	\$ 13,834,000,000
Prior Years Surplus and Audited Lapses	266,517,070	266,517,070	266,517,070	267,517,070
Lottery Proceed Estimate	498,204,344	498,204,344	498,204,344	498,204,344
Prior Year Lottery Surplus and Audited Lapses	166,833,422	166,833,422	166,833,422	166,833,422
Tobacco Settlement Funds	184,129,538	184,129,538	184,129,538	184,129,538
Prior Years Surplus and Audited Lapses	1,493,385	1,493,385	1,493,385	1,493,385
Other				
a) Midyear Adjustment Reserve	140,054,792	140,054,792	140,054,792	140,054,792
b) Motor Fuel Reserve	9,946,636	9,946,636	9,946,636	9,946,636
c) Revenue Shortfall Reserve	138,112,245	138,112,245	138,112,245	138,112,245
d) SFY 2001 Appropriated in H.B. 1002	704,654,214	704,654,214	704,654,214	704,654,214
e) New Revenues/Agency Lapses	94,000,000	94,000,000	3,473,000	48,000,000
f) Indigent Care Trust Fund	148,828,880	148,828,880	148,828,880	148,828,880
g) Brain and Spinal Injury Trust Fund	1,000,000	1,000,000	1,000,000	1,000,000
	<u>\$ 16,187,774,526</u>	<u>\$ 16,187,774,526</u>	<u>\$ 16,097,247,526</u>	<u>\$ 16,142,774,526</u>
Fund Application				
SFY 2003 Amended General Appropriations Bill	\$ 16,187,774,526	\$ 16,187,774,526	\$ 16,097,247,526	\$ 16,142,774,526

AGENCY

GENERAL ASSEMBLY

AGENCY
REQUEST

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

1.) To provide for a reduction in operating expenses

\$ 36,367,560	\$ 36,367,560	\$ 36,367,560	\$ 36,367,560
-	(1,090,000)	(1,818,378)	(1,500,000)
<u>\$ 36,367,560</u>	<u>\$ 35,277,560</u>	<u>\$ 34,549,182</u>	<u>\$ 34,867,560</u>

AGENCY

DEPARTMENT OF AUDITS

AGENCY
REQUEST

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

1.) To provide for a reduction in operating expenses

\$ 31,225,276	\$ 31,225,276	\$ 31,225,276	\$ 31,225,276
-	(923,000)	(1,561,263)	(923,000)
<u>\$ 31,225,276</u>	<u>\$ 30,302,276</u>	<u>\$ 29,664,013</u>	<u>\$ 30,302,276</u>

AGENCY

JUDICIAL BRANCH

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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SUPREME COURT

Current Appropriation:

- 1.) To provide for an austerity reduction

\$ 7,547,324	\$ 7,547,324	\$ 7,547,324 (377,366)	\$ 7,547,324 (340,000)
\$ 7,547,324	\$ 7,547,324	\$ 7,169,958	\$ 7,207,324

COURT OF APPEALS

Current Appropriation:

- 1.) To provide for an austerity reduction

\$ 11,571,428	\$ 11,571,428	\$ 11,571,428 (578,571)	\$ 11,571,428 (300,000)
\$ 11,571,428	\$ 11,571,428	\$ 10,992,857	\$ 11,271,428

SUPERIOR COURTS

Current Appropriation:

- 1.) To fund 2 new judgeships for the Alcovy and Paulding Judicial Circuits
- 2.) To allocate funding for Judge's Term Life Insurance
- 3.) To utilize existing funds for 10 additional law assistant positions
- 4.) To fund set-up costs for 8 positions associated with the Paulding Judicial Circuit (\$598,312) and add 1 assistant district attorney for the Alcovy Judicial Circuit (\$72,307)
- 5.) To allocate funds for the District Attorneys' retirement fund to cover the payments for the District Attorney's payroll (\$115,460) and fund transfer from the Employee Retirement System to the Judicial Retirement System (\$52,000)
- 6.) To provide additional operating funds for the Prosecuting Attorney's Council
- 7.) To fund a relocation to the State Bar Building
- 8.) To allocate funds for the Special Prosecutor
- 9.) To provide for an austerity reduction

\$ 91,860,258	\$ 91,860,258	\$ 91,860,258	\$ 91,860,258
331,693	331,693	331,693	331,693
90,000	90,000	90,000	90,000
Yes	(112,221)	(112,221)	(112,221)
670,619	670,619	670,619	670,619
167,460	167,460	167,460	167,460
151,330	151,330	151,330	151,330
303,408	153,408	153,408	153,408
256,252	-0-	-0-	-0-
-	-	(4,593,012)	(1,169,000)
\$ 93,831,020	\$ 93,312,547	\$ 88,719,535	\$ 92,143,547

AGENCY

JUDICIAL BRANCH

JUVENILE COURTS

Current Appropriation:

- 1.) To provide for an austerity reduction

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 1,424,336 -	\$ 1,424,336 -	\$ 1,424,336 (71,216)	\$ 1,424,336 -0-
\$ 1,424,336	\$ 1,424,336	\$ 1,353,120	\$ 1,424,336

INSTITUTE OF CONTINUING JUDICIAL EDUCATION

Current Appropriation:

- 1.) To provide for an austerity reduction

\$ 1,234,973 -	\$ 1,234,973 -	\$ 1,234,973 (61,749)	\$ 1,234,973 -0-
\$ 1,234,973	\$ 1,234,973	\$ 1,173,224	\$ 1,234,973

JUDICIAL COUNCIL

Current Appropriation:

- 1.) To transfer funding associated with the Commission of Family Violence to the Department of Corrections
- 2.) To provide for an austerity reduction

\$ 14,535,439 (187,737)	\$ 14,535,439 (187,737)	\$ 14,535,439 (187,737)	\$ 14,535,439 (187,737)
-	-	(726,772)	(695,000)
\$ 14,347,702	\$ 14,347,702	\$ 13,620,930	\$ 13,652,702

JUDICIAL QUALIFICATION COMMISSION

Current Appropriation:

- 1.) To provide for an austerity reduction

\$ 268,279 -	\$ 268,279 -	\$ 268,279 (8,049)	\$ 268,279 (30,000)
\$ 268,279	\$ 268,279	\$ 260,230	\$ 238,279

INDIGENT DEFENSE COUNCIL

Current Appropriation:

- 1.) To provide funding for the Multi-County Public Defenders office in order to relocate and provide a cost of living adjustment

\$ 7,567,177 136,542	\$ 7,567,177 115,000	\$ 7,567,177 115,000	\$ 7,567,177 115,000
\$ 7,703,719	\$ 7,682,177	\$ 7,682,177	\$ 7,682,177

AGENCY

JUDICIAL BRANCH

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
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GEORGIA COURTS AUTOMATION COMMISSION

Current Appropriation:
1.) To provide for an austerity reduction

\$ 1,700,368	\$ 1,700,368	\$ 1,700,368 (85,019)	\$ 1,700,368 -0-
\$ 1,700,368	\$ 1,700,368	\$ 1,615,349	\$ 1,700,368

GEORGIA OFFICE OF DISPUTE RESOLUTION

Current Appropriation:
1.) To provide for an austerity reduction

\$ 355,557	\$ 355,557	\$ 355,557 (10,667)	\$ 355,557 (25,000)
\$ 355,557	\$ 355,557	\$ 344,890	\$ 330,557

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

	\$	\$	\$	\$
1.) To reduce personal services in the State Purchasing Unit by replacing State funds with P card rebate revenue for the program manager position (\$163,804), increase the lapse factor in the Statewide Business Services (\$26,520) and the Office of Statewide Administrative Hearings (OSAH) (\$45,500)	44,215,352	44,215,352	44,215,352	44,215,352
2.) To decrease regular operating expenses for the Governor's Small Business Center, Treasury and Fiscal Services, OSAH and Administration	(235,824)	(235,824)	(235,824)	(235,824)
3.) To utilize P card rebate revenue in lieu of State funds for travel by the program manager	(67,013)	(67,013)	(67,013)	(67,013)
4.) To reduce equipment (\$32,046), computer charges (\$27,460), per diem and fees (\$20,216) and telecommunications (\$19,227)	(23,400)	(23,400)	(23,400)	(23,400)
5.) To reduce the Police Officers Indemnity Fund, Health Planning Review Board, the Aviation Hall of Fame, the Golf Hall of Fame, Alternative Fuel Grants and Payments to the Agency for Removal of Hazardous Materials	(98,949)	(98,949)	(98,949)	(98,949)
6.) To provide for an austerity adjustment for the Department of Administrative Services	(70,225)	(70,225)	(70,225)	(70,225)
7.) To reduce payment to the Georgia Technology Authority (GTA)	(884,307)	(884,307)	(1,161,654)	(884,307)
8.) To provide for an austerity adjustment for the Georgia Technology Authority	(712,144)	(712,144)	(712,144)	(712,144)
9.) To transfer \$52,694 from personal services to real estate rentals to fund a standard GBA rental rate	(474,763)	(474,763)	(949,526)	(474,763)
10.) To increase the Georgia Building Authority's (GBA) real estate rental rate by \$.57 per square foot on 2,930,252 square feet of real space to provide funds for private access control on Capitol Hill	Yes	Yes	Yes	Yes
11.) To transfer \$3,151,435 from GBA contracts to create a unique object class, "Payments to Department of Public Safety (Capitol Police)"	Yes	Yes	Yes	Yes
12.) To transfer in GTA \$571,132 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
13.) To use Universal Service funds in GTA to upgrade the PeopleSoft Human Resources application to the version supported by PeopleSoft	Yes	Yes	Yes	Yes
14.) To reflect a \$1,000,000 reduction in telephone billings for GTA effective April 1, 2003 (payments to GTA)	-	-	(1,000,000)	(1,000,000)
	\$ 41,648,727	\$ 41,648,727	\$ 39,896,617	\$ 40,648,727

AGENCY

21-Mar-03

DEPARTMENT OF AGRICULTURE

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current appropriation:

1.) To reduce State funds by increasing expenditures charged to federal and other funds in the Plant Industry Division	\$ 45,530,608	\$ 45,530,608	\$ 45,530,608	\$ 45,530,608
2.) To reduce personal services (\$147,998), computer charges (\$3,000), contracts (\$50,000), Market Bulletin Postage (\$5,000), Veterinary Fees (\$18,000), Indemnities (\$10,000) and Advertising Contract (\$50,000)	(100,000)	(100,000)	(100,000)	(100,000)
3.) To decrease expenses for the Athens and Tifton Veterinary Diagnostic Laboratories	(283,998)	(283,998)	(283,998)	(283,998)
4.) To reduce regular operating expenses for the Poultry Veterinary Diagnostic Laboratory	(107,445) (90,258)	(107,445) (90,258)	(107,445) (90,258)	(107,445) (90,258)
5.) To provide for an austerity adjustment	(909,812)	(909,812)	(1,516,354)	(909,812)
6.) To transfer \$76,243 from contracts to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
7.) To add \$37,000 in the Equine program to purchase 2 3/4-ton trucks for current employees driving in excess of 20,000 miles per year using personal vehicles	Yes	Yes	Yes	Yes
	\$ 44,039,095	\$ 44,039,095	\$ 43,432,553	\$ 44,039,095

AGENCY

DEPARTMENT OF BANKING AND FINANCE

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

- 1.) To reduce personal services (\$98,481), regular operating expenses (\$114,206), travel (\$89,000), motor vehicle purchases (\$12,767), computer charges (\$11,000) and real estate rentals (\$11,100)
- 2.) To provide for an austerity adjustment
- 3.) To provide 6 months funding for 8 additional positions (\$121,050), regular operating expenses (\$4,450), real estate rental (\$8,000) and motor vehicle purchases (16,500) to implement the Predatory Lending Law (HB 1361)

\$ 11,192,120	\$ 11,192,120	\$ 11,192,120	\$ 11,192,120
(336,554)	(336,554)	(336,554)	(336,554)
(223,842)	(223,842)	(447,684)	(223,842)
150,000	150,000	150,000	150,000
\$ 10,781,724	\$ 10,781,724	\$ 10,557,882	\$ 10,781,724

