

**COMPARATIVE SUMMARY OF H.B. 122**  
**S.F.Y. 2004 GENERAL APPROPRIATIONS ACT**

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b>Fund Availability</b>				
Governor's SFY 2004 Revenue Estimate	\$ 14,716,544,107	\$ 14,716,544,107	\$ 14,716,544,107	\$ 14,805,858,107
Lottery Proceeds Estimate	691,795,656	691,795,656	691,795,656	691,795,656
Tobacco Settlement Funds	175,080,760	175,080,760	175,080,760	175,080,760
<b>Other</b>				
a.) Indigent Care Trust Fund	148,828,880	148,828,880	148,828,880	*
b.) New Revenues	398,331,000	6,823,000	11,223,000	12,823,000
c.) Anticipated Tobacco Tax	-	128,000,000	-	180,000,000
d.) Brain and Spinal Injury Trust Fund	2,000,000	2,000,000	2,000,000	2,000,000
e.) Early Return of Surplus	6,973,850	6,973,850	6,973,850	6,973,850
f.) Revenue Shortfall Reserve	141,997,339	141,997,339	141,997,339	141,997,339
g.) Anticipated Revenue from H.B. 544	-	-	185,000,000	132,000,000
h.) Additional Motor Fuel Tax	-	-	-	26,155,000
	<u>\$ 16,281,551,592</u>	<u>\$ 16,018,043,592</u>	<u>\$ 16,079,443,592</u>	<u>\$ 16,174,683,712</u>
<b>Fund Application</b>				
SFY 2004 General Appropriations Bill	\$ 16,281,551,592	\$ 16,018,043,592	\$ 16,079,443,592	\$ 16,174,683,712

\* Indigent Care Trust Fund is reflected as "other funds"

AGENCY

25-Apr-03

GENERAL ASSEMBLY

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2004 Base:				
1.) To provide for a reduction in operating expenses (H: Exempt Senate)(S: Eliminates funding for BROCC, creates Senate Budget Office, adjusts functional budgets) (CC: BROCC attached to Legislative Budget Office)	\$ 36,214,583	\$ 36,214,583	\$ 36,214,583	\$ 36,214,583
2.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	(1,188,250)	(2,195,750)	(950,742)
	-	-	-	(136,871)
	<b>\$ 36,214,583</b>	<b>\$ 35,026,333</b>	<b>\$ 34,018,833</b>	<b>\$ 35,126,970</b>

AGENCY

DEPARTMENT OF AUDITS

Fiscal Year 2004 Base:

- 1.) To reduce operating expenses
- 2.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings
- 3.) To provide for object class transfers

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 33,761,886	\$ 33,761,886	\$ 33,761,886	\$ 33,761,886
	-	(2,496,705)	(2,709,916)	(2,709,916)
	-	-	-	(166,334)
	-	-	-	Yes
	<b>\$ 33,761,886</b>	<b>\$ 31,265,181</b>	<b>\$ 31,051,970</b>	<b>\$ 30,885,636</b>

AGENCY

JUDICIAL BRANCH

SUPREME COURT

Fiscal Year 2004 Base:

- 1.) To provide a reduction in operating expenses
- 2.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 7,976,023	\$ 7,976,023	\$ 7,976,023	\$ 7,976,023
-	(426,208)	(426,208)	(426,208)
-	-	-	(28,352)
<b>\$ 7,976,023</b>	<b>\$ 7,549,815</b>	<b>\$ 7,549,815</b>	<b>\$ 7,521,463</b>

COURT OF APPEALS

Fiscal Year 2004 Base:

- 1.) To provide a 1% reduction to the Court of Appeals
- 2.) To provide a reduction in operating expenses
- 3.) To provide a reduction in personal services
- 4.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings

\$ 12,368,531	\$ 12,368,531	\$ 12,368,531	\$ 12,368,531
(115,714)	(115,714)	(57,857)	-0-
-	(582,097)	-0-	(500,000)
-	-	(275,245)	-0-
-	-	-	(182,698)
<b>\$ 12,252,817</b>	<b>\$ 11,670,720</b>	<b>\$ 12,035,429</b>	<b>\$ 11,685,833</b>

SUPERIOR COURTS

Fiscal Year 2004 Base:

- 1.) To provide authorization for two new judgeship positions in Gwinnett and Cherokee Judicial Circuits
- 2.) To provide funds for structural salary adjustments for the Assistant District Attorney Salary plan
- 3.) To provide a reduction in operating expenses
- 4.) To provide a reduction in personal services
- 5.) To reduce Judges telecommunications
- 6.) To reduce District Attorneys computer charges
- 7.) To reduce Prosecuting Attorneys Council computer charges

\$ 98,747,434	\$ 98,747,434	\$ 98,747,434	\$ 98,747,434
Yes	No	Yes	No
97,888	-0-	97,888	-0-
-	(6,331,398)	(1,961,728)	(6,331,398)
-	-	(3,877,470)	-0-
-	-	(100,000)	-0-
-	-	(152,200)	-0-
-	-	(200,000)	-0-

AGENCY

JUDICIAL BRANCH

	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
8.) To reduce Prosecuting Attorneys Council vehicle allowance	-	-	(40,000)	-0-
9.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(324,772)
	<b>\$ 98,845,322</b>	<b>\$ 92,416,036</b>	<b>\$ 92,513,924</b>	<b>\$ 92,091,264</b>

COUNCIL OF JUVENILE COURT JUDGES

Fiscal Year 2004 Base:

	\$ 1,467,778	\$ 1,467,778	\$ 1,467,778	\$ 1,467,778
1.) To provide a reduction in operating expenses	-	(75,583)	(75,583)	(75,583)
2.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(9,793)
	<b>\$ 1,467,778</b>	<b>\$ 1,392,195</b>	<b>\$ 1,392,195</b>	<b>\$ 1,382,402</b>

INSTITUTE OF CONTINUING JUDICIAL EDUCATION

Fiscal Year 2004 Base:

	\$ 1,338,305	\$ 1,338,305	\$ 1,338,305	\$ 1,338,305
1.) To provide a reduction in operating expenses	-	(125,336)	-0-	-0-
2.) To reduce funds for Judges training	-	-	(580,000)	(290,000)
	<b>\$ 1,338,305</b>	<b>\$ 1,212,969</b>	<b>\$ 758,305</b>	<b>\$ 1,048,305</b>

JUDICIAL COUNCIL

Fiscal Year 2004 Base:

	\$ 15,138,981	\$ 15,138,981	\$ 15,138,981	\$ 15,138,981
1.) To provide funds to implement a court fee assessment, collection and disbursement program (\$501,974) and allocate funds to integrate technology within the Judicial Branch (\$2,000,000)	2,501,974	-0-	501,974	501,974
2.) To move BASICS program to the Department of Corrections	-	(160,000)	(160,000)	(160,000)
3.) To provide a reduction in operating expenses	-	(585,994)	(585,994)	(585,994)
4.) To add Georgia Courts Automation Commission	-	1,785,387	-0-	1,400,000
5.) To eliminate the Appellate Resource Center Program	-	-	(800,000)	-0-