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:				
1.) To reduce contract for Southeast Georgia Regional Development Center	\$ 49,989,200	\$ 49,989,200	\$ 49,989,200	\$ 49,989,200
2.) To reduce contract for Regional Planning and Development	(2,166)	(2,166)	(2,166)	(2,166)
3.) To decrease state match for the HOME program	(101,120)	(101,120)	(101,120)	(101,120)
4.) To reduce Local Development Fund	(60,146)	(60,146)	(60,146)	(60,146)
5.) To adjust State Housing Trust Fund	(379,338)	(379,338)	(379,338)	(379,338)
6.) To reduce funds for Regional Economic Business Assistance Grants	(62,375)	(62,375)	(62,375)	(62,375)
7.) To decrease funds for Regional Economic Development Grant	(1,120,000)	(1,120,000)	(1,120,000)	150,000
8.) To adjust funds for the Georgia Cities Foundation	(423,031)	(423,031)	(423,031)	(423,031)
9.) To reduce personal services (\$306,961) and travel (\$50,000)	(500,000)	(500,000)	(500,000)	(500,000)
10.) To decrease the Georgia Leadership Infrastructure Investment Fund	(356,961)	(356,961)	(356,961)	(356,961)
11.) To reduce pass through contract to the Georgia Rural Water Association (\$9,450) and provide austerity reductions (\$115,550) for the Georgia Environmental Facilities Authority (H: austerity reductions (\$40,550))	(55,000)	(55,000)	(55,000)	(55,000)
12.) To decrease personal services (\$11,550), operating expenses (\$8,820), travel (\$806), computer charges (\$4,100) and provide austerity reductions (\$16,851) for the Sports Hall of Fame	(125,000)	(50,000)	(125,000)	(50,000)
13.) To reduce contract for transportation, air quality and regional development consultants (\$47,355), per diem and fees (\$94,711) and provide austerity reductions (\$94,710) for the Georgia Regional Transportation Authority	(42,127)	(42,127)	(42,127)	(42,127)
14.) To provide for an austerity adjustment	(236,776)	(236,776)	(236,776)	(236,776)
15.) To transfer \$19,395 from personal services to Appalachian Regional Commission Assessment	(225,044)	(225,044)	(473,552)	(225,044)
16.) To provide funds for the JOMANDI youth program	Yes	Yes	Yes	Yes
17.) To provide funds for the Bibb County Board of Education for operating expenses	-	75,000	-0-	-0-
18.) To transfer funds to the Board of Regents for the Brisbane Institute at Morehouse University	-	36,000	-0-	-0-
19.) To transfer funding for the SLAM program to the Department of Education	-	-	-	(75,000)
	-	-	-	(75,000)
	\$ 46,300,116	\$ 46,486,116	\$ 46,051,608	\$ 47,495,116

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:	\$ 1,498,982,995	\$ 1,498,982,995	\$ 1,498,982,995	\$ 1,498,982,995
1.) To increase contributions from governmental entities participating in the Medicaid program by utilizing upper payment limit (UPL) credits to obtain federal matching funds	(73,000,000)	(73,000,000)	(73,000,000)	(73,000,000)
2.) To eliminate nursing home liability insurance adjustments effective February 1, 2003 (Total Funds: \$6,468,669) (H: exempt critical access hospital based nursing homes) (H: Total Funds \$81,643)	(2,620,458)	(2,587,458)	(2,587,458)	(2,587,458)
3.) To reduce the average monthly primary care case management payments to Georgia Better Health Care physicians from \$3 per member to \$2 effective February 1, 2003 (Total funds: \$3,333,333)	(1,350,333)	(1,350,333)	(1,350,333)	(1,350,333)
4.) To reflect the revised projected cost for the implementation and operation of the department's medical health network (Total funds: \$3,607,420)	(901,855)	(901,855)	(901,855)	(901,855)
5.) To require prior approval for prescriptions that exceed certain quantity limits for non-steroidal anti-inflammatory drugs (NSAIDS) classified as COX-2 inhibitors (Total funds: \$642,464)	(260,262)	(260,262)	(260,262)	(260,262)
6.) To reduce department personal services (\$100,000), regular operating expense (\$100,000) and travel (\$48,586) (Total funds: \$478,695)	(248,586)	(248,586)	(248,586)	(248,586)
7.) To limit the pricing for Zantac capsules to that of Zantac tablets (Total funds: \$500,000)	(202,550)	(202,550)	(202,550)	(202,550)
8.) To reduce funding in Grant-In-Aid for health improvement programs in the Office of Rural Health	(115,000)	(115,000)	(115,000)	(115,000)
9.) To eliminate the contract with the Medical College of Georgia for telemedicine	(47,975)	(47,975)	(47,975)	(47,975)
10.) To reflect additional UPL funds available by recognizing the federally-allowable 8-year transition period for states who were making UPL payments prior to October 1992 (Other funds: \$75,000,000)	Yes	Yes	Yes	Yes
11.) To reduce Composite Board of Medical Examiners regular operating expenses (\$63,192), travel (\$5,000) and equipment (\$5,000)	(73,192)	(73,192)	(73,192)	(73,192)
12.) To reduce State Medical Education Board personal services funding by holding vacant positions	(43,864)	(43,864)	(43,864)	(43,864)
13.) To reduce Georgia Board for Physician Workforce funding for the Mercer School of Medicine operating grant by 3%	(1,558,607)	(640,411)	(1,558,607)	(591,000)
14.) To reduce the Georgia Board for Physician Workforce funding for the Morehouse School of Medicine operating grant by 3% (S: 1% reduction)	(250,553)	(225,553)	(80,000)	(200,000)
15.) To reduce the Georgia Board for Physician Workforce rate paid per student slot for the Family Practice Residency program from \$21,000 to \$20,370	(124,110)	(124,110)	(124,110)	(124,110)
16.) To reduce the Georgia Board for Physician Workforce rate paid per student slot for the Medical Student Capitation program from \$9,350 to \$9,069	(116,689)	(116,689)	(116,689)	(116,689)

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>
17.) To eliminate Georgia Board for Physician Workforce student preceptorship	(100,000)	(100,000)	-0-	-0-
18.) To reduce the Georgia Board for Physician Workforce rate paid per student slot for the Residency Capitation program from \$2,650 to \$2,571	(66,084)	(66,084)	(66,084)	(66,084)
19.) To eliminate 4 vacant student positions in the SREB Optometry program of the Georgia Board for Physician Workforce	(35,400)	(35,400)	(35,400)	(35,400)
20.) To reduce the Georgia Board for Physician Workforce rate paid per student slot for the Pediatric Residency Capitation program from \$19,760 to \$19,167	(14,227)	(14,227)	(14,227)	(14,227)
21.) To reduce the Georgia Board for Physician Workforce rate paid per student slot for the Preventive Medicine Capitation program from \$10,000 to \$9,700	(3,600)	(3,600)	(3,600)	(3,600)
22.) To provide for an austerity adjustment	(1,663,964)	(1,683,964)	(1,683,964)	(1,683,964)
23.) To transfer \$6,595 from computer charges to real estate rentals to fund a standard GBA rental rate (Total funds: \$13,190)	Yes	Yes	Yes	Yes
24.) To increase State funding for Medicaid Benefits to fund the projected cost of incurred claims for prior years and the projected cash need for FY 2003 claims (Total funds: \$594,663,555) S: (Total Funds: \$528,983,054)	259,178,360	259,178,360	232,752,544	259,178,360
25.) To adjust DRI inflation factor applied to FY 2001 cost reports for nursing homes (H: except critical access hospital based nursing homes) such that FY 2003 expenditures do not exceed the FY 2003 appropriation provided for an inflation adjustment (H: Total Funds: \$625,928) (S: except 85% Medicaid nursing homes) (S: Total Funds: \$742,207)	Yes	253,000	300,000	Yes
26.) To add 1 position to assist in directing medical policy and quality improvement initiatives for Medicaid, PeachCare for Kids and the State Health Benefit Plan	Yes	Yes	Yes	Yes
27.) To realign funding to reflect projected expenditures for the following: a.) Health Information Portability and Accountability Act (HIPAA) implementation - Transfer \$420,000 from computer charges to regular operating expenses (\$370,000) and contracts (\$50,000) b.) Georgia Better Health Care member education - Transfer \$517,000 from regular operating expenses to travel (\$17,000) and contracts (\$500,000) c.) Access Georgia - Transfer \$135,000 from grant-in-aid to contracts d.) Agency telecommunication - Transfer \$168,037 from computer charges to telecommunications	Yes	Yes	Yes	Yes
28.) To transfer disabled children residing in private nursing facilities to community-based settings (Total funds: \$99,949) in Compliance with Olmstead v. L.C. - Provision of Services for the Disabled	40,489	40,489	40,489	40,489

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>
29.) To realign funding in the Composite Board of Medical Examiners to reflect operational expenditures for the Patient's Right to Know Program and to transfer \$260,200 from contracts and \$3,000 from travel to personal services (\$20,000), computer charges (\$80,288), telecommunications (\$40,000) and per diem and fees (\$122,912)	Yes	Yes	Yes	Yes
30.) To replace \$39,000 in the State Medical Education Board private funding for the Medical Fair by transferring \$25,000 from Loan Repayment and \$14,000 from Medical Scholarships to Medical Fair	Yes	Yes	Yes	Yes
31.) To transfer Georgia Board for Physician Workforce funding from personal service (\$4,091) to regular operating expenses (\$1,944) and travel (\$2,147) to reflect projected expenditures	Yes	Yes	Yes	Yes
32.) To increase co-pay for pharmacy program from a low of \$0.50 to \$1.00 (Total Funds \$366,667), effective June 1, 2003	-	-	(141,667)	(141,667)
33.) To authorize a pharmacy re-use policy	-	-	Yes	-
34.) To authorize a supplemental pharmacy rebate program	-	-	Yes	-
35.) To renegotiate computer contract owing to delayed implementation	-	-	Yes	Yes
36.) To properly align object classes	-	-	-	Yes
37.) To reduce funding for SREB Payments (\$30,825), Pediatric Residency Capitation (\$20,000) and Preventive Medical Residency Capitation (\$10,675)	-	-	-	(61,500)
	\$ 1,675,404,535	\$ 1,676,613,731	\$ 1,649,420,605	\$ 1,676,332,528
Current Tobacco Funds:				
1.) To utilize Tobacco Funds to partially fund the projected cost of incurred charges for past years and the projected cash need for Fiscal Year 2003 (see p.11, item 24) (Total Funds: \$25,038,474)	\$ 18,116,681	\$ 18,116,681	\$ 18,116,681	18,116,681
	(p. 32, item 2)	(p. 32, item 2)	10,120,551	(p. 32, item 2)
	\$ 18,116,681	\$ 18,116,681	\$ 28,237,232	\$ 18,116,681

AGENCY

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

Current appropriation:

<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

AGENCY

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

Current appropriation:

- 1.) To reduce travel expenses (Total fund: \$5,000)
- 2.) To provide for an austerity adjustment (Total funds: \$49,478)
- 3.) To realign funding to reflect projected expenses for printing by transferring \$45,000 from computer charges to regular operating expenses
- 4.) To limit enrollment in PeachCare for Kids (PCK) such that FY 2003 expenditures do not exceed the FY 2003 appropriation provided for PCK benefit or administrative costs
- 5.) To add funds to cover increases in the PeachCare for Kids eligibility determination contract (H: Total Funds: \$707,214)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 60,888,672	\$ 60,888,672	\$ 60,888,672	\$ 60,888,672
	(1,414)	(1,414)	(1,414)	(1,414)
	(14,032)	(14,032)	(14,032)	(14,032)
	Yes	Yes	Yes	Yes
	Yes	No	No	No
	-	200,000	200,000	-0-
	\$ 60,873,226	\$ 61,073,226	\$ 61,073,226	\$ 60,873,226
	\$ 4,970,705	\$ 4,970,705	\$ 4,970,705	\$ 4,970,705

Current Tobacco Funds:

AGENCYDEPARTMENT OF CORRECTIONS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 957,282,977	\$ 957,282,977	\$ 957,282,977	\$ 957,282,977
1.) To reduce funding from personal services (\$8,919,181), regular operating expenses (\$2,600,000), travel (\$50,000), equipment (\$300,000), contracts (\$300,000), telecommunications (\$300,000), utilities (\$1,428,345), Central Repair Fund (\$200,000) and Minor Construction (\$150,000)	(14,247,526)	(14,247,526)	(14,247,526)	(14,247,526)
2.) To eliminate funding for the Specialized Intervention Program and the Prison Substance Abuse Program	(500,000)	(500,000)	(500,000)	(500,000)
3.) To replace state funds designated for start-up expenses at Dublin Diversion Center (\$736,159) and Clayton Transitional Center (\$1,142,629) with State Criminal Alien Assistance Program funds (SCAAP)	(1,878,788)	(1,878,788)	(1,878,788)	(1,878,788)
4.) To utilize the following revenue sources to fund activities which currently are allotted State funds:				
a.) Disciplinary fee revenues	(200,000)	(200,000)	(200,000)	(200,000)
b.) Employee rent and utility collections	(300,000)	(300,000)	(300,000)	(300,000)
c.) Administration fee revenue	(325,000)	(325,000)	(325,000)	(325,000)
d.) Diversion center room and board revenues	(350,000)	(350,000)	(350,000)	(350,000)
e.) Inmate store revenues	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
5.) To eliminate funding associated with the Irwin Parole Revocation Center	(3,076,695)	(3,076,695)	(3,076,695)	(3,076,695)
6.) To adjust personal services and operating funding associated with a change in the occupancy dates of the following facilities:				
a.) Dalton Diversion Center - 1 month operating	(139,629)	(139,629)	(139,629)	(139,629)
b.) Rome Diversion Center - 4 months operating	(205,175)	(205,175)	(205,175)	(205,175)
c.) Dublin Diversion Center - 3 months operating	(399,796)	(399,796)	(399,796)	(399,796)
d.) LaGrange Transition Center - 3 months operating	(677,556)	(677,556)	(677,556)	(677,556)
e.) Whitworth Parole Revocation Center- 5 months operating	(928,061)	(928,061)	(928,061)	(928,061)
f.) Clayton Transitional Center - 9 months operating	(2,600,627)	(2,600,627)	(2,600,627)	(2,600,627)
7.) To provide for an austerity adjustment	(8,277,654)	(8,277,654)	(8,277,654)	(8,277,654)
8.) To allocate additional county subsidy funds (\$661,706) and cover a projected shortfall in jail subsidy (\$3,171,740)	3,833,446	3,833,446	3,833,446	3,833,446
9.) To provide start-up funding for 192 beds, 59 positions and 15 vehicles for the Bacon Probation Detention Center	1,101,282	1,101,282	1,101,282	1,101,282
10.) To transfer \$187,737 from the Judicial Branch and provide an additional \$39,000 for the operation of the Commission on Family Violence	226,737	226,737	226,737	226,737
11.) To provide licensing funds to expand the utilization rights of the departments offender database (Unisys)	304,584	304,584	304,584	304,584
12.) To transfer \$566,076 for 12 nurse positions from the department to health care contract	Yes	Yes	Yes	Yes
13.) To transfer \$311,160 for 10 computer contract positions to state positions	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF CORRECTIONS