AGENCY

JUDICIAL BRANCH

	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
6.) To provide funds for the Council of Court Administrators	-	-	5,000	5,000
7.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(51,234)
	<b>\$ 17,640,955</b>	<b>\$ 16,178,374</b>	<b>\$ 14,099,961</b>	<b>\$ 16,248,727</b>

JUDICIAL QUALIFICATION COMMISSION

Fiscal Year 2004 Base:

1.) To provide a reduction in operating expenses	\$ 281,693	\$ 281,693	\$ 281,693	\$ 281,693
2.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	(29,911)	(29,911)	(29,911)
	-	-	-	(1,140)
	<b>\$ 281,693</b>	<b>\$ 251,782</b>	<b>\$ 251,782</b>	<b>\$ 250,642</b>

INDIGENT DEFENSE COUNCIL

Fiscal Year 2004 Base:

1.) To provide funds to increase the reimbursement rate to counties from 11.35% to 20% of expenditures (\$4,793,989) and increase funding for the improvement grant programs (\$300,000)(S: 150,000)	\$ 7,567,177	\$ 7,567,177	\$ 7,567,177	\$ 7,567,177
2.) To fund 4 positions for the Multi-County Public Defenders's office	5,093,989	-0-	4,943,989	2,000,000
3.) To provide a reduction in operating expenses	307,052	-0-	307,052	-0-
4.) To provide a reduction in personal services	-	(7,242)	-0-	-0-
5.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	(21,540)	(21,540)
	-	-	-	(6,492)
	<b>\$ 12,968,218</b>	<b>\$ 7,559,935</b>	<b>\$ 12,796,678</b>	<b>\$ 9,539,145</b>

AGENCY

JUDICIAL BRANCH

GEORGIA COURTS AUTOMATION COMMISSION

Fiscal Year 2004 Base:

- 1.) To transfer funding of Georgia Courts Automation Commission to Judicial Council
- 2.) To provide a reduction in personal services

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 1,785,387	\$ 1,785,387	\$ 1,785,387	\$ 1,785,387
-	(1,785,387)	-0-	(1,752,183)
-	-	(33,204)	(33,204)
<b>\$ 1,785,387</b>	<b>\$ -0-</b>	<b>\$ 1,752,183</b>	<b>\$ -0-</b>

GEORGIA OFFICE OF DISPUTE RESOLUTION

Fiscal Year 2004 Base:

- 1.) To provide a reduction in operating expenses
- 2.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings

\$ 373,335	\$ 373,335	\$ 373,335	\$ 373,335
-	(22,782)	(22,782)	(22,782)
-	-	-	(2,367)
<b>\$ 373,335</b>	<b>\$ 350,553</b>	<b>\$ 350,553</b>	<b>\$ 348,186</b>

AGENCYDEPARTMENT OF ADMINISTRATIVE SERVICES

Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):  
Adjustments:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 44,182,328	\$ 44,182,328	\$ 44,182,328	\$ 44,182,328
a.) To reduce personal services in Treasury and Fiscal Services (\$4,008), the State Purchasing Unit by replacing state funds with P Card rebate revenue for the program manager position (\$163,804), Statewide Business Services Division (\$26,520) and the Office of Statewide Administrative Hearings (OSAH) (\$50,000)	(244,332)	(244,332)	(244,332)	(244,332)
b.) To decrease regular operating expenses in the Governor's Small Business Center, Treasury and Fiscal Services, OSAH and Administration	(67,013)	(67,013)	(67,013)	(67,013)
c.) For utilization of P Card rebate revenue in lieu of State funds for program manager travel	(24,400)	(24,400)	(24,400)	(24,400)
d.) To decrease equipment, computer charges, per diem and fees and telecommunications	(95,409)	(95,409)	(95,409)	(95,409)
e.) To reduce the Police Officers Indemnity Fund (\$51,153), Health and Planning Review Board (\$1,050), Aviation Hall of Fame (\$1,455), Golf Hall of Fame (\$2,250), Alternative Fuel Grants (\$12,317) and Payments to the Agency for Removal of Hazardous Materials (\$2,000)	(70,225)	(70,225)	(70,225)	(70,225)
f.) To provide for an austerity adjustment for the Department of Administrative Services (DOAS)	(1,326,461)	(1,326,461)	(1,326,461)	(1,326,461)
g.) To reduce Payments to the Georgia Technology Authority	(712,144)	(712,144)	(712,144)	(712,144)
h.) To provide for an austerity adjustment for the Georgia Technology Authority (GTA)	(712,144)	(712,144)	(712,144)	(712,144)
i.) To reduce the authorized position count in DOAS by 27, from 344 to 317	Yes	Yes	Yes	Yes
j.) To transfer \$52,694 from personal services to real estate rental to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
k.) To decrease regular operating expenses (\$4,219), computer charges (\$22,846) and telecommunications (\$468) for DOAS	(27,533)	(27,533)	(27,533)	(27,533)
l.) To increase the real estate rental rate by \$.57 per square foot on 2,930,252 square feet of rental space to provide funds for private access control of state owned buildings on Capitol Hill	Yes	Yes	Yes	Yes
m.) To decrease \$200,000 in agency funds in personal services to reflect 35 vacant positions in GBA	Yes	Yes	Yes	Yes
n.) To reduce the authorized position count in GBA by 34, from 460 to 426	Yes	Yes	Yes	Yes
o.) To reduce agency funds by (\$66,700) in personal services to delete funding for DOAS insurance costs	Yes	Yes	Yes	Yes
p.) To decrease agency funds (\$75,000) in computer charges for one-time software purchases for GBA	Yes	Yes	Yes	Yes
q.) To decrease agency funds (\$154,600) in per diem and fees for GBA	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

r.) To reduce agency funds in contracts for one-time renovation expenses (\$43,329) and to provide funds for an escalation clause for the security contract at #2 Peachtree Street (\$29,400) for GBA	Yes	Yes	Yes	Yes
s.) To transfer \$3,151,435 from GBA contracts to a special object class, "Payments to the Department of Public Safety (Capitol Police)"	Yes	Yes	Yes	Yes
t.) To identify \$510,229 in agency funds for repairs and maintenance by GBA	Yes	Yes	Yes	Yes
u.) To reduce the authorized position count in GTA by 57, from 881 to 824	Yes	Yes	Yes	Yes
v.) To reduce agency funds (\$86,304) in personal services to delete funding for DOAS insurance costs for GTA	Yes	Yes	Yes	Yes
w.) To decrease agency funds (\$645,394) in personal services for GTA	Yes	Yes	Yes	Yes
x.) To reduce agency funds (\$282,940) in equipment purchases for GTA	Yes	Yes	Yes	Yes
y.) To transfer \$571,132 from GTA in personal services to real estate rental to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
z.) To use Universal Service funds for GTA to upgrade PeopleSoft Human Resources application to the version supported by PeopleSoft	Yes	Yes	Yes	Yes
aa.) To decrease agency funds (\$2,422,125) in GTA for computer charges to reflect one-time critical need purchase of hardware, software and consultant services for the Archives data center during FY 2003	Yes	Yes	Yes	Yes
ab.) To reduce payments to GTA to reflect a reduction in telephone billings	-	(2,000,000)	(2,000,000)	-0-
ac.) To remove funding for alternative fuel grants	-	(360,808)	(360,808)	(360,808)
ad.) To reduce telephone billings in GTA to reflect a 10% reduction in local service (estimated to be \$5,800,000 to be reflected in each agency)	-	-	Yes	Yes
ae.) To remove funding for the police officers indemnity fund	-	-	(45,222)	(45,222)
af.) To adjust the state portion of the workers' compensation contribution	-	-	Yes	Yes
ag.) To reduce payments to GBA capital outlay	-	-	(200,000)	(200,000)
ah.) To decrease motor vehicle purchases (\$100,000), equipment (\$50,000) and utilities (\$443,229) in agency funds for GBA by decreasing the rental rate \$.21 (to be spread throughout each agency)	-	-	Yes	Yes
ai.) To reflect renegotiation of leases	-	-	(600,000)	(page 84, item 4)
aj.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(89,031)
Fiscal Year 2004 Base:	\$ 40,902,667	\$ 38,541,859	\$ 37,696,637	\$ 40,207,606