GOVERNOR'S
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14.) To transfer \$938,041 from contracts to various object classes to reflect expenditures related to the state operation of the Irwin Parole Revocation Center	Yes	No	Yes	Yes
15.) To transfer \$79,727 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
16.) For a reduction in funding for the Inmate Release Program	-	(105,000)	(105,000)	(105,000)
17.) To properly align object classes	-	-	-	Yes
	\$ 927,142,519	\$ 927,037,519	\$ 927,037,519	\$ 927,037,519

AGENCY

DEPARTMENT OF DEFENSE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 8,556,845	\$ 8,556,845	\$ 8,556,845	\$ 8,556,845
1.) To decrease funds in regular operating expenses for the purchase of medals and ribbons awarded to Georgia Guardsmen from \$24,000 to \$12,000	(12,000)	(12,000)	(12,000)	(12,000)
2.) To reduce personal services (\$111,704), regular operating expenses (\$10,000), computer charges (\$5,000) and telecommunications (\$21,000)	(147,704)	(147,704)	(147,704)	(147,704)
3.) To reduce per diem and fees for architect and engineer services contracted for renovation projects at armories throughout the state	(100,000)	(100,000)	(100,000)	(100,000)
4.) To provide for an austerity adjustment	(171,137)	(171,137)	(171,137)	(171,137)
5.) To fund 3 months cost for 8 maintenance positions for the JSTARS Air Wing stationed at Warner Robins Air Force Base (Total funds: \$83,534)	20,883	20,883	20,883	20,883
	\$ 8,146,887	\$ 8,146,887	\$ 8,146,887	\$ 8,146,887

AGENCYDEPARTMENT OF EDUCATION - UNIT "A"GOVERNOR'S
RECOMMENDATIONHOUSE
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	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 6,054,626,829	6,054,626,829	6,054,626,829	6,054,626,829
1.) To reduce the central office budget by 3% in common object classes	(932,105)	(932,105)	(1,553,509)	(932,105)
2.) For a reduction in funding for certain non-QBE formula grants by 3% (\$5,853,416) and pupil transportation by 3% (\$5,026,553); also reduce state funding for student testing (\$429,514)	(11,309,483)	(11,309,483)	(11,309,483)	(11,309,483)
3.) To provide for a reduction to the special statewide reading program	(1,769,625)	(1,769,625)	(1,769,625)	(1,769,625)
4.) To reduce Quality Basic Education (QBE) formula grants by 2.1% (CC: Adjust for a correction to the mid-term adjustment line item)	(131,536,534)	(131,536,534)	(131,536,534)	(134,594,245)
5.) To provide for a reduction in funding for Equalization grants by 3%	(8,347,782)	(8,347,782)	(5,901,743)	(7,124,763)
6.) To provide for an austerity adjustment to non-QBE formula programs	(18,378,955)	(18,378,955)	(18,378,955)	(18,378,955)
7.) For a reduction in funding to adjust for an FY 2003 FTE error	(12,995,413)	(12,995,413)	(12,995,413)	(12,995,413)
8.) To provide for a mid-term adjustment to the QBE formula based on 1.8% FTE increase (CC: Adjust for a correction to mid-term adjustment)	115,469,231	115,469,231	115,469,231	118,526,942
9.) For funds to provide for 36 additional principals at new schools	1,556,499	1,556,499	1,556,499	1,556,499
10.) To provide funds for 50% of Early Intervention Program Make Whole costs and net these increases against the mid-term hold harmless	14,030,315	14,030,315	14,030,315	14,030,315
11.) To provide for a mid-term adjustment to the Local Five Mill Share for systems with a declining property tax digest	422,251	422,251	422,251	422,251
12.) For a mid-term adjustment to Equalization grants for systems which increase actual millage rates	2,634,485	2,634,485	2,634,485	2,634,485
13.) To increase funding to provide a 10% salary supplement for 380 teachers that achieved National Board certification in November of 2002	1,137,340	1,137,340	1,137,340	1,137,340
14.) To transfer \$1,039,171 from telecommunications to personal services to address a projected personal services shortfall	Yes	Yes	Yes	Yes
15.) To transfer The Emergency Food Assistance Program (TEFAP) to the Department of Human Resources, including 2 positions, operating expenses and federal funds	(48,000)	(48,000)	(48,000)	(48,000)
16.) To provide for additional funds for Advanced Placement exams based on the latest projection of the number of exams to be taken	1,200,000	1,200,000	1,200,000	1,200,000
17.) For a reduction in funding in the Vocational Education High School program for the Extended Day salaries to reflect actual FY 2002 expenditures	(5,090,483)	(5,090,483)	(5,090,483)	(5,090,483)
18.) To transfer \$29,567 in surplus funds from Tuition for the Multihandicapped and \$29,567 from Special Education State Institutions to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF EDUCATION - UNIT "A"

- 19.) To transfer funding among object classes to properly classify program expenses and comply with accounting procedures
- 20.) To provide for a reduction in Pay for Performance
- 21.) To provide for a reduction in funding for the School Improvement Teams
- 22.) To transfer funding for the Student Information System and the Education Technology Training Centers from the Board of Regents
- 23.) To transfer funds for the SLAM project from the Department of Community Affairs to the Department of Education

GOVERNOR'S
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Yes

Yes

Yes

Yes

-	(281,000)	(281,000)	(281,000)
-	(727,000)	(677,000)	(677,000)
-	-	-	200,419
-	-	-	75,000

\$ 6,000,668,570	\$ 5,999,660,570	\$ 6,001,535,205	\$ 6,001,209,008
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Current Tobacco Funds:

\$ 30,000,000	\$ 30,000,000	\$ 30,000,000	30,000,000
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AGENCY

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

GOVERNOR'S
RECOMMENDATION

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Current Appropriation:

\$ -0-

\$ -0-

\$ -0-

\$ -0-

AGENCY

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

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 246,530,195	246,530,195	246,530,195	246,530,195
1.) To utilize the allocation plan to charge the Department of Human Resources with its share of administrative personnel costs for Standards of Care (State funds)	(27,520)	(27,520)	(27,520)	(27,520)
2.) For a reduction to state personal services	(13,434)	(13,434)	(13,434)	(13,434)
3.) To provide for an austerity adjustment to State funds	(26,868)	(26,868)	(53,736)	(26,868)
4.) To utilize the allocation plan to charge the Department of Human Resources with its share of administrative personnel costs for Standards of Care (Lottery funds)	(20,909)	(20,909)	(20,909)	(20,909)
5.) For a reduction to lottery personal services	(41,818)	(41,818)	(41,818)	(41,818)
6.) To decrease contracts (\$60,000) for workforce development, administrative and research projects, a cohort evaluation study and regular operating expenses (\$54,319)	(114,319)	(114,319)	(114,319)	(114,319)
7.) To reduce rents for space to train Pre-K project directors	(42,160)	(42,160)	(42,160)	(42,160)
8.) To provide for funds for the additional 2,900 students identified in the November roster count for the 1,980 sites in the Pre-K program	6,146,791	6,146,791	6,146,791	6,146,791
9.) To fund the final phase of Pre-K computer application	400,000	400,000	400,000	400,000
10.) To provide funds for the study of an appropriate assessment instrument to use for accountability and instructional purposes	200,000	200,000	200,000	200,000
11.) For funds required for start-up expenses of \$8,000 for 65 additional new classrooms	520,000	520,000	520,000	520,000
12.) To increase funds to extend the day for additional students in at-risk programs	511,248	511,248	511,248	511,248
13.) To adjust funding to reflect vacancies of the Executive Director and the Executive Assistant positions	(104,489)	(104,489)	(104,489)	(104,489)
	\$ 253,916,717	\$ 253,916,717	\$ 253,889,849	\$ 253,916,717
STATE FUNDS:	\$ 1,275,576	\$ 1,275,576	\$ 1,248,708	\$ 1,275,576

AGENCY

EMPLOYEES' RETIREMENT SYSTEM OF GEORGIA

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ 617,000

\$ 617,000

\$ 617,000

\$ 617,000

AGENCY

GEORGIA FORESTRY COMMISSION

Current Appropriation:

1.) To reduce funding for:

- a.) Personal Services
- b.) Regular Operating Expenses
- c.) Travel
- d.) Motor Vehicle Purchases
- e.) Non-fire suppression equipment
- f.) Plant facilities maintenance fund

2.) To provide for an austerity adjustment

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 37,327,277	\$ 37,327,277	\$ 37,327,277	\$ 37,327,277
	(418,887)	(418,887)	(418,887)	(418,887)
	(288,505)	(288,505)	(288,505)	(288,505)
	(41,714)	(41,714)	(41,714)	(41,714)
	(169,993)	(169,993)	(169,993)	(169,993)
	(197,680)	(197,680)	(197,680)	(197,680)
	(3,040)	(3,040)	(3,040)	(3,040)
	(746,546)	(746,546)	(746,546)	(746,546)
	\$ 35,460,912	\$ 35,460,912	\$ 35,460,912	\$ 35,460,912

AGENCY

GEORGIA BUREAU OF INVESTIGATION

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
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CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

- 1.) To reduce personal services (\$607,748), regular operating expense (\$536,502), equipment (\$208,791), computer charges (\$18,331), travel (\$65,000), real estate rental (\$1,000), motor vehicle purchases (\$437,000), evidence purchased (\$120,000) and telecommunications (\$250)
- 2.) To provide for an austerity adjustment
- 3.) To transfer \$159,263 from personal services to regular operating expenses to fund an Image Archive maintenance contract
- 4.) To transfer \$401,294 from personal services to real estate rentals (\$42,656), telecommunications (\$220,313), computer charges (\$15,191), and ROE (\$123,134) to replace federal funds from the Gulf States Initiative grant that expired

\$ 66,487,399	\$ 66,487,399	\$ 66,487,399	\$ 66,487,399
(1,994,622)	(1,994,622)	(1,994,622)	(1,994,622)
(1,329,748)	(1,329,748)	(1,329,748)	(1,329,748)
Yes	Yes	Yes	Yes
Yes	Yes	Yes	Yes
\$ 63,163,029	\$ 63,163,029	\$ 63,163,029	\$ 63,163,029

AGENCYOFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 46,726,538	\$ 46,726,538	\$ 46,726,538	\$ 46,726,538
1.) To reduce the cost of operations	(270,906)	(270,906)	(270,906)	(270,906)
2.) To decrease personal services for the Office of Planning and Budget (\$256,573), the Office of the Consumers' Insurance Advocate (CIA) (\$19,113), the Office of Consumer Affairs (\$105,690), the Commission on Equal Opportunity (\$25,292), the Office of the Child Advocate (\$4,011) and the Office of Georgia Human Relations (\$4,200)	(414,879)	(414,879)	(414,879)	(414,879)
3.) To reduce regular operating expenses in OPB (\$24,000), CIA (\$7,430) and the Georgia Emergency Management Agency (\$6,048)	(37,478)	(37,478)	(37,478)	(37,478)
4.) To reduce travel for the Office of the Child Advocate (\$14,414) and the Office of Georgia Human Relations (\$1,000)	(15,414)	(15,414)	(15,414)	(15,414)
5.) To decrease equipment in CIA (\$628), the Office of the Child Advocate (\$1,000) and the Office of Georgia Human Relations (\$6,580)	(8,208)	(8,208)	(8,208)	(8,208)
6.) To decrease per diem and fees in OPB (\$49,000), GEMA (\$68,952), the Office of the Child Advocate (\$2,349) and the Professional Standards Commission (PSC) (\$68,615)	(188,916)	(188,916)	(188,916)	(188,916)
7.) To reduce contracts in the Office of Education Accountability (\$78,889), the Office of the Child Advocate (\$2,000) and PSC (\$145,315)	(226,204)	(226,204)	(226,204)	(226,204)
8.) To decrease computer charges in the Office of Georgia Human Relations	(2,500)	(2,500)	(2,500)	(2,500)
9.) To decrease the contract for the Southern Center for International Studies by 3%	(32,063)	(32,063)	(32,063)	(32,063)
10.) To reduce the contract with George Washington University for monitoring Department of Juvenile Justice compliance of the MOA with the U.S. Department of Justice contingent upon negotiations with the Department of Justice	(119,555)	(119,555)	(119,555)	(119,555)
11.) To supplant State funds in regular operating expenses (\$55,000) and per diem and fees (\$11,000) with Title VI funding in the Office of Education Accountability	(66,000)	(66,000)	(66,000)	(66,000)
12.) To reduce funding for lease/purchase of a vehicle in GEMA	(4,500)	(4,500)	(4,500)	(4,500)
13.) To use existing regular operating expenses (\$37,500) for replacement of a boiler for GEMA	Yes	Yes	Yes	Yes
14.) To decrease the contract for the Historic Chattahoochee Commission (\$2,191), State Arts Grants (\$100,303) and Humanities Grants (\$5,389)	(107,883)	(107,883)	(107,883)	(107,883)
15.) To reduce Grants to Local Systems to reflect continuing declines in enrollment in the Capstone program which provides funds to mentor student-teachers in PSC	(120,323)	(120,323)	(120,323)	(120,323)
16.) To provide for an austerity adjustment	(934,531)	(934,531)	(1,869,062)	(934,531)
17.) To move per diem and fees (\$121,500) to contracts to allow for proper classification of expenditures in OPB	Yes	Yes	Yes	Yes
18.) To allow OPB to move regular operating expenses (\$6,263) to real estate rental for GBA rents	Yes	Yes	Yes	Yes
19.) To transfer \$18,777 from contracts to real estate rentals to fund standard GBA rental rate in OPB	Yes	Yes	Yes	Yes

AGENCYOFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
20.) To transfer \$756 from regular operating expenses to per diem and fees and \$1,372 from equipment to real estate rents for the Office of Consumers' Insurance Advocate	Yes	Yes	Yes	Yes
21.) To increase personal services (\$13,067) and real estate rentals (\$3,080) for the Office of Consumers' Insurance Advocate	16,147	16,147	3,080	3,080
22.) To transfer \$1,953 from personal services to real estate rentals to fund a standard GBA rental rate for the Office of the Consumers' Insurance Advocate	Yes	Yes	Yes	Yes
23.) To transfer \$10,031 from personal services to real estate rentals to fund a standard GBA rental rate for the Office of the Consumer Affairs	Yes	Yes	Yes	Yes
24.) To move per diem and fees (\$60,000) to personal services (\$20,000) and real estate rentals (\$40,000) for the Commission on Equal Opportunity	Yes	Yes	Yes	Yes
25.) To transfer \$1,500 from travel to regular operating expenses for motor vehicle expense for the Office of the Child Advocate	Yes	Yes	Yes	Yes
26.) To adjust the real estate rentals to fund a standard GBA rental rate in the Office of Georgia Human Relations	13,693	13,693	13,693	13,693
27.) To increase the Governor's Emergency Fund for costs related to declared state disasters (\$6,915,000) and to replenish the general fund (\$687,800) in the Office of the Governor (S: general fund -0-)(S: reduce the Governor's Emergency Fund by \$648,754) (CC: restore general fund (\$648,754) and reduce costs related to state disaster (\$1,270,000))	7,602,800	7,602,800	6,266,246	5,645,000
28.) To fund loss of FEMA funding of the Terrorism Consequence Management Preparedness Assistance Program by decreasing Grants to Local EMA (\$268,286) and increasing personal services (\$212,659), regular operating expenses (\$21,138), telecommunications (\$17,244) and per diem and fees (\$10,013) to allow use of EMPG funding	Yes	Yes	Yes	Yes
29.) To transfer \$57,581 from contracts and \$33,376 from per diem and fees to real estate rentals to fund a standard GBA rental rate PSC	Yes	Yes	Yes	Yes
30.) To transfer \$6,300 in per diem and fees to motor vehicle purchases (\$3,300) and motor vehicle expense (\$3,000) to purchase DOAS- owned vehicle which was previously leased to PSC and provide maintenance for vehicle	Yes	Yes	Yes	Yes
31.) To transfer \$225,800 from contracts to telecommunications for a new telephone system that increases agency efficiency in assisting individuals with certification-related question in the PSC	Yes	Yes	Yes	Yes
32.) To transfer \$144,000 from per diem and fees to contracts for consulting services to assist agency in transitioning to a new computer system for PSC	Yes	Yes	Yes	Yes
33.) To transfer \$259,094 in PSC from contracts to personal services to assist agency in restructuring to address backlog in certification division	Yes	Yes	Yes	Yes
34.) To transfer duties of the Human Relations Commission to the Governor's Office effective April 1, 2003	-	-	(150,000)	(150,000)

AGENCY

OFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
35.) To transfer duties of the Commission on Equal Opportunity to the appropriate federal agency effective April 1, 2003	-	-	-	-
36.) To transfer funds from the Department of Law to the Office of the Governor	-	-	(146,000)	-0-
37.) To transfer funding from the Department of Juvenile Justice for electronic monitoring	-	-	100,000	-0-
38.) To transfer funding for census data analysis from the Board of Regents	-	-	-	120,000
39.) To transfer 5 positions and \$150,000 from the Office of Education Accountability to create the Office of the Inspector General (OIG)	-	-	-	106,183
40.) To transfer funds (\$272,772) from contracts in OPB to fund OIG	-	-	-	Yes
41.) To transfer 6 positions and \$156,445 from the Department of Public Safety for the creation of the Office of Homeland Security (OHS)	-	-	-	Yes
42.) To transfer funds (\$100,925) from contracts in OPB to fund OHS	-	-	-	156,445
43.) To transfer funds from contracts in OPB to cost of operations in the Governor's Office for CFO (\$136,547) and COO (\$164,723) and (\$25,000) for 2 months of Homeland Security	-	-	-	Yes
	\$ 51,809,818	\$ 51,809,818	\$ 49,329,666	\$ 50,071,579

AGENCYDEPARTMENT OF HUMAN RESOURCESGOVERNOR'S
RECOMMENDATIONHOUSE
VERSIONSENATE
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VERSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 1,411,487,028	\$ 1,411,487,028	\$ 1,411,487,028	\$ 1,411,487,028
Division of General Administration				
1.) To reduce funds saved by renegotiating software licensing fees	(900,000)	(900,000)	(900,000)	(900,000)
2.) To reduce departmental administration costs	(818,713)	(818,713)	(818,713)	(818,713)
3.) To provide for an austerity adjustment (H: exclude funding reductions for the Intergenerational Resource Center) (S: Includes reduction for Intergenerational Resource Center and additional austerity reduction)	(1,818,958)	(1,718,958)	(2,000,000)	(1,818,958)
4.) To cover deficits in the Office of Child Support Enforcement (Total funds: \$3,176,642)	1,048,292	1,048,292	1,048,292	1,048,292
5.) To realign \$36,000 in State funds from regular operating expenses to travel in the Office of Facilities and Support to monitor DHR transportation service levels	Yes	Yes	Yes	Yes
6.) To transfer \$55,000 from contracts to regular operating expenses (\$25,000) and travel (\$30,000) in the Office of Audits to provide for travel and training costs for auditing staff	Yes	Yes	Yes	Yes
7.) To realign \$141,572 in State funds from contracts to per diem and fees to procure Special Assistant Attorney Generals on behalf of the Office of Child Support Enforcement (Total funds: \$416,388)	Yes	Yes	Yes	Yes
8.) To transfer \$140,140 from MHDDAD Community MR services to General Administration transportation to further consolidate the statewide client transportation system	Yes	Yes	Yes	Yes
9.) To transfer \$728,141 from other DHR divisions to consolidate the budget for DHR's multi-purpose building in Albany (Total funds: \$1,452,830)	728,141	728,141	728,141	728,141
10.) To transfer \$754,937 in indirect funds from the GTA operated Milledgeville Data Center at Central State Hospital to the Office of Information Technology Computer Services to further consolidate data center operations	Yes	Yes	Yes	Yes
11.) To transfer \$1,555,000 in contract funds from contracts to grants-to-county DFCS operations to fund Family Connection contracts with counties that have chosen local DFCS offices as their fiscal agent in FY 2003	Yes	Yes	Yes	Yes
12.) To appropriate \$500,000 from the Brain and Spinal Trust Fund for additional client benefits (\$350,000) and operating costs (\$150,000)	500,000	500,000	500,000	500,000
Division of Family and Children Services				
13.) To refinance the Department Technical and Adult Education Intensive Literacy Training and Education Program with federal funds	(2,594,978)	(2,594,978)	(2,594,978)	(2,594,978)
14.) To refinance the Department of Labor Welfare-to-Work Program with federal funds	(2,500,000)	(2,500,000)	(2,500,000)	(2,500,000)
15.) To refinance the Georgia Network of Child Advocacy Centers with federal funds	(500,000)	(500,000)	(500,000)	(500,000)
16.) To provide for a one-time reduction of funds for the new Long County DFCS facility	(150,000)	(150,000)	(150,000)	(150,000)
17.) To provide for an austerity adjustment	(4,500,000)	(4,500,000)	(4,500,000)	(4,500,000)

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
18.) To transfer DFCS funds to General Administration to consolidate the budget for DHR's multi-purpose building at Albany (Total funds: \$1,356,866)	(632,177)	(632,177)	(632,177)	(632,177)
19.) To transfer the Emergency Food Assistance Program from the Department of Education to DFCS (Total funds: \$96,000)	48,000	48,000	48,000	48,000
20.) To provide funds for Specialized Foster Care services to offset increased caseloads and to meet the mental health needs of children in care	9,430,347	9,430,347	9,430,347	9,430,347
21.) To replace federal funds lost due to the federal audit of the Title IV-E foster care program eligibility and program requirements	8,830,038	8,830,038	8,830,038	8,830,038
22.) To provide services to support the closure of the Fulton and DeKalb Emergency Shelters for children and adolescents (Total funds: \$5,131,835)	2,900,000	2,900,000	2,900,000	2,900,000
23.) To provide bridge funding to private providers of out-of-home placements pending the implementation of the Level of Care Payment/Placement System	1,000,000	1,000,000	1,000,000	1,000,000
Division of Public Health				
24.) To reduce Grant-In-Aid funding for County Boards of Health in the Division of Public Health	(2,754,692)	(2,754,692)	(2,754,692)	(2,754,692)
25.) To reflect the receipt of additional federal Family Planning funds	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
26.) To reduce funding for Visiting Nurses Health System	(172,803)	(172,803)	(172,803)	(172,803)
27.) To reduce funding for AID Atlanta for case management of HIV-positive and AIDS patients	(144,719)	(144,719)	(144,719)	(144,719)
28.) To reduce funding for air ambulance service in Savannah	(75,000)	(75,000)	(75,000)	(75,000)
29.) To reduce funding for stroke and heart attack prevention in Chatham and Effingham counties	(20,014)	(20,014)	(20,014)	(20,014)
30.) To reduce funding for Parent-to-Parent of Georgia	(20,000)	(20,000)	(20,000)	(20,000)
31.) To reduce funding for Auditory-Verbal Center of Atlanta, Inc.	(8,250)	(8,250)	(8,250)	(8,250)
32.) To reduce funding for Cystic Fibrosis services	(1,000)	(1,000)	(1,000)	(1,000)
33.) To eliminate funding for technical assistance for universal hearing screening	(103,000)	(103,000)	(103,000)	(103,000)
34.) To eliminate funding for air ambulance service in Atlanta	(100,000)	(100,000)	(100,000)	(100,000)
35.) To eliminate state lab services for pre-marital testing	(204,080)	(204,080)	(204,080)	(204,080)
36.) To reduce grant-in-aid allocations to counties for children's medical services	(150,000)	(150,000)	(150,000)	(150,000)
37.) To reduce grant-in-aid allocations to counties for HIV/AIDS ambulatory care in Chatham County	(2,353)	(2,353)	(2,353)	(2,353)
38.) To reduce administrative costs for cancer programs (\$5,000), the Chronic Disease Branch (\$6,006), the Health Promotion Section (\$51,698), the Director's Office (\$5,000) and district level funding for epidemiology (\$83,823)	(151,527)	(151,527)	(151,527)	(151,527)
39.) To provide for an austerity adjustment	(1,407,096)	(1,407,096)	(1,407,096)	(1,407,096)
40.) To provide funds to replace lost Indigent Care Trust Fund earnings for the Children 1st program (Total funds: \$4,016,403)	1,261,717	1,261,717	1,261,717	1,261,717

AGENCYDEPARTMENT OF HUMAN RESOURCESGOVERNOR'S
RECOMMENDATIONHOUSE
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Division of MH/DD/AD