AGENCY

DEPARTMENT OF ADMINISTRATIVE SERVICES

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Enhancements:

- 1.) To reduce regular operating expenses in DOAS (\$38,094) and computer charges (\$443,166) and increase telecommunications (\$3,272), travel (\$5,670) and real estate rentals (\$2,650) for start up of the Fleet Management program
- 2.) To add 4 position in DOAS for the Fleet Management Office
- 3.) To increase Payments to Georgia Building Authority for removal of underground storage tanks on non-state owned land for the Georgia Environmental Facilities Authority

(469,668)	(469,668)	(469,668)	(469,668)
204,577	-0-	204,577	204,577
500,000	-0-	500,000	500,000
<b>\$ 41,137,576</b>	<b>\$ 38,072,191</b>	<b>\$ 37,931,546</b>	<b>\$ 40,442,515</b>

AGENCYDEPARTMENT OF AGRICULTURE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 45,254,339	\$ 45,254,339	\$ 45,254,339	\$ 45,254,339
Adjustments:				
a.) To reduce the authorized position count by 13, from 878 to 865	Yes	Yes	Yes	Yes
b.) To transfer funds for Poultry Veterinary Laboratories from UGA to the Department of Agriculture	292,000	292,000	292,000	292,000
c.) To transfer \$76,243 from contracts to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
d.) To reduce State funds by increasing expenditures charged to federal and other funds in the Plant Industry Division	(100,000)	(100,000)	(100,000)	(100,000)
e.) 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)	(283,998)	(283,998)	(283,998)	(283,998)
f.) To decrease personal services and regular operating expenses in the Athens and Tifton Veterinary Diagnostic Laboratories	(107,445)	(107,445)	(107,445)	(107,445)
g.) To reduce regular operating expenses for the Poultry Veterinary Diagnostic Laboratory	(90,258)	(90,258)	(90,258)	(90,258)
h.) To provide for an austerity adjustment	(1,364,718)	(1,214,718)	(1,364,718)	(1,214,718)
i.) To reduce the Seed Technology and Testing Program by eliminating the Atlanta operation	-	-	(632,942)	-0-
j.) To privatize all State Farmers' Markets, except the Atlanta and Cordele Farmers' Markets	-	-	(2,892,454)	-0-
k.) To eliminate all motor vehicle purchases	-	-	(276,255)	(276,255)
l.) To reduce the Market Bulletin publication from every Wednesday to every other Wednesday	-	-	(866,747)	(866,747)
m.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(318,924)
Fiscal Year 2004 Base:	<b>\$ 43,599,920</b>	<b>\$ 43,749,920</b>	<b>\$ 38,931,522</b>	<b>\$ 42,287,994</b>

AGENCYDEPARTMENT OF BANKING AND FINANCE

Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):

## Adjustments:

- a.) To reduce personal services (\$70,006), regular operating expenses (\$125,000), travel (\$92,296), motor vehicle purchases (\$12,767) and computer charges (\$37,000)
- b.) To provide for an austerity adjustment
- c.) To reduce the authorized position count by 5, from 147 to 142
- d.) To transfer \$5,733 from regular operating expenses to real estate rentals to reflect prior years expenditures
- e.) To provide for an increase in motor vehicle purchases to allow for replacement of 6 vehicles over 140,000 miles
- f.) To increase personal services for financial examiner positions
- g.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings

Fiscal Year 2004 Base:

## Enhancements:

- 1.) To annualize funding for 8 positions (\$260,817), real estate rentals (\$16,000) and motor vehicle purchases (\$8,183) to implement the Predatory Lending Law (HB 1361)

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):	\$ 11,179,392	\$ 11,179,392	\$ 11,179,392	\$ 11,179,392
Adjustments:				
a.) To reduce personal services (\$70,006), regular operating expenses (\$125,000), travel (\$92,296), motor vehicle purchases (\$12,767) and computer charges (\$37,000)	(337,069)	(337,069)	(337,069)	(337,069)
b.) To provide for an austerity adjustment	(335,763)	(335,763)	(335,763)	(335,763)
c.) To reduce the authorized position count by 5, from 147 to 142	Yes	Yes	Yes	Yes
d.) To transfer \$5,733 from regular operating expenses to real estate rentals to reflect prior years expenditures	Yes	Yes	Yes	Yes
e.) To provide for an increase in motor vehicle purchases to allow for replacement of 6 vehicles over 140,000 miles	78,817	-0-	78,817	-0-
f.) To increase personal services for financial examiner positions	-	-	260,817	-0-
g.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(58,528)
Fiscal Year 2004 Base:	\$ 10,585,377	\$ 10,506,560	\$ 10,846,194	\$ 10,448,032
Enhancements:				
1.) To annualize funding for 8 positions (\$260,817), real estate rentals (\$16,000) and motor vehicle purchases (\$8,183) to implement the Predatory Lending Law (HB 1361)	285,000	276,817	-0-	276,817
	<b>\$ 10,870,377</b>	<b>\$ 10,783,377</b>	<b>\$ 10,846,194</b>	<b>\$ 10,724,849</b>