41.) To reduce funding for a residential substance abuse facility in Macon	(100,000)	(100,000)	(100,000)	(100,000)
42.) To consolidate the administration of the Georgia Regional Hospital at Augusta and Gracewood State School and Hospital	(250,000)	(250,000)	(250,000)	(250,000)
43.) To reflect the use of Social Service Block Grant funds to finance administrative costs	(462,500)	(462,500)	(462,500)	(462,500)
44.) To reflect savings from a one-time modified hiring freeze for hospital/state office	(1,454,837)	(1,454,837)	(1,454,837)	(1,454,837)
45.) To provide for an austerity adjustment in the Division of MHDDAD	(3,100,000)	(3,100,000)	(3,100,000)	(3,100,000)
46.) To redirect State funding made available through increased federal funds for anti-psychotic medication for clients in the State Hospital system (\$2,279,485)	Yes	Yes	Yes	Yes
47.) To redirect State funding made available through increased federal funds for 23-hour observation unit at Atlanta Regional Hospital to alleviate overcrowding and a transfer in service capacity to match regional boundary changes (\$1,200,000)	Yes	Yes	Yes	Yes
48.) To redirect State funding made available through increased federal funds for furniture for 2 units in the new forensic building on the campus of Central State Hospital (\$223,000)	Yes	Yes	Yes	Yes
49.) To reflect a one-time increase in federal Medicaid reimbursement for services provided by state intermediate care facilities for the mentally retarded	(2,559,775)	(2,559,775)	(2,559,775)	(2,559,775)
50.) To transfer \$47,392 from Southwestern State Hospital and \$48,622 from State Administration to General Administration to consolidate the budget for DHR's multi-purpose building at Albany	(95,964)	(95,964)	(95,964)	(95,964)
Compliance with Olmstead v. L.C.				
51.) To redirect state funding made available through increased federal funds for operation of 4 intensive supervision homes to serve nearly 40 severely emotionally disturbed adolescents transitioning from state hospitals to the community (Total funds: \$1,228,591)	Yes	Yes	Yes	Yes
52.) To redirect State funding made available through increased federal funds for identification, assessment and planning for the transition of qualified adults with mental illness and/or developmental disabilities from institutional to community settings (\$170,000)	Yes	Yes	Yes	Yes
53.) To redirect \$585,000 in lapsed community program funding to start-up costs to transition 65 children with developmental disabilities from state hospitals to community settings	Yes	Yes	Yes	Yes
54.) To redirect \$222,692 in lapsed community program funding to community programs to transition mentally retarded children from private nursing homes to community based settings (Total funds: \$712,716)	Yes	Yes	Yes	Yes
55.) To identify dedicated staff for the management, oversight and evaluation of the state's annual Olmstead workplan	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
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- | | | | | |
|--|-----|-------------|-------------|-------------|
| 56.) To identify and evaluate solutions to legal barriers and disincentives for the appropriate transition of persons residing in state operated institutions to community placements | Yes | Yes | Yes | Yes |
| 57.) To develop a demonstration project in a selected DHR service delivery region that would pool all developmental disability related fiscal resources within one budget unit in order to promote flexibility in the delivery of developmental disability services regardless of client setting | Yes | Yes | Yes | Yes |
| 58.) To develop a curriculum for a train-the-trainer approach to prepare hospital and community providers to educate consumers and families on transition planning for adults with developmental disabilities and severe mental illness | Yes | Yes | Yes | Yes |
| 59.) To identify and evaluate after school funds not currently used as part of the Department of Human Resources maintenance of effort for TANF purpose calculations | - | Yes | Yes | Yes |
| 60.) To identify and evaluate HOPE scholarship funds currently spent on TANF eligible clients to be considered as part of the Department of Human Resources maintenance of effort for TANF purpose calculations | - | Yes | Yes | Yes |
| 61.) To set the Department of Human Resources TANF maintenance of effort at 75% | - | (2,500,000) | (2,500,000) | (2,500,000) |
| 62.) To properly align object classes | - | - | - | Yes |

	\$ 1,408,481,127	\$ 1,406,081,127	\$ 1,405,800,085	\$ 1,405,981,127
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Current Tobacco Funds:

	\$ 47,748,385	\$ 47,748,385	\$ 47,748,385	\$ 47,748,385
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- | | | | | |
|---|---|---|---|-----|
| 1.) To transfer one-time surplus of \$150,000 from the Tobacco Use Prevention Program to the Breast and Cervical Cancer Screening Program to provide additional screening funding for county health departments | - | - | - | Yes |
| 2.) To transfer one-time surplus of \$539,653 from the Tobacco Use Prevention Program to the Cancer State Aid Program to reimburse the medical expense for additional uninsured cancer patients | - | - | - | Yes |

	\$ 47,748,385	\$ 47,748,385	\$ 47,748,385	\$ 47,748,385
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AGENCY

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
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FY 2003 Current Appropriation:

	\$ 30,627,113	\$ 30,627,113	\$ 30,627,113	\$ 30,627,113
1.) To modify operating expenses for publications and printing	(4,155)	(4,155)	(4,155)	(4,155)
2.) To reduce travel expenses	(3,000)	(3,000)	(3,000)	(3,000)
3.) To reduce office rent to accommodate renegotiated leases	(15,000)	(15,000)	(15,000)	(15,000)
4.) To reduce funding for a location scout in Film, Music and Videotape Division	(12,000)	(12,000)	(12,000)	(12,000)
5.) To remove miscellaneous marketing agreements	(884,658)	(884,658)	(884,658)	(884,658)
6.) To reduce pass-thru funding for the Historic Chattahoochee Commission	(40,500)	-0-	(40,500)	-0-
7.) To provide for an austerity adjustment	(612,542)	(612,542)	(1,225,084)	(612,542)
8.) To transfer funding to the Department of Technical and Adult Education for aircraft rental through the Georgia Aviation Technical College	-	-	-	(94,000)
9.) To properly align object classes	-	-	-	Yes

\$ 29,055,258	\$ 29,095,758	\$ 28,442,716	\$ 29,001,758
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Current Tobacco Funds:

1.) To fund current economic development project with additional EDGE funds	65,430,712	65,430,712	65,430,712	65,430,712
2.) To provide additional tobacco settlement funding to OneGeorgia reserves for use in future years	2,500,000	2,500,000	2,500,000	2,500,000
	10,120,551	10,120,551	-0-	10,120,551

\$ 78,051,263	\$ 78,051,263	\$ 67,930,712	\$ 78,051,263
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AGENCY

DEPARTMENT OF INSURANCE

Current Appropriation:

- 1.) To reduce funding for personal services (\$100,000), travel (\$30,000), equipment (\$10,400), per diem and fees (\$6,000) and telecommunications (\$15,529)
- 2.) To provide for an austerity adjustment
- 3.) To provide funding for personal services in order to meet required national accreditation standards
- 4.) To transfer \$33,525 from personal services to real estate rentals to fund a standard GBA rental rate

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 16,192,892	\$ 16,192,892	\$ 16,192,892	\$ 16,192,892
	(161,929)	(161,929)	(161,929)	(161,929)
	(323,858)	(323,858)	(809,645)	(323,858)
	798,723	798,723	500,000	798,723
	Yes	Yes	Yes	Yes
	\$ 16,505,828	\$ 16,505,828	\$ 15,721,318	\$ 16,505,828

AGENCY

DEPARTMENT OF JUVENILE JUSTICE

GOVERNOR'S
RECOMMENDATION

HOUSE
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Current Appropriation:

	\$	\$	\$	\$
1.) To eliminate 13 new slots/beds planned for the Intermediate Intervention Program (\$1,000,000) and adjust for one-time savings due to delayed implementation (\$1,566,320)	279,841,168	279,841,168	279,841,168	279,841,168
2.) To delay the opening of the Crisp Regional Youth Detention Center until January 2004	(2,566,320)	(2,566,320)	(2,566,320)	(2,566,320)
3.) To cancel the addition of 13 new beds to the Non-Secure Detention Program	(1,609,923)	(1,609,923)	(1,609,923)	(1,609,923)
4.) To reduce funding for the Emanuel Youth Development Campus due to the facility being under capacity	(750,000)	(750,000)	(750,000)	(750,000)
5.) To reduce funding for the Savannah River Challenge Program due to implementation delays and start-up costs that are no longer required	(726,425)	(726,425)	(726,425)	(726,425)
6.) To cancel the addition of 13 slots in the Multi-Systemic Therapy Program	(663,249)	(663,249)	(663,249)	(663,249)
7.) To reduce the following contracts:	(265,000)	(265,000)	(265,000)	(265,000)
a.) North Georgia Wilderness	(116,000)	(116,000)	(116,000)	(116,000)
b.) Privatized YDCs- Reserve	(85,000)	(85,000)	(85,000)	(85,000)
c.) RYDC Statewide- Reserve	(76,488)	(76,488)	(76,488)	(76,488)
d.) YDC Contract- Reserve	(60,000)	(60,000)	(60,000)	(60,000)
e.) Augusta YDC- Medical	(47,500)	(47,500)	(47,500)	(47,500)
f.) Augusta Mini-Theater, Inc.	(34,375)	(34,375)	(34,375)	(34,375)
g.) Youth Enhancement Services, Inc.	(31,250)	(31,250)	(31,250)	(31,250)
h.) Wholistic Stress Control	(28,750)	(28,750)	(28,750)	(28,750)
i.) Augusta Richmond Opportunities Center, Inc.	(21,250)	(21,250)	(21,250)	(21,250)
j.) Bibb County At Risk Kids Program	(12,500)	(12,500)	(12,500)	(12,500)
k.) Macon YDC- Dental	(10,717)	(10,717)	(10,717)	(10,717)
8.) To reduce travel (\$177,220), equipment (\$100,000), Mental Health per diem (\$98,319), Administrative per diem (\$75,000) and YDC Care and Custody per diem (\$55,567)	(506,106)	(506,106)	(506,106)	(506,106)
9.) To provide for an austerity adjustment	(4,825,188)	(4,825,188)	(4,825,188)	(4,825,188)
10.) To provide start-up and operational funds for three new RYDCs (Augusta, Macon and Rome)	3,104,164	3,104,164	3,104,164	3,104,164
11.) To eliminate hiring delays for Juvenile Correctional Officers so that RYDCs and YDCs are adequately staffed at all times (CC: transfer \$120,000 to Governor's Office for electronic monitoring)	2,500,000	2,200,000	1,700,000	1,580,000
12.) To transfer \$41,300 from contracts to real estate rentals to fund a standard GBA rental rate				
13.) To realign object classes for privatized maintenance contract	Yes Yes	Yes Yes	Yes Yes	Yes Yes

AGENCY

DEPARTMENT OF JUVENILE JUSTICE

GOVERNOR'S
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- 14.) To realign object classes for Macon YDC Mental Health contract
- 15.) To realign object classes for the expansion of the privatization of vocational education programs at YDCs with the Department of Technical and Adult Education

Yes

Yes

Yes

Yes

Yes

Yes

Yes

Yes

\$ 273,009,291

\$ 272,709,291

\$ 272,209,291

\$ 272,089,291

AGENCY

DEPARTMENT OF LABOR BUDGET UNIT "A"

GOVERNOR'S
RECOMMENDATION

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Current appropriation:

- 1.) To decrease funds for personal services
- 2.) To reduce funding for computer charges
- 3.) To provide for an austerity adjustment
- 4.) To transfer \$85,383 from per diem and fees to real estate rentals to fund a standard GBA rental rate

\$ 27,687,894	\$ 27,687,894	\$ 27,687,894	\$ 27,687,894
(790,698)	(790,698)	(790,698)	(790,698)
(39,939)	(39,939)	(39,939)	(39,939)
(553,758)	(553,758)	(1,107,516)	(553,758)
Yes	Yes	Yes	Yes
\$ 26,303,499	\$ 26,303,499	\$ 25,749,741	\$ 26,303,499

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:	\$ 29,682,627	\$ 29,682,627	\$ 29,682,627	\$ 29,682,627
1.) To decrease funds for personal services	(525,732)	(525,732)	-0-	-0-
2.) To reduce funding for various contracts (H: add back Council for the Hearing Impaired)	(212,330)	(196,021)	(196,021)	(196,021)
3.) To decrease funding for travel	(50,600)	(50,600)	-0-	-0-
4.) To reduce funding for regular operating expenses (\$75,400) and equipment (\$34,600)	(110,000)	(110,000)	-0-	-0-
5.) To provide for an austerity adjustment	(593,653)	(593,653)	(1,873,638)	(1,279,985)
6.) To provide additional funds for sheltered workshops	-	100,000	100,000	100,000
7.) To provide funds for the Athens Recording for the Blind	-	-	-	10,000
	\$ 28,190,312	\$ 28,306,621	\$ 27,712,968	\$ 28,316,621

AGENCY

DEPARTMENT OF LAW

GOVERNOR'S
RECOMMENDATION

HOUSE
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FY 2003 Current Appropriation:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 15,693,120	\$ 15,693,120	\$ 15,693,120	\$ 15,693,120
1.) To reduce personal services (\$134,103), regular operating expenses (\$14,036), travel (\$1,836), computer charges (\$3,023), telecommunications (\$1,942) and Law Library (\$1,992)	(156,932)	(156,932)	(156,932)	(156,932)
2.) To increase agency income received from Department of Administrative Services insured cases	(313,862)	(313,862)	(313,862)	(313,862)
3.) To provide for an austerity adjustment	(313,862)	(313,862)	(627,724)	(313,862)
4.) To reduce per diem and fees for retaining private attorneys when a conflict of interest exists	(10,000)	(10,000)	(10,000)	(10,000)
5.) To increase agency funds (\$78,472) to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
6.) To transfer funds from Per Diem and Fees to the Office of the Governor	-	-	(100,000)	-0-
	\$ 14,898,464	\$ 14,898,464	\$ 14,484,602	\$ 14,898,464