AGENCYCONFERENCE  
COMMITTEEDEPARTMENT OF COMMUNITY AFFAIRS

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

Adjustments:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 33,409,291	\$ 33,409,291	\$ 33,409,291	\$ 33,409,291
Adjustments:				
a.) To reduce the authorized position count for the department by 10, from 409 to 399	Yes	Yes	Yes	Yes
b.) To reduce contract for Southeast Georgia Rural Development Center	(2,166)	(2,166)	(2,166)	(2,166)
c.) To adjust contract for Regional Planning and Development	(101,120)	(101,120)	(101,120)	(101,120)
d.) To decrease state match for the HOME program	(60,146)	(60,146)	(60,146)	(60,146)
e.) To eliminate Local Development Fund	(617,500)	(617,500)	(617,500)	(617,500)
f.) To adjust State Housing Trust Fund	(62,375)	(62,375)	(62,375)	(62,375)
g.) To reduce funds for Regional Economic Business Assistance Grants	(1,120,000)	(1,120,000)	(1,120,000)	(1,120,000)
h.) To decrease funds for Regional Economic Development Grant	(423,031)	(423,031)	(423,031)	(423,031)
i.) To adjust funds for the Georgia Cities Foundation	(500,000)	(500,000)	(750,000)	(750,000)
j.) To reduce personal services (\$306,961) and travel (\$50,000)	(356,961)	(356,961)	(356,961)	(356,961)
k.) To decrease the Georgia Leadership Infrastructure Investment Fund	(55,000)	(55,000)	(55,000)	(55,000)
l.) To reduce pass through contract to the Georgia Rural Water Association	(125,000)	-0-	(125,000)	-0-
m.) To decrease personal services (\$11,550), operating expenses (\$8,820), travel (\$806), computer charges (\$4,100) and provide austerity reductions (\$25,276) for the Sports Hall of Fame	(50,552)	(50,552)	(50,552)	(50,552)
n.) To reduce personal services (\$2,455), various contracts (\$47,355), per diem and fees (\$93,763), insurance and bonding (\$10,000), travel (\$14,780), computer charges (\$18,504) and provide austerity reductions (\$142,065) for the Georgia Regional Transportation Authority	(328,922)	(328,922)	(328,922)	(328,922)
o.) To provide for an austerity adjustment	(337,566)	(337,566)	(337,566)	(337,566)
p.) To transfer \$31,496 from computer charges to real estate rentals for increased rental cost for Georgia Regional Transportation Authority	Yes	Yes	Yes	Yes
q.) To eliminate the RAP program	-	(391,094)	-0-	(391,094)
r.) To eliminate contract for Bacon County Office	-	-	(70,034)	(70,034)
s.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(60,542)
Fiscal Year 2004 Base:	\$ 29,268,952	\$ 29,002,858	\$ 28,948,918	\$ 28,622,282

AGENCY

25-Apr-03

DEPARTMENT OF COMMUNITY AFFAIRS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE</u>
1.) To increase funding to the Georgia Regional Transportation Authority to support the expanded operations of the Clayton County Transit system and to qualify for matching federal funds	1,008,500	-0-	100,000	550,000
2.) To fund a Local Assistance Grant to the Savannah Economic Development Authority for the "megasite" in Pooler (H: 750,000 transferred to the Department of Technical and Adult Education) (CC: 750,000 for a Local Assistance Grant to the City of Savannah to provide for a training program)	30,750,000	(page 77, item 26)	30,750,000	30,750,000
3.) To provide funding for operating expenses for Silver Haired Legislature in the City of Milledgeville	-	-	-	15,000
4.) To provide funding for economic development incentive grant for Project Blue Bell economic development project in Pooler, Georgia	-	-	-	9,380,000
5.) To provide funding for Rural Housing program	-	-	-	475,000
6.) To provide funding for Public Information, Education and Community Assistance	-	-	-	250,000
7.) To provide funding for the Civil War Naval Museum in the City of Columbus	-	-	-	100,000
	<b>\$ 61,027,452</b>	<b>\$ 29,002,858</b>	<b>\$ 59,798,918</b>	<b>\$ 70,142,282</b>

**Tobacco Settlement Funds**

**Enhancements:**

1.) To add FY 2004 tobacco settlement receipts for the One Georgia Authority (S: use current reserves to maintain expenditure level of \$52,123,333) (CC: Transfer 5,000,000 from the Flynt River Drought program to the Reserve)	\$ 52,123,333	\$ 52,123,333	\$ 38,123,333	\$ 47,123,333
2.) To transfer tobacco payment reserves to the Department of Community Affairs	18,710,760	18,710,760	-0-	18,710,760
	<b>\$ 70,834,093</b>	<b>\$ 70,834,093</b>	<b>\$ 38,123,333</b>	<b>\$ 65,834,093</b>

AGENCYDEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "A"  
MEDICAID SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 1,498,676,275	\$ 1,498,676,275	\$ 1,498,676,275	\$ 1,498,676,275
Adjustments:				
a.) To reduce the authorized position count by 4, from 506 to 502	Yes	Yes	Yes	Yes
b.) To transfer \$44,563 from computer charges to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
c.) To fund Medicaid claims incurred in FY 2003 but not billed to the department for payment until FY 2004 (Total Funds: \$258,814,109)	104,612,663	104,612,663	104,612,663	104,612,663
d.) To increase State funding for Medicaid Benefits to fund the projected cash need for FY 2004 claims (Total funds: \$645,508,906) (S: Total Funds: \$602,496,141) (CC: Total Funds \$315,985,423)	276,239,700	276,239,700	243,528,940	127,721,308
e.) To increase Medicaid Benefits to reflect a change in the federal financial participation rate	8,708,305	8,708,305	8,708,305	8,708,305
f.) To add one 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
g.) To realign funding to reflect projected expenditures for the following:				
1.) Health Information Portability and Accountability Act (HIPAA) implementation - Transfer \$420,000 from computer charges to regular operating expenses (\$370,000) and contracts (\$50,000)	Yes	Yes	Yes	Yes
2.) Georgia Better Health Care member education - Transfer \$517,000 from regular operating expenses to travel (\$17,000) and contracts (\$500,000)	Yes	Yes	Yes	Yes
3.) Access Georgia - Transfer \$135,000 from Grant-in-Aid to contracts	Yes	Yes	Yes	Yes
4.) Agency telecommunications - Transfer \$168,037 from computer charges to telecommunications	Yes	Yes	Yes	Yes
h.) To realign funding to reflect operational expenditures for the Patient's Right to Know Program and 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) in the Composite Board of Medical Examiners	Yes	Yes	Yes	Yes
i.) To replace \$39,000 in private funding for the Medical Fair by transferring \$25,000 from Loan Repayment and \$14,000 from Medical Scholarships to Medical Fair in the State Medical Education Board	Yes	Yes	Yes	Yes
j.) To transfer funding from personal services (\$4,091) to regular operating expenses (\$1,944) and travel (\$2,147) to reflect projected expenditures in the Georgia Board for Physician Workforce	Yes	Yes	Yes	Yes
k.) To increase contributions from government entities participating in the Medicaid program by utilizing upper payment limit (UPL) credits to obtain federal matching funds	(61,266,268)	(61,266,268)	(61,266,268)	(61,266,268)

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>
<b>I.) To reduce reimbursement rate by 10% for providers of the following Medicaid services (Total Funds: \$277,889,041) (H: Total Funds: \$277,609,703)</b>				
1.) Inpatient hospital care	(43,791,314)	(43,791,314)	(43,791,314)	(43,791,314)
2.) Private nursing home care	(33,230,940)	(33,230,940)	(33,230,940)	(33,230,940)
3.) Physician and physician-related services	(27,093,601)	(27,093,601)	(27,093,601)	(27,093,601)
4.) Durable medical equipment	(974,453)	(974,453)	(974,453)	(974,453)
5.) Independent lab	(728,803)	(728,803)	(728,803)	(728,803)
6.) Emergency ambulance	(673,523)	(673,523)	(673,523)	(673,523)
7.) Dialysis	(457,822)	(457,822)	(457,822)	(457,822)
8.) Home health care	(417,011)	(417,011)	(417,011)	(417,011)
9.) Orthotics and prosthetics	(292,339)	(292,339)	(292,339)	(292,339)
10.) Perinatal case management	(229,335)	(229,335)	(229,335)	(229,335)
11.) Family planning	(112,908)	-0-	(112,908)	(112,908)
12.) Pregnancy related services	(55,341)	(55,341)	(55,341)	(55,341)
13.) Adults with AIDS case management	(12,529)	(12,529)	(12,529)	(12,529)
14.) Childbirth education	(626)	(626)	(626)	(626)
15.) Community mental health centers (Other Funds: \$4,252,205)	Yes	Yes	Yes	Yes
<b>m.) To implement policy and rate changes to effect a 10% expenditure reduction for dental services for adults and children (Total funds \$11,798,872) (H: 7.5% expenditure reduction) (H: Total Funds: \$8,849,154)</b>	(4,769,104)	(3,576,828)	(4,769,104)	(3,576,828)
<b>n.) To reflect additional savings from the capitated reimbursement of pharmacy expenditures in long-term care setting (Total funds: \$17,000,000)</b>	(6,871,400)	(6,871,400)	(6,871,400)	(6,871,400)
<b>o.) To eliminate nursing home liability insurance adjustments (Total funds: \$15,524,810)</b>	(6,275,128)	(6,275,128)	(6,275,128)	(6,275,128)
<b>p.) To reduce the average monthly primary care case management payments to Georgia Better Health Care physicians from \$3 per member to \$2 (Total funds: \$8,000,000)</b>	(3,233,600)	(3,233,600)	(3,233,600)	(3,233,600)
<b>q.) To reflect the revised project cost for the implementation and operation of the department's medical health network (Total Funds: \$3,607,420)</b>	(901,855)	(901,855)	(901,855)	(901,855)
<b>r.) 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: \$1,245,610)</b>	(519,367)	(519,367)	(519,367)	(519,367)
<b>s.) To limit the pricing for Zantac capsules to that of Zantac tablets (Total funds: \$1,000,000)</b>	(404,200)	(404,200)	(404,200)	(404,200)
<b>t.) To reduce department personal services (\$100,000), regular operating expenses (\$100,000) and travel (\$48,586) (Total Funds: \$478,695)</b>	(248,586)	(248,586)	(248,586)	(248,586)
<b>u.) To reduce funding in Grant-In-Aid for health improvement programs in the Office of Rural Health</b>	(115,000)	(115,000)	(115,000)	(85,000)

AGENCYDEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "A"  
MEDICAID SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
v.) To eliminate the contract with the Medical College of Georgia for telemedicine	(47,975)	(47,975)	(47,975)	(47,975)
w.) 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: \$63,000,000)	Yes	Yes	Yes	Yes
x.) To reduce regular operating expenses (\$63,192), travel (\$5,000) and equipment (\$5,000) in the Composite Board of Medical Examiners	(73,192)	(73,192)	(73,192)	(73,192)
y.) To reduce personal services funding by holding vacant positions in the State Medical Education Board	(43,864)	(43,864)	(43,864)	(43,864)
z.) To reduce funding for the Mercer School of Medicine operating grant by 3% after adjusting the appropriation level to reflect the 2003 funding formula in the Georgia Board for Physician Workforce	(1,558,607)	(592,203)	(1,558,607)	(592,203)
aa.) To reduce funding for the Morehouse School of Medicine operating grant by 3% in the Georgia Board for Physician Workforce	(250,553)	(250,553)	(250,553)	(250,553)
ab.) To reduce the rate paid per student slot for the Family Practice Residency program from \$21,000 to \$20,370 in the Georgia Board for Physicians Workforce	(124,110)	(124,110)	(124,110)	(124,110)
ac.) To reduce the rate paid per student slot for the Medical Student Capitation program from \$9,350 to \$9,069 in Georgia Board for Physicians Workforce	(116,689)	(116,689)	(116,689)	(116,689)
ad.) To eliminate student preceptorship in Georgia Board for Physicians Workforce	(100,000)	(100,000)	-0-	-0-
ae.) To reduce the rate paid per student slot for the Residency Capitation program from \$2,650 to \$2,571 in Georgia Board for Physicians Workforce	(66,084)	(66,084)	(66,084)	(66,084)
af.) To eliminate 8 vacant positions in the SREB optometry program and reflect FY 2004 SREB rate increases in the Georgia Board for Physicians Workforce	(42,400)	(42,400)	(42,400)	(42,400)
ag.) To reduce the rate paid per student slot for the Pediatric Residency Capitation program from \$19,760 to \$19,167 in the Georgia Board for Physicians Workforce	(14,227)	(14,227)	(14,227)	(14,227)
ah.) To reduce the rate paid per student slot for the Preventive Medicine Capitation program from \$10,000 to \$9,700 in the Georgia Board for Physicians Workforce	(3,600)	(3,600)	(3,600)	(3,600)
ai.) To provide for an austerity adjustment	(2,495,946)	(2,495,946)	(2,495,946)	(2,495,946)
> (H: The Department will centralize all miscellaneous computer purchases to control cost. As a result of the centralized purchasing the Department will reduce State Funds \$90,982 (Total Funds: \$240,644)				
> The Department will eliminate \$1,087,800 in state funds in contracts for the following program initiatives:				
- Medbank Project (State Funds: \$100,000)				
- Asthma Program (State Funds: \$250,000)				
- Maternal and Child Health Program (State Funds: \$737,800) - Total Funds: \$1,475,000				

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>
> The Composite Board of Medical Examiners (CBME) is reducing funding in regular operating expense by restricting office supply purchases. The Agency will also begin offering public Board orders online, reducing purchases of paper and costs for copying and postage (State Funds: \$48,795)				
> The CBME will reduce funding in per diem and fees due to the completion of the physician profiles system (State Funds: \$24,397)				
> The State Medical Education Board (SMEB) is reducing funds in personal services by freezing current vacant positions (State Funds: \$14,622)				
> The SMEB is reducing programs that offer medical loans and scholarships. The SMEB is reducing the Loan Repayment Program (\$9,243) and the Medical Scholarships Program (State Funds: \$20,000)				
> The Georgia Board for Physician Workforce is reducing the following programs to meet the austerity cuts:				
- Mercer School of Medicine Operating Grant (State Funds: \$585,986)				
- Morehouse School of Medicine Operating Grant (State Funds: \$251,735)				
- Family Practice Residency Capitation (State Funds: \$124,110)				
- Residency Capitation Grants (State Funds: \$66,085)				
- Medical Student Capitation (State Funds: \$116,689)				
- Southern Regional Education Board Payments (State Funds: \$37,675)				
- Pediatric Residency Capitation (State Funds: \$14,227)				
- Preventive Medical Residency Capitation (State Funds: \$3,600))				
aj.) To implement pharmacy quality and cost control initiatives including the implementation of a disease state management program for non-nursing home resident Medicaid recipients (Total Funds: \$9,543,600)	-	(3,857,523)	(3,857,523)	(3,857,523)
ak.) To develop premiums for the Kate Beckett waiver program (Total Funds: \$6,679,861)	-	-	(2,700,000)	-0-
al.) To consolidate the Men's, Women's and Minority Health Programs	-	-	(328,000)	(328,000)
am.) To adjust contracts or per diem and fees (Total Funds: \$515,225) (CC: except Rural Health)	-	-	(299,120)	(299,120)
an.) To reflect FY 2003 pharmacy co-pay action (Total Funds: \$4,400,000) (CC: From a low of \$0.50 to \$0.75) (CC: Total Funds: \$3,299,689)	-	-	(1,700,000)	(1,275,000)
ao.) To adjust transportation contracts (Total Funds: \$2,474,023)	-	-	(1,000,000)	-0-
ap.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings (Total Funds: \$400,346)	-	-	-	(161,820)
Fiscal Year 2004 Base:	\$ 1,690,624,643	\$ 1,689,038,708	\$ 1,648,129,240	\$ 1,538,473,468