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 14,945,527	\$ 14,945,527	\$ 14,945,527	\$ 14,945,527
1.) To transfer \$348,504 from personal services (\$30,000), regular operating expenses (\$45,715), travel (\$67,050), computer charges (\$100,000), tele-communications (\$30,724), per diem and fees (\$30,000) and contracts (\$45,015) to Payments to State Treasury	Yes	Yes	Yes	Yes
2.) To increase agency funds to reflect a payment to the State Treasury of agency assessment funds	732,336	732,336	732,336	732,336
3.) To transfer \$35,432 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
	\$ 15,677,863	\$ 15,677,863	\$ 15,677,863	\$ 15,677,863
STATE FUNDS:	\$ -0-	\$ -0-	\$ -0-	\$ -0-

AGENCY

DEPARTMENT OF MOTOR VEHICLE SAFETY

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

- 1.) For a reduction in personal services (\$1,270,188), regular operating expenses (\$408,878), equipment (\$400,000), per diem and fees (\$270,000), computer charges (\$100,000) and telecommunications (\$200,000)
- 2.) To eliminate funding for post repairs (\$34,900) and investment for modernization (\$102,668)
- 3.) To provide for an austerity adjustment
- 4.) To provide funds for a shortfall in permit collections
- 5.) To transfer \$256,056 from personal services to real estate rentals to fund a standard GBA rental rate

\$ 92,887,783	\$ 92,887,783	\$ 92,887,783	\$ 92,887,783
(2,649,066)	(2,649,066)	(2,649,066)	(2,649,066)
(137,568)	(137,568)	(137,568)	(137,568)
(1,857,756)	(1,857,756)	(1,857,756)	(1,857,756)
1,300,000	1,300,000	1,300,000	1,300,000
Yes	Yes	Yes	Yes
\$ 89,543,393	\$ 89,543,393	\$ 89,543,393	\$ 89,543,393

AGENCY

21-Mar-03

DEPARTMENT OF NATURAL RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:				
1.) To reduce personal services	\$ 149,271,382	\$ 149,271,382	\$ 149,271,382	\$ 149,271,382
2.) To reduce funds for motor vehicle replacements in Parks (\$123,733), Wildlife Resources (\$236,811) and EPD (\$66,513)	(1,016,397)	(1,016,397)	(1,016,397)	(1,016,397)
3.) To reduce equipment funds in Coastal Resources (\$23,815), Parks (\$306,855) and Wildlife Resources (\$303,700)	(427,057)	(427,057)	(427,057)	(427,057)
4.) To reduce funding for computer replacement	(634,370)	(634,370)	(634,370)	(634,370)
5.) To eliminate the contracts for Rhodes Hall (\$100,000) and special projects in Parks	(160,760)	(160,760)	(160,760)	(160,760)
6.) To reduce contracts: U.S. Geological Survey (\$380,000), Department of Agriculture for fuel monitoring (\$39,293) and outreach for clean fuel vehicle program (\$5,000)	(311,314)	(311,314)	(311,314)	(311,314)
7.) For the reduction in incentive payments to landowners involved in the Bobwhite Quail initiative	(424,293)	(424,293)	(424,293)	(424,293)
8.) To reduce funding for radiation monitoring (\$50,000) and water wars legal fees (\$400,000)	(110,000)	(110,000)	(110,000)	(110,000)
9.) To reduce pass-through funds for study of air quality issues in metro Atlanta	(450,000)	(450,000)	(450,000)	(450,000)
10.) To increase Lake Lanier payments to DNR	(12,000)	(12,000)	(12,000)	(12,000)
11.) To reduce operating expenses (\$10,611) and provide for an austerity adjustment (\$7,090) for the State Games Commission	(500,000)	(500,000)	(500,000)	(500,000)
12.) To reduce operating expenses (\$1,881) and provide for an austerity adjustment (\$1,254) for the Civil War Commission	(17,701)	(17,701)	(17,701)	(17,701)
13.) To reduce operating expenses (\$15,747) and provide for an austerity adjustment (\$15,747) at the Southwest Georgia Rail Excursion Authority	(3,135)	(3,135)	(3,135)	(3,135)
14.) To reduce operating expenses (\$71,133) and provide for an austerity adjustment (\$38,988) at the Georgia Agricultural Exposition Authority	(31,494)	(31,494)	(31,494)	(31,494)
15.) To reduce operating expenses (\$36,583) and provide for an austerity adjustment (\$20,250) at the Georgia Agrirama Development Authority	(110,121)	(110,121)	(110,121)	(110,121)
16.) To provide for an austerity adjustment	(56,833)	(56,833)	(56,833)	(56,833)
17.) To transfer \$68,471 from regular operating expense to real estate rentals	(2,032,795)	(2,032,795)	(2,649,192)	(2,032,795)
18.) For the maintenance of the Greenspace program at budgeted amount	Yes	Yes	Yes	Yes
19.) To provide support for the development of water resource policy for the Metropolitan North Georgia Water Planning District	-	(2,010,000)	(2,010,000)	(2,010,000)
20.) To utilize \$500,000 of undesignated surplus funds of the Lake Lanier Islands Development Authority for the purpose of improving rowing venue on Lake Lanier	-	500,000	-0-	300,000
21.) To reduce funding for the Greenspace Program	-	Yes	Yes	Yes
	-	-	(30,000,000)	(30,000,000)

AGENCY

DEPARTMENT OF NATURAL RESOURCES

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

- 22.) To increase park pass fees from \$2 to \$3 (Other funds: \$400,000)
- 23.) To provide funding for conservation education for children

-
-

-
-

Yes
-

-
35,000

\$ 142,973,112

\$ 141,463,112

\$ 110,346,715

\$ 111,298,112

AGENCY

DEPARTMENT OF PARDONS AND PAROLES

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>
	\$ 50,181,567	\$ 50,181,567	\$ 50,181,567	\$ 50,181,567
1.) To reduce personal services (\$1,011,209), regular operating expenses (\$55,000), motor vehicle purchases (\$69,239), real estate rentals (\$195,000) and County Jail Subsidy (\$175,000)	(1,505,448)	(1,505,448)	(1,505,448)	(1,505,448)
2.) To provide for an austerity adjustment	(1,003,631)	(1,003,631)	(1,003,631)	(1,003,631)
3.) To provide additional funds for personal services	865,000	865,000	865,000	865,000
4.) To transfer \$40,172 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
	\$ 48,537,488	\$ 48,537,488	\$ 48,537,488	\$ 48,537,488

AGENCY

DEPARTMENT OF PUBLIC SAFETY "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 86,052,740	86,052,740	86,052,740	86,052,740
1.) To reduce personal services by delaying the filling of vacant positions and the start-up of the trooper training school	(2,581,581)	(2,581,581)	(2,581,581)	(2,581,581)
2.) To provide for an austerity adjustment	(1,721,055)	(1,721,055)	(1,721,055)	(1,721,055)
3.) To transfer \$853,279 from personal services (\$720,746), per diem and fees (\$127,533) and conviction reports (\$5,000) to computer charges (\$226,000), real estate rentals (\$43,609), contracts (\$127,533) and post repairs and maintenance (\$456,137)	Yes	Yes	Yes	Yes
4.) To transfer other funds of \$3,151,435 from the Field Operations division to establish a new Capitol Police Division	Yes	Yes	Yes	Yes
5.) To transfer other funds of \$51,435 from personal services (\$45,197), real estate rentals (\$4,973) and per diem and fees (\$1,265) to regular operating expenses (\$2,822), travel (\$6,343), equipment (\$37,940) and computer charges (\$4,330) to cover the expenditures of the Capitol Police	Yes	Yes	Yes	Yes
6.) To provide funding for a trooper training school	-	329,650	-0-	-0-
7.) To transfer 6 positions and (\$156,445) from the Department of Public Safety for the creation of the Office of Homeland Security	-	-	-	(156,445)
	\$ 81,750,104	\$ 82,079,754	\$ 81,750,104	\$ 81,593,659

AGENCYDEPARTMENT OF PUBLIC SAFETY "B"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 15,775,452	15,775,452	15,775,452	15,775,452
1.) To reduce computer charges (\$11,277) and real estate rentals (\$7,000) for the Office of Highway Safety	(18,277)	(18,277)	(18,277)	(18,277)
2.) To reduce computer charges for the Firefighter Standards and Training Council	(4,906)	(4,906)	(4,906)	(4,906)
3.) To reduce regular operating expenses (\$47,000), travel (\$2,250), equipment (\$1,900), computer charges (\$3,585), real estate rentals (\$6,117), per diem and fees (\$9,112) and telecommunications (\$4,000) for POST	(73,964)	(73,964)	(73,964)	(73,964)
4.) To reduce personal services (\$2,314), ROE (\$18,412) and equipment (\$13,850) for the Fire Academy	(34,576)	(34,576)	(34,576)	(34,576)
5.) For an increase in tuition from \$10 to \$12 an hour for non-law enforcement officers and non-eligible peace officer candidates for the Fire Academy, Police Academy and the Public Safety Training Center	(21,677)	(21,677)	(21,677)	(21,677)
6.) To provide for a reduction to ROE (\$12,040) and travel (\$8,573) for the Police Academy	(20,613)	(20,613)	(20,613)	(20,613)
7.) For a reduction to personal services (\$17,000) and to transfer \$25,000 from personal services to contracts for the coroners training program in the Police Academy	(17,000)	(17,000)	(17,000)	(17,000)
8.) To reduce personal services (\$205,685), motor vehicle purchases (\$16,500) and equipment (\$4,000) for the Training Center	(226,185)	(226,185)	(226,185)	(226,185)
9.) To provide for an increase in other funds to offset State funds for the Training Center	(96,561)	(96,561)	(96,561)	(96,561)
10.) To provide for an austerity adjustment	(315,510)	(315,510)	(631,020)	(315,510)
	\$ 14,946,183	\$ 14,946,183	\$ 14,630,673	\$ 14,946,183

AGENCY

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

FY 2003 Current Appropriation:

- 1.) To provide for a reduction in the administrative fee paid to the Employees' Retirement System
- 2.) To reduce employer contribution object class in accordance with the most recent actuarial recommendation while maintaining the current benefit multiplier of \$12.50 per month per year of creditable service

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 15,258,226	\$ 15,258,226	\$ 15,258,226	\$ 15,258,226
	(31,250)	(31,250)	(31,250)	(31,250)
	(7,129,178)	(7,129,178)	(7,129,178)	(11,099,178)
	\$ 8,097,798	\$ 8,097,798	\$ 8,097,798	\$ 4,127,798

AGENCY

PUBLIC SERVICE COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 9,179,494	\$ 9,179,494	\$ 9,179,494	\$ 9,179,494
1.) To provide for reductions to regular operating expenses (\$15,000), travel (\$13,000), equipment (\$5,000), computer charges (\$43,795) and per diem and fees (\$15,000)	(91,795)	(91,795)	(91,795)	(91,795)
2.) To reduce motor vehicle purchases for the purchase of 1 replacement vehicle	(22,213)	(44,426)	(44,426)	(44,426)
3.) To decrease per diem and fees by reducing the number of temporary employees	(161,377)	(161,377)	(161,377)	(161,377)
4.) To provide for an austerity adjustment	(183,590)	(183,590)	(367,180)	(183,590)
5.) To transfer \$81,897 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
6.) To transfer \$17,000 from telecommunication to real estate rentals	Yes	Yes	Yes	Yes
7.) To increase contracts to support the Georgia No Call Program due to an increase in public participation	162,500	40,000	122,500	122,500
	\$ 8,883,019	\$ 8,738,306	\$ 8,637,216	\$ 8,820,806

AGENCY

BOARD OF REGENTS

BUDGET UNIT "A" (RESIDENT INSTRUCTION)

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

	\$	1,491,464,922	\$	1,491,464,922	\$	1,491,464,922	\$	1,491,464,922
1.) To reduce personal services and operating expenses to reflect a 3% reduction to the Regents formula earnings with direct instruction exempt		(19,334,398)		(19,334,398)		(19,334,398)		(19,334,398)
2.) To decrease funding for the Office of Minority Business Enterprises (\$35,206), Forestry Research (\$31,288), Student Education Enrichment Program (\$10,696) and Special Funding Initiatives (\$1,044,298) to reflect a 3% reduction		(1,121,488)		(1,121,488)		(1,121,488)		(1,121,488)
3.) To reduce funds in Research Consortium for the Georgia Research Alliance (\$31,500), Traditional Industries Program (\$116,790) and Georgia Environmental Partnership (\$21,174)		(169,464)		(169,464)		(169,464)		(169,464)
4.) To provide for an austerity adjustment		(29,829,298)		(29,829,298)		(33,000,000)		(29,829,298)
5.) To provide funds for health insurance rate increases due to an increase in claims and costs		4,000,000		3,750,000		-0-		3,750,000
6.) To provide funds to maintain Tift College Campus located in Monroe County		100,000		100,000		100,000		100,000
7.) To provide funds for hardware related to the University System Accountability System and data warehouse through lottery funds in the Education, Technology and Construction Trust Fund								
8.) To reduce funds for the College of Agriculture at the University of Georgia		-		-		(150,000)		-0-