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>
Enhancements:				
1.) To apply a 3.2% inflationary increase to the FY 2003 reimbursement rates for inpatient hospital services (Total Funds: \$35,015,715)	14,153,352	14,153,352	14,153,352	14,153,352
2.) To apply a 4.5% inflationary increase to the FY 2003 reimbursement rates for physicians and physician-related providers (Total Funds: \$31,755,623)	12,835,623	12,835,623	12,835,623	12,835,623
3.) To apply a 3.2% inflationary increase to the FY 2004 continuation level for private nursing facilities (Total Funds: \$23,605,302) (CC: Increase reimbursement rates to nursing homes by utilizing the FY 2002 cost report with two years of DRI applied at 3.2% per year (with Unit B, item c, page 19))	9,541,263	9,541,263	9,541,263	9,541,263
4.) To increase funding for nurse aide training to comply with federal requirements that the state reimburse nursing facilities for their related costs (Total Funds: \$400,000)	200,000	200,000	200,000	200,000
5.) To provide community-based residential care to 145 private nursing home residents who are clinically able to live in a more integrated community setting and have expressed a desire to move (Total Funds: \$7,905,346) (Compliance with Olmstead v. L.C.)	3,195,341	3,195,341	3,195,341	3,195,341
6.) To assess people in private nursing homes to determine their ability and desire to move to a more integrated setting (Total Funds: \$150,000) (Compliance with Olmstead v. L.C.)	75,000	75,000	75,000	75,000
7.) To fund the additional Medicaid costs for 15 persons with chronic mental illness who are newly Medicaid eligible as a result of moving from a state institution to the community (Total Funds: \$89,176) (Compliance with Olmstead v. L.C.)	36,045	36,045	36,045	36,045
8.) To add 10 slots to the Independent Care Waiver Program to provide community-based services to the physically disabled (Total Funds: \$545,198) - Unlocking the Waiting List H: (Total Funds: \$247,402)	220,369	100,000	220,369	220,369
9.) To continue the contract for the Folic Acid-Education Initiative (Emory)	-	100,000	-0-	100,000
10.) To reflect the reduction in pass through funds to the Morehouse School of Medicine	-	250,553	-0-	250,553
11.) To provide additional funds for the State Health Benefit Plan (Total Funds: \$38,000,000)	-	-	-	34,000,000
	<b>\$ 1,730,881,636</b>	<b>\$ 1,729,525,885</b>	<b>\$ 1,688,386,233</b>	<b>\$ 1,613,081,014</b>
Current Tobacco Funds:				
1.) To utilize Tobacco Funds to reduce the cut to reimbursement rates for Inpatient hospital care (Total Funds: \$74,220,683)	\$ 18,116,681	\$ 18,116,681	\$ 18,116,681	\$ 18,116,681
	(p. 26)	30,000,000	(p. 26)	30,000,000
2.) To utilize Tobacco Funds to provide Medicaid benefits (Total Funds: \$80,927,165) (CC: Total Funds: \$12,370,114)	(p. 13, Item 1 & 2)	(p. 13, Item 1 & 2)	32,710,760	5,000,000
	<b>\$ 18,116,681</b>	<b>\$ 48,116,681</b>	<b>\$ 50,827,441</b>	<b>\$ 53,116,681</b>

AGENCY

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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 148,828,880	\$ 148,828,880	\$ 148,828,880	\$ 148,828,880
Adjustments:				
a.) To remove the requirement that hospitals use the ICTF for primary care	-	-	Yes	-
b.) To restore the 10% reductions in Medicaid reimbursement for private nursing home care (Total Funds: \$82,214,102)	-	-	-	33,230,940
c.) To increase reimbursement rates to nursing homes by utilizing the FY 2002 cost report with two years of DRI applied at 3.2% per year (with Unit A, item 3, page 18) (Total Funds: \$65,985,599)	-	-	-	26,671,379
d.) To increase reimbursement rates to nursing homes to reflect the Medicaid share of the additional costs created by HB 526 (Total Funds: \$72,767,345)	-	-	-	29,412,561
Fiscal Year 2004 Base:	<b>\$ 148,828,880</b>	<b>\$ 148,828,880</b>	<b>\$ 148,828,880</b>	<b>\$ 238,143,760</b>
STATE FUNDS	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 89,314,880</b>

AGENCYCOMMUNITY HEALTH BUDGET UNIT "C"  
PEACHCARE FOR KIDS

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 60,888,238	\$ 60,888,238	\$ 60,888,238	\$ 60,888,238
Adjustments:				
a.) To limit enrollment in PeachCare for Kids (PCK) such that FY 2004 expenditures do not exceed the FY 2004 appropriation provided for PCK benefit or administrative costs	Yes	No	Yes	No
b.) To realign funding to reflect projected expenses for printing by transferring \$45,000 from computer charges to regular operating expenses	Yes	Yes	Yes	Yes
c.) To reduce travel expenses (Total funds: \$5,000)	(1,414)	(1,414)	(1,414)	(1,414)
d.) To reduce reimbursement rates by 10% for providers of the following PeachCare for Kids services (Total funds: \$7,672,587) (H: Total Funds: \$7,671,389)				
1.) Physician and physician-related services	(1,517,587)	(1,517,587)	(1,517,587)	(1,517,587)
2.) Inpatient hospital	(647,728)	(647,728)	(647,728)	(647,728)
3.) independent lab	(1,561)	(1,561)	(1,561)	(1,561)
4.) Emergency ambulance	(1,214)	(1,214)	(1,214)	(1,214)
5.) Durable medical equipment	(1,116)	(1,116)	(1,116)	(1,116)
6.) Orthotics and prosthetics	(1,030)	(1,030)	(1,030)	(1,030)
7.) Family planning	(339)	-0-	(339)	(339)
e.) To implement policy and rate change to effect a 10% expenditure reduction for children's dental services (Total funds: \$333,560) (H: 7.5% expenditure reduction) (H: Total Funds: \$250,170)	(94,364)	(70,773)	(94,364)	(70,773)
f.) To provide for an austerity adjustment (Total funds: \$74,401) (H: The Department will centralize all miscellaneous computer purchases to control cost. As a result of the centralized purchasing the Department will reduce State Funds \$21,048 (Total Funds: \$74,401))	(21,048)	(21,048)	(21,048)	(21,048)
g.) To implement pharmacy quality and cost control initiatives including the implementation of a disease state management program for non-nursing home resident PeachCare recipients (Total Funds: \$456,400)	-	(129,116)	(129,116)	(129,116)
h.) To increase PeachCare premiums to \$10 per month for each child over age 6 up to a family cap of \$20 per month (Total Funds: \$3,200,000)	-	-	(900,000)	(900,000)
i.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings (Total Funds: \$3,895)	-	-	-	(1,102)
Fiscal Year 2004 Base:	\$ 58,600,837	\$ 58,495,651	\$ 57,571,721	\$ 57,594,210