\$	1,445,110,274	\$	1,444,860,274	\$	1,437,789,572	\$	1,444,860,274
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Current Tobacco Funds:

\$	6,585,889	\$	6,585,889	\$	6,585,889	\$	6,585,889
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AGENCY

BOARD OF REGENTS

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

**GOVERNOR'S
RECOMMENDATION**

**HOUSE
VERSION**

**SENATE
VERSION**

**CONFERENCE
COMMITTEE
VERSION**

Current Appropriation:

	\$ 232,847,640	\$ 232,847,640	\$ 232,847,640	\$ 232,847,640
1.) To reduce funding by 3%:				
a.) Center for Assistive Technology and Environmental Access	(35,748)	(35,748)	(35,748)	(35,748)
b.) Georgia Tech Research Institute	(213,597)	(213,597)	(213,597)	(213,597)
c.) Agricultural Technology Research Program	(54,952)	(54,952)	(54,952)	(54,952)
d.) Advanced Technology Development Center/EDI	(307,559)	(307,559)	(307,559)	(307,559)
e.) State Data Research Center	(185,598)	(185,598)	(185,598)	(185,598)
f.) Agricultural Experiment Stations	(1,421,442)	(1,421,442)	(1,421,442)	(1,421,442)
g.) Cooperative Extension Service	(1,216,095)	(1,216,095)	(1,216,095)	(1,216,095)
h.) Marine Extension Service	(51,014)	(51,014)	(51,014)	(51,014)
i.) Marine Institute	(32,822)	(32,822)	(32,822)	(32,822)
J.) Veterinary Medicine Experiment Stations	(81,123)	(81,123)	(81,123)	(81,123)
k.) Veterinary Medicine Agricultural Research	(41,035)	(41,035)	(41,035)	(41,035)
l.) Veterinary Medicine Teaching Hospital	(16,769)	(16,769)	(16,769)	(16,769)
m.) Skidaway Institute of Oceanography	(55,992)	(55,992)	(55,992)	(55,992)
n.) University System Office	(317,168)	(317,168)	(317,168)	(317,168)
o.) Medical College of Georgia Health Inc. Contract	(1,085,698)	(1,085,698)	(1,085,698)	(1,085,698)
p.) Georgia Public Library Service and Public Libraries	(1,547,587)	(1,547,587)	(1,547,587)	(1,547,587)
q.) Georgia Public Telecommunications Commission (Includes \$391,490 austerity reduction)	(1,023,680)	(1,023,680)	(1,023,680)	(1,023,680)
2.) To provide for an austerity adjustment (\$4,228,694 for all "B" units except GPTC)	(4,228,694)	(2,471,336)	(4,228,694)	(4,228,694)
3.) To adjust funding in operating expenses in the University System Office and the Georgia Public Library Service to fund the standard GBA rate	Yes	Yes	Yes	Yes
4.) To reduce funds for library construction projects in Telfair (\$249,750) and Wheeler Counties (\$216,000) by the proportion of the local contribution required of all library construction projects that receive State funds	(516,250)	-0-	(516,250)	-0-
5.) To transfer funding from the Department of Community Affairs for the Brisbane Institute at Morehouse University	-	-	-	75,000
6.) To transfer all functions related to the Student Information System and the Education Technology Training Center to the Department of Education (\$200,419) and all functions related to census data analysis to the Office of Planning and Budget (\$106,183)	-	-	-	(306,602)
	\$ 220,414,817	\$ 222,688,425	\$ 220,414,817	\$ 220,699,465

AGENCY

BOARD OF REGENTS

BUDGET UNIT "D" (Lottery for Education)

Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ -0-	\$ -0-	\$ -0-	\$ -0-
1.) To provide funding for the Equipment, Technology and Construction Trust Fund, but reduce the funding from \$15 million to \$12 million as part of the phase out of funding technology and capital projects with lottery funds	12,000,000	12,000,000	12,000,000	12,000,000
2.) To provide funding for distance learning programming through Georgia Public Telecommunications Commission (\$2,000,000)	2,000,000	2,000,000	2,000,000	2,000,000
3.) To provide funding for the following special funding initiatives:				
a. Internet Connectivity	1,500,000	1,500,000	1,500,000	1,500,000
b. Connecting Teachers, Students and Services	4,070,000	4,070,000	4,070,000	4,070,000
c. GALILEO	1,939,000	1,939,000	1,939,000	1,939,000
	\$ 21,509,000	\$ 21,509,000	\$ 21,509,000	\$ 21,509,000

AGENCY

DEPARTMENT OF REVENUE

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

- | | | | | |
|--|----------------|----------------|----------------|----------------|
| | \$ 446,969,010 | \$ 446,969,010 | \$ 446,969,010 | \$ 446,969,010 |
| 1.) To eliminate Investment for Modernization funding | (2,800,000) | (2,800,000) | (2,800,000) | (2,800,000) |
| 2.) To reduce regular operating expenses (\$105,000), travel (\$11,071), motor vehicle purchases (\$16,660) and County Tax Officials' Retirement and FICA (\$186,339) | (319,070) | (319,070) | (319,070) | (319,070) |
| 3.) To provide for an austerity adjustment | (1,879,380) | (1,879,380) | (2,819,070) | (1,879,380) |
| 4.) To provide funding for the lease of a PBX telecommunications system at Century Center (S: renegotiation of lease) | 100,000 | 100,000 | 75,000 | 75,000 |
| 5.) To increase funding for the security contract for the department processing facility in Hapeville | 152,145 | 152,145 | 152,145 | 152,145 |
| 6.) To provide additional funds to offset postage rate increases (\$376,536) and provide for additional printing (\$70,920) (S: to reduce postage increase to \$329,080 to reflect additional online billings) | 447,456 | 447,456 | 400,000 | 400,000 |
| 7.) To increase funding for computer charges designated for GTA billings to reflect increased production volume and system demands | 880,957 | 880,957 | 880,957 | 880,957 |
| 8.) To provide additional funding for the Homeowner Tax Relief Grant to reflect actual payments to counties, cities and special tax districts | 24,500,000 | 24,500,000 | 24,500,000 | 24,500,000 |
| 9.) To transfer \$804,000 from computer charges to personal services to fill 24 IT support positions | - | - | - | Yes |

\$ 468,051,118	\$ 468,051,118	\$ 467,038,972	\$ 467,978,662
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Current Tobacco Funds:

- | | | | | |
|---|------------|---------|---------|---------|
| 1.) To transfer \$150,000 in tobacco settlement funds from contracts to personal services for the enforcement of underage tobacco laws by certified law enforcement personnel | \$ 150,000 | 150,000 | 150,000 | 150,000 |
| | Yes | Yes | Yes | Yes |

\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000
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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:	\$ 34,986,020	\$ 34,986,020	\$ 34,986,020	\$ 34,986,020
1.) To decrease regular operating expenses (\$17,500), per diem and fees (\$6,000), contracts (\$2,500), travel (\$2,000) and temporary help (\$9,000) in Internal Administration	(37,000)	(37,000)	(37,000)	(37,000)
2.) To reduce regular operating expenses (\$58,195), contracts (\$10,000) and per diem and fees (\$2,000) in Archives and History	(70,195)	(70,195)	(70,195)	(70,195)
3.) To reduce personal services (\$30,000), regular operating expenses (\$34,500), travel (\$10,500), equipment (\$8,763), motor vehicle purchases (\$2,749), contracts (\$5,000) and per diem and fees (\$5,000) in Business Services - Corporations and Securities	(96,512)	(96,512)	(96,512)	(96,512)
4.) To decrease contracts used for election administration (\$6,000), elections expenses (\$2,168) and regular operating expenses (\$200,000) resulting from implementation of the uniform electronic voting system in Elections	(208,168)	(208,168)	(208,168)	(208,168)
5.) To reduce personal services in the Drugs and Narcotics Agency	(42,889)	(42,889)	(42,889)	(42,889)
6.) To decrease temporary help (\$14,084), regular operating expenses (\$2,792) and per diem and fees (\$200) in the Ethics Commission	(17,076)	(17,076)	(17,076)	(17,076)
7.) To decrease temporary help for the Holocaust Commission	(9,315)	(9,315)	(9,315)	(9,315)
8.) To reduce regular operating expenses (\$63,430), motor vehicle purchases (\$30,000), travel (\$10,000) and per diem and fees (\$170,995) for the Professional Licensing Boards	(274,425)	(274,425)	(274,425)	(274,425)
9.) To provide for an austerity adjustment	(699,720)	(699,720)	(1,049,580)	(699,720)
10.) To transfer \$225,190 from regular operating expenses to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
11.) To fund operating expenses (\$249,930) and real estate rent (\$457,672) for Archives relocation(H: adds \$225,000 for operating expenses) (S: Fund additional operating expenses for the Archives relocation with existing funds from Internal Administration)	707,602	932,602	707,602	707,602
12.) To provide funding for flag restoration	-	-	-	13,500
	\$ 34,238,322	\$ 34,463,322	\$ 33,888,462	\$ 34,251,822

AGENCY

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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current appropriation:	\$ 2,303,269	\$ 2,303,269	\$ 2,303,269	\$ 2,303,269
1.) To reduce computer charges by postponing strategic plan initiatives	(69,098)	(69,098)	(69,098)	(69,098)
2.) To provide for an austerity adjustment (S: and realign objects)	(46,065)	-0-	(46,065)	(25,000)
	\$ 2,188,106	\$ 2,234,171	\$ 2,188,106	\$ 2,209,171

AGENCY

SOIL & WATER CONSERVATION COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2003 Current Appropriation:	\$ 3,570,583	\$ 3,570,583	\$ 3,570,583	\$ 3,570,583
1.) To reduce personal services	(6,559)	(6,559)	(6,559)	(6,559)
2.) To decrease regular operating (\$9,736), travel (\$6,274), computer charges (\$2,475), telecommunications (\$472) and per diem fees (\$400)	(19,357)	(19,357)	(19,357)	(19,357)
3.) To reduce contracts to local governments for watershed maintenance (\$43,000), information technology contract (\$1,000) and county conservation grants (\$43,000) (H: to restore county conservation grants)	(87,000)	(44,000)	(44,000)	(44,000)
4.) To reduce contracts associated with the Flint River Regional Water Council and research foundations	(64,655)	(34,655)	(34,655)	(34,655)
5.) To provide for an austerity adjustment	(45,550)	(45,550)	(45,550)	(45,550)
	\$ 3,347,462	\$ 3,420,462	\$ 3,420,462	\$ 3,420,462

AGENCY

GEORGIA STUDENT FINANCE COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 40,860,714	\$ 40,860,714	\$ 40,860,714	\$ 40,860,714
1.) To reduce funding for regular operating expense (\$3,175), travel (\$6,000), telecommunications (\$2,000), contracts (\$2,588) and computer charges (\$8,233) at the Nonpublic Postsecondary Education Commission	(21,996)	(21,996)	(21,996)	(21,996)
2.) To reduce funding in the following programs:				
a.) Guaranteed Educational Loans - (\$105,080)				
b.) LEPD Grants - (\$2,051)				
c.) North Georgia College ROTC - (\$10,863) (S: adds \$150,000)(CC: (\$10,863))				
d.) NGC Graduates Scholarship - (\$557)				
e.) Georgia Military Scholarship - (\$12,561)				
f.) LEAP program - (\$30,412) (S: Add \$30,412)				
g.) Governor's Scholarship program - (\$110,820) (S: adds \$110,820)	(272,344)	(272,344)	18,888	(131,112)
3.) To eliminate the Osteopathic Medical Loan program	(30,000)	(30,000)	(30,000)	(30,000)
4.) To provide for an austerity adjustment: NPEC - \$14,763, GSFA - \$802,452 (S: Excluding the LEAP program)	(817,215)	(817,215)	(817,215)	(817,215)
	\$ 39,719,159	\$ 39,719,159	\$ 40,010,391	\$ 39,860,391

AGENCY

STUDENT FINANCE - LOTTERY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 379,813,203	\$ 379,813,203	\$ 379,813,203	\$ 379,813,203
1.) To reduce HOPE administration	(31,254)	(31,254)	(31,254)	(31,254)
2.) To provide additional funding for the HOPE program:				
a.) Tuition - \$8,717,316				
b.) Books - \$712,711				
c.) Fees - (\$2,656,917)	6,773,110	6,773,110	6,773,110	6,773,110
3.) To provide additional funding for the following programs				
a.) HOPE Private College Scholarships - \$325,360				
b.) HOPE Teacher Scholarships - \$1,128,040				
c.) PROMISE Scholarships - \$1,740,802				
d.) PROMISE II Scholarships - \$288,405				
e.) Georgia Military Scholarships - \$144,373	3,626,980	3,626,980	3,626,980	3,626,980
4.) To provide funding for consulting services to reorganize the Scholarship and Grants division (\$500,000) and information technology upgrades (\$205,586)	705,586	705,586	705,586	705,586
	\$ 390,887,625	\$ 390,887,625	\$ 390,887,625	\$ 390,887,625

AGENCY

TEACHERS' RETIREMENT SYSTEM

21-Mar-03

Current Appropriation:

STATE FUNDS:

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 23,607,702	\$ 23,607,702	\$ 23,607,702	\$ 23,607,702
<u>\$ 2,670,000</u>	<u>\$ 2,670,000</u>	<u>\$ 2,670,000</u>	<u>\$ 2,670,000</u>

AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION
BUDGET UNIT "A"

Current Appropriation:

- 1.) To reduce personal services in Technical and Adult Education institutions
- 2.) To decrease operating expenses in Technical and Adult Education institutions
- 3.) To adjust personal services for the Adult Literacy program
- 4.) To reduce personal services for the Regents program
- 5.) To reduce funding for the Quick Start program
- 6.) To decrease personal services for the area school program
- 7.) To adjust personal services for the central office
- 8.) To decrease computer charges for equipment upgrades
- 9.) To reduce operating expenses (\$10,171), travel (\$2,290), per diem and fees (\$1,019), contracts (\$624) and equipment (\$1,495) for the central office
- 10.) To provide for an austerity adjustment
- 11.) To transfer funding from the Department of Industry, Trade and Tourism for the Georgia Aviation Technical College aircraft rental

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 289,697,687	\$ 289,697,687	\$ 289,697,687	\$ 289,697,687
	(3,422,721)	(3,422,721)	(3,422,721)	(3,422,721)
	(1,502,319)	(1,502,319)	(1,502,319)	(1,502,319)
	(377,840)	(377,840)	(377,840)	(377,840)
	(96,080)	(96,080)	(96,080)	(96,080)
	(406,681)	(406,681)	(406,681)	(406,681)
	(62,435)	(62,435)	(62,435)	(62,435)
	(158,373)	(158,373)	(158,373)	(158,373)
	(83,908)	(83,908)	(83,908)	(83,908)
	(15,599)	(15,599)	(15,599)	(15,599)
	(5,793,954)	(5,793,954)	(8,690,931)	(5,793,954)
	-	-	-	94,000
	\$ 277,777,777	\$ 277,777,777	\$ 274,880,800	\$ 277,871,777

AGENCY

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

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

\$ -0-

\$ -0-

\$ -0-

\$ -0-

AGENCYDEPARTMENT OF TRANSPORTATION

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Current Appropriation:	\$ 657,104,723	\$ 657,104,723	\$ 657,104,723	\$ 657,104,723
1.) To reduce regular operating motor vehicle expenses	(76,946)	(76,946)	(76,946)	(76,946)
2.) To adjust state match for Mass Transit Grants	(368,357)	(368,357)	(368,357)	(368,357)
3.) To reduce Capital Outlay-Airport Aid through deferred airfield lighting rehabilitation	(80,976)	(80,976)	(80,976)	(80,976)
4.) To decrease funds for contracts (\$16,863) and austerity reduction (\$11,242) for the Georgia Rail Passenger Authority	(28,105)	(28,105)	(28,105)	(28,105)
5.) To provide for an austerity adjustment	(350,852)	(350,852)	(701,704)	(350,852)
6.) To transfer State funds among common object classes based on State Auditor's definition changes	Yes	Yes	Yes	Yes
7.) To transfer \$24,222 from Airport Aid program to insurance and bonding for liability increases on aircraft	Yes	Yes	Yes	Yes
8.) To transfer \$10,500 from travel to Harbor/Intra-Coastal Waterway for increased property taxes for harbor spoilage disposal area	Yes	Yes	Yes	Yes
9.) To fund railroad track construction in support of a megasite in Pooler	1,000,000	1,000,000	1,000,000	1,000,000
10.) To increase the Motor Fuel Tax appropriations to the department for State fund construction off-system	9,882,283	9,882,283	9,882,283	9,882,283
11.) To transfer funds from Payments to State Road and Tollway Authority for reduced debt service to be applied as follows: telecommunications (\$1,205,366), Local Assistance Road Program (\$10,494,408) and State Fund Construction Program off-system (\$10,029,088) and on-system (\$10,000,000)	Yes	Yes	Yes	Yes
12.) To fund a standard GBA rental rate increase	64,353	64,353	64,353	64,353
13.) To provide additional reductions to the Intermodal funds in personal services (\$50,000), computer charges (\$5,000) and printing (\$15,000)	-	(70,000)	(20,000)	(70,000)
	\$ 667,146,123	\$ 667,076,123	\$ 666,775,271	\$ 667,076,123

AGENCY

DEPARTMENT OF VETERANS SERVICE

Current Appropriation:

- 1.) To reduce personal services (\$150,000), regular operating expenses (\$20,000), regular operating expenses for projects (\$243,951), computer charges (\$23,719), equipment (\$20,000) and real estate rentals (\$5,000)
- 2.) To freeze vacant positions at the Georgia War Veterans Nursing Home in Augusta
- 3.) To reduce the operating contract at the Georgia War Veterans Home in Milledgeville effective January 1, through reduction of staff and resident census
- 4.) To transfer \$4,605 from regular operating expenses for projects & insurance to fund a standard GBA rental rate
- 5.) To fund the increased cost of liability insurance to operate the Georgia War Veterans Home in Milledgeville

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 22,230,411	\$ 22,230,411	\$ 22,230,411	\$ 22,230,411
	(462,670)	(462,670)	(462,670)	(462,670)
	(101,281)	(101,281)	(101,281)	(101,281)
	(102,660)	(102,660)	(102,660)	(102,660)
	Yes	Yes	Yes	Yes
	486,000	486,000	486,000	486,000
	\$ 22,049,800	\$ 22,049,800	\$ 22,049,800	\$ 22,049,800

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
FY 2003 Current Appropriation:	\$ 12,452,646	\$ 12,452,646	\$ 12,452,646	\$ 12,452,646
1.) To reduce personal services to hold current level of vacant positions	(131,470)	(131,470)	(131,470)	(131,470)
2.) To provide funding to increase payment to the State Treasury from assessments	1,423,053	1,423,053	1,423,053	1,423,053
3.) To provide for an austerity adjustment	-	-	(249,053)	-0-
4.) To transfer \$38,000 from per diem and fees to real estate rentals	-	-	-	Yes
	\$ 13,744,229	\$ 13,744,229	\$ 13,495,176	\$ 13,744,229

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

GOVERNOR'S
RECOMMENDATION

HOUSE
VERSION

SENATE
VERSION

CONFERENCE
COMMITTEE
VERSION

Current Appropriation:

	\$ 602,752,918	\$ 602,752,918	\$ 602,752,918	602,752,918
1.) To authorize \$4,900,000 in 5-year bonds for the following Board of Regents, University System of Georgia projects:				
a.) \$4,000,000 to complete renovations of the old Governor's Mansion at Georgia College and State University				
b.) \$900,000 to purchase specialized research equipment for approved projects for the Traditional Industries program	1,122,100	1,122,100	1,122,100	1,122,100
2.) To authorize \$51,100,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects:				
a.) \$8,600,000 for construction and equipment for the Coverdell Building at UGA				
b.) \$25,000,000 for major repairs and renovations systemwide (H: \$35,000,000)				
c.) \$17,500,000 for various projects for the Georgia Research Alliance	4,445,700	5,315,700	4,445,700	4,445,700
3.) To authorize \$32,120,000 in 5-year bonds for digital conversion of towers and transmitters at the Georgia Public Telecommunications Commission	7,355,480	7,355,480	7,355,480	7,355,480
4.) To authorize \$27,450,000 in 20-year bonds for the following Department of Technical and Adult Education projects:				
a.) \$14,750,000 for construction of the Visual Communications building at North Georgia Tech				
b.) \$12,700,000 for predesign, design and construction of a specialized training center in Savannah	2,388,150	2,388,150	2,388,150	2,388,150
5.) To authorize \$22,105,000 in 5-year bonds to purchase equipment for the following Department of Technical and Adult Education projects:				
a.) \$650,000 for the Business Technology building at Athens Tech				
b.) \$735,000 for the Technology building at Appalachian Tech				
c.) \$640,000 for the Allied Health and Information Technology building at Northwestern Tech				
d.) \$2,035,000 for the classroom building at Chattahoochee Tech				
e.) \$1,175,000 for the classroom building at Southwest Georgia Tech				
f.) \$835,000 for Toccoa/Stephens County North Georgia Tech				
g.) \$965,000 for a campus expansion at Georgia Aviation Tech				
h.) \$1,000,000 for the Telecom building at East Central Tech				
i.) \$1,670,000 for the Camden County Campus of Coastal Georgia Tech				
j.) \$10,000,000 to replace obsolete equipment (H: \$14,200,000)(CC: \$14,200,000)				
k.) \$2,400,000 for specialized training center in Savannah	5,062,045	6,023,845	5,062,045	6,023,845

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUNDGOVERNOR'S
RECOMMENDATIONHOUSE
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COMMITTEE
VERSION

6.) To authorize \$7,225,000 in 20-year bonds for the following Department of Natural Resources projects:				
a.) \$2,525,000 for predesign, design, construction and equipment for a new building at the Coastal Regional Headquarters in Brunswick				
b.) \$2,000,000 for second year funding for restoration of the Hardman Farm in White County (S: -0-)				
c.) \$2,000,000 to acquire inholdings and edgeholdings at existing state parks and historic sites (S: \$ 1,000,000)				
d.) \$200,000 to construct a bridge on the south end of Sapelo Island				
e.) \$500,000 for repairs and renovations to North Georgia lodges	628,575	628,575	367,575	367,575
7.) To authorize \$1,500,000 in 20-year bonds for the design of deepening the Brunswick Harbor	130,500	130,500	130,500	130,500
8.) To authorize \$100,000 in 5-year bonds for a facility assessment and capital plan for the Warm Springs Institute	22,900	22,900	22,900	22,900
9.) To authorize \$3,000,000 in 20-year bonds to complete final phase of historic district revitalization plan at the Jekyll Island Authority	261,000	261,000	261,000	261,000
10.) To authorize \$150,000 in 5-year bonds for the predesign and design of the convention center at the Jekyll Island Authority	34,350	34,350	34,350	34,350
11.) To authorize \$2,700,000 in 20-year bonds to modify sleeping rooms for safety and suicide prevention for the the Department of Juvenile Justice	234,900	234,900	234,900	234,900
12.) To authorize \$15,000,000 in 20-year bonds to redevelop the Biocontainment Research Center at the University of Georgia	1,305,000	-0-	1,305,000	1,305,000
13.) To authorize \$800,000 in 20-year bonds for an Allied Health building at Southwest Georgia Technical College (S: \$860,000)	-	69,600	74,820	74,820
14.) To authorize \$35,000,000 in 20-year bonds for the Governor's Road Improvement Program	(H.B. 122)	3,045,000	(H.B. 122)	3,045,000
15.) To authorize \$2,000,000 in 20-year bonds for repairs to the State Capitol	-	-	174,000	174,000
16.) To authorize \$18,400,000 in 20-year bonds for the Board of Regents for minor capital outlay projects at Armstrong Atlantic (\$5,000,000), Georgia State University (\$3,500,000), Southern Polytechnic (\$5,000,000) and the Medical College of Georgia (\$4,900,000) (CC: Georgia State University - \$ -0-)	-	-	1,600,800	1,296,300
17.) To authorize \$100,000 in 5-year bonds for predesign of an allied health facility at East Central Technical College	-	-	22,900	22,900
18.) To authorize \$1,800,000 in 20-year bonds for renovations to recently acquired buildings at Columbus Tech	-	-	-	156,600
19.) To authorize \$4,850,000 in 20-year bonds for new Technology Center at East Georgia College	-	-	-	421,950

AGENCY

21-Mar-03

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
20.) To authorize \$1,000,000 in 20-year bonds for infrastructure and entryway improvements at Atlanta Metropolitan College				
21.) To authorize \$700,000 in 20-year bonds for the renovation of historic Wheatly Hall at Georgia Southwestern State University	-	-	-	87,000
22.) To authorize \$19,000,000 in 20-year bonds to complete construction of phase IV of the Georgia World Congress Center	-	-	-	60,900
23.) To reduce funding for debt service	-	-	-	1,653,000 (8,015,587)
	\$ 625,743,618	\$ 629,385,018	\$ 627,355,138	\$ 625,421,301

STATE OF GEORGIA GENERAL OBLIGATION DEBT

SINKING FUND SUMMARY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Principal Amount:				
5-year projects (new)	\$ 59,375,000	\$ 63,575,000	\$ 59,475,000	63,675,000
20- year projects (new)	107,975,000	138,775,000	126,235,000	185,085,000
Total	\$ 167,350,000	\$ 202,350,000	\$ 185,710,000	248,760,000
Debt Service:				
5-year projects (new)	\$ 13,596,875	\$ 14,558,675	\$ 13,619,775	14,581,575
20- year projects (new)	9,393,825	12,073,425	10,982,445	16,102,395
Total	\$ 22,990,700	\$ 26,632,100	\$ 24,602,220	30,683,970