AGENCY

COMMUNITY HEALTH BUDGET UNIT "C"  
PEACHCARE FOR KIDS

Enhancements:

- 1.) To apply a 4.5% inflationary increase to the FY 2003 reimbursement rates for physicians and physician-related providers (Total funds: \$3,276,016)
- 2.) To apply a 3.2% inflationary increase to the FY 2003 reimbursement rates for inpatient hospital services (Total funds: \$836,872)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	926,785	926,785	926,785	926,785
	236,751	236,751	236,751	236,751
	<b>\$ 59,764,373</b>	<b>\$ 59,659,187</b>	<b>\$ 58,735,257</b>	<b>\$ 58,757,746</b>
<b>Tobacco Settlement Funds:</b>	<b>\$ 4,970,705</b>	<b>\$ 4,970,705</b>	<b>\$ 4,970,705</b>	<b>\$ 4,970,705</b>

AGENCYDEPARTMENT OF CORRECTIONS

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring Items):	\$ 970,867,402	\$ 970,867,402	\$ 970,867,402	\$ 970,867,402
Adjustments:				
a.) To reduce funding from personal services (\$13,770,660), regular operating expenses (\$2,600,000), travel (\$50,000), equipment (\$300,000), contracts (\$300,000), telecommunications (\$300,000) and utilities (\$1,428,345)	(18,749,005)	(18,749,005)	(18,749,005)	(18,749,005)
b.) To eliminate the funding for the Specialized Intervention Program and the Prison Substance Abuse Program	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
c.) Utilize the following revenue sources to fund activities which currently are allotted state funds:				
1.) Disciplinary fee revenues	(200,000)	(200,000)	(200,000)	(200,000)
2.) Employee rent and utility collections	(300,000)	(300,000)	(300,000)	(300,000)
3.) Administration fee revenues	(325,000)	(325,000)	(325,000)	(325,000)
4.) Diversion center room and board revenues	(350,000)	(350,000)	(350,000)	(350,000)
5.) Inmate store revenues	(1,500,000)	(1,500,000)	(1,500,000)	(1,500,000)
d.) To eliminate funding associated with the Irwin Parole Revocation Center	(6,294,485)	(6,294,485)	(6,294,485)	(6,294,485)
e.) To provide for an austerity adjustment (H: Partial funding for Putnam County Correctional Institute \$1,400,000) (S: To reduce Correctional Chaplins by an additional \$500,000 and remove Putnam funding)	(15,656,152)	(14,256,152)	(16,156,152)	(14,256,152)
f.) To reduce the authorized position count by 540 from 15,659 to 15,119	Yes	Yes	Yes	Yes
g.) To transfer \$79,727 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
h.) To provide licensing funds to expand the utilization rights of the department's offender database (Unisys)	609,168	-0-	609,168	609,168
i.) To allocate additional county subsidy funds (\$1,650,406) (H: \$0) and cover a projected shortfall in jail subsidy (\$1,000,000)	2,650,406	1,000,000	2,650,406	2,650,406
j.) 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
k.) To transfer \$566,076 for 12 nurse positions from the department to the health care contract	Yes	Yes	Yes	Yes
l.) To transfer \$1,244,640 for 10 computer contract positions to State positions	Yes	Yes	Yes	Yes
m.) To allow Correctional Industries to provide \$4,583,792 for vehicle tags, decals, registration cards, and labels	Yes	Yes	Yes	Yes
n.) To reduce funds for personal services and travel for the Correctional Central Office	-	(739,614)	(739,614)	(739,614)
o.) To transfer the BASICS program from Judicial to the Department of Corrections	-	160,000	-0-	100,000
Fiscal Year 2004 Base:	\$ 929,979,071	\$ 928,539,883	\$ 928,739,457	\$ 930,739,457

AGENCY

DEPARTMENT OF CORRECTIONS

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

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VERSION

CONFERENCE  
COMMITTEE  
VERSION

Enhancements:

1.) To utilize \$4,164,000 of State Criminal Alien Assistance Program Funding to fund start-up cost for 709 beds, 227 positions, and 45 vehicles for the following facilities:

- a.) Valdosta Diversion Center (100 beds) - \$775,061
- b.) Bleckley Probation Detention Center (192 beds) - \$1,128,094
- c.) Appling Probation Detention Center (192 beds) - \$1,128,094
- d.) DeKalb Transitional Center (192 beds) - 1,132,751

2.) To reduce the counseling program

3.) To move NE and NW Probation Office to GEMA

4.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings

5.) To properly align object classes

	Yes	Yes	Yes	Yes
	-	-	(1,700,895)	-0-
	-	-	(80,000)	(80,000)
	-	-	-	(14,435,027)
	-	-	-	Yes
	<b>\$ 929,979,071</b>	<b>\$ 928,539,883</b>	<b>\$ 926,958,562</b>	<b>\$ 916,224,430</b>

AGENCY

DEPARTMENT OF DEFENSE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring Items):	\$ 8,543,275	\$ 8,543,275	\$ 8,543,275	\$ 8,543,275
Adjustments:				
a.) 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)
b.) 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)
c.) 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)
d.) To provide for an austerity adjustment	(256,705)	(256,705)	(256,705)	(256,705)
<b>Fiscal Year 2004 Base:</b>	<b>\$ 8,026,866</b>	<b>\$ 8,026,866</b>	<b>\$ 8,026,866</b>	<b>\$ 8,026,866</b>
Enhancements:				
1.) To annualize the cost for 8 maintenance positions and 1 general trades craftsman for the JSTARS Air Wing stationed at Warner Robins Air Force Base (Total funds: \$299,711)	74,928	74,928	74,928	74,928
2.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(3,461)
	<b>\$ 8,101,794</b>	<b>\$ 8,101,794</b>	<b>\$ 8,101,794</b>	<b>\$ 8,098,333</b>

AGENCYDEPARTMENT OF EDUCATION - UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 6,082,555,970	\$ 6,082,555,970	6,082,555,970	6,082,555,970
Adjustments:				
a.) To reduce the central office budget by applying a 3% reduction to common object classes	(391,297)	(391,297)	(391,297)	(391,297)
b.) To eliminate funding for various contracts (H: Restore 3 O'clock Project, Achievers International, Foreign Language for grades 1-5 and a portion of I Can Learn) (S: Restore Foreign Language for grades 1-5)	(8,694,360)	(5,025,000)	(6,861,850)	(5,025,000)
c.) To reduce all other contracts by a minimum of 3% (S: Restore \$300,000 to Communities in Schools)	(1,358,180)	(1,358,180)	(1,058,180)	(1,058,180)
d.) For a reduction to the Quality Basic Education (QBE) formula grants by 2.51%	(156,764,424)	(156,764,424)	(156,764,424)	(156,764,424)
e.) To provide for an austerity adjustment to non-QBE formula programs (H: Restore Non-Certificated Health Insurance and Retirement funds)	(18,378,955)	(12,712,213)	(18,378,955)	(12,712,213)
f.) To decrease funding for certain non-QBE formula grants by 3% (\$4,811,631), pupil transportation by 3% (\$5,026,553) and reduce funding for student testing (\$1,099,647)	(10,937,831)	(10,937,831)	(10,937,831)	(10,937,831)
g.) To reduce the Statewide Reading Program by 3%	(1,723,009)	(1,723,009)	(1,723,009)	(1,723,009)
h.) To reduce funding for the Vocational High School program by eliminating funding for Extended Day (\$12,097,223) and apply remaining 3% reduction to the remaining programs (\$412,347) (H: Restore the extended day program to FY 2003 level) (S: Restore \$4,500,000 to the Extended Day program)	(12,509,570)	(5,502,830)	(8,009,570)	(5,586,592)
i.) For a reduction in funding for Equalization grants by 3%	(8,347,782)	(8,347,782)	(8,347,782)	(8,347,782)
j.) To provide for an additional austerity adjustment of 1%, but exclude grants to local school systems from this adjustment	(591,938)	(591,938)	(591,938)	(591,938)
k.) To reduce funding for Tuition Multihandicapped (\$109,060) and Special Education at State Institutions (\$128,482) to reflect FY 2002 expenditures	(237,542)	(237,542)	(237,542)	(237,542)
l.) For an increase in funding for QBE formula grants based on 1.8% FTE growth (\$101,329,461) and reduce funding for Itinerant and Supplemental Speech (\$21,466)	101,307,995	101,307,995	101,307,995	101,307,995
m.) To provide for a mid-year adjustment to QBE	148,250,000	-0-	-0-	-0-
n.) To increase funding for growth in training and experience	60,312,969	60,312,969	60,312,969	60,312,969
o.) To add funding for Equalization grants with a system gaining funds from the prior year limited to 70% of the gain and a system losing funding limited to 70% of the loss	15,008,868	15,008,868	15,008,868	15,008,868
p.) For funds to provide QBE formula grants to the state charter school in Bulloch County	759,006	759,006	759,006	759,006
q.) To add funds for 36 additional principals at new schools	1,564,708	1,564,708	1,564,708	1,564,708
r.) To increase funding for the Georgia Psycho-education network	1,466,623	-0-	1,466,623	1,466,623
s.) To increase funding for the Pre-school handicapped program to serve additional students	417,881	417,881	417,881	417,881
t.) For an increase to Local Five Mill Share to reflect the most recent tax digest	(105,523,082)	(105,523,082)	(105,523,082)	(105,523,082)
u.) To annualize the reduction to the QBE formula based on an FY 2003 FTE error	(12,995,413)	(12,995,413)	(12,995,413)	(12,995,413)
v.) To release a sample of questions from the CRCT and end of course tests rather than releasing all test questions that appear on these tests each year	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)

AGENCY

DEPARTMENT OF EDUCATION - UNIT "A"

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
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w.) 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)
x.) To transfer \$59,134 from internet access to real estate rentals for a standard GBA rental rate	Yes	Yes	Yes	Yes
y.) To transfer \$1,039,171 from telecommunications to personal services to address a projected personal services shortfall	Yes	Yes	Yes	Yes
z.) To reduce various contracts (Virtual High School, Teacher Conference, Executive Assistant, Environmental Science Grants, 5% reduction for RESA's) (S: Exempt RESA's)	-	(1,373,228)	(1,000,000)	(1,000,000)
aa.) To provide a reduction in funding for school improvement teams	-	(19,932,402)	(10,000,000)	(10,000,000)
ab.) For a reduction in funding for the CRCT tests	-	(2,000,000)	-0-	(2,000,000)
ac.) For a reduction in funding level for Pay for Performance	-	(2,000,000)	-0-	(2,000,000)
ad.) To provide for a reduction in Staff Development from 1% of Certificated Personnel cost to .75%	-	(7,629,000)	-0-	-0-
ae.) To provide for 10% reductions in various contracts (SciTrek, Fernbank, GYSTC, National Science Center and National Science Center Foundation)	-	-	(295,715)	(295,715)
af.) To adjust funding for Post Secondary Options	-	-	(236,082)	(236,082)
ag.) To adjust funding for Additional 20 days of instruction	-	-	(2,117,585)	(2,117,585)
ah.) To allow local flexibility in use of Additional 20 days funds	-	-	Yes	Yes
ai.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(306,258)
aj.) To transfer funds for the State Data and Research Center from the Board of Regents	-	-	-	4,313,017

Fiscal Year 2004 Base:

\$ 6,071,342,637	\$ 5,905,034,226	\$ 5,916,075,765	5,926,009,094
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Enhancements:

1.) To provide for a 10% salary supplement to 380 teachers who were awarded National Board Certification in November of 2002	2,376,442	2,376,442	2,376,442	2,376,442
2.) For funds to develop additional test questions for the state writing test and to publish and disseminate additional testing materials	648,062	-0-	-0-	-0-
3.) To increase funding for Advanced Placement Exams to provide 1 exam for all students and 2 exams for students qualifying for free and reduced lunch	365,000	-0-	365,000	-0-
4.) To provide funds for a dues increase for the Education Commission of the States	Yes	Yes	Yes	Yes

\$ 6,074,732,141	\$ 5,907,410,668	\$ 5,918,817,207	5,928,385,536
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Tobacco Funds Adjusted Base:

To transfer funds to Community Health to fund the school nurse program

\$ 30,000,000	Page 18, Item 1	\$ 30,000,000	Page 18, Item 1
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Yes

AGENCY

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

GOVERNOR'S  
RECOMMENDATION

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VERSION

Fiscal Year 2004 Base:

\$ -0-

\$ -0-

\$ -0-

\$ -0-

AGENCY

EMPLOYEES' RETIREMENT SYSTEM OF GEORGIA

GOVERNOR'S  
RECOMMENDATION

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VERSION

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Fiscal Year 2004 Base:

1) To adjust state portion of life insurance contribution

\$	617,000	\$	617,000	\$	617,000 Yes	\$	617,000 Yes
\$	617,000	\$	617,000	\$	617,000	\$	617,000

AGENCYGEORGIA FORESTRY COMMISSION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring items):	\$ 37,122,412	\$ 37,122,412	\$ 37,122,412	\$ 37,122,412
Adjustments:				
a.) To reduce personal services	(432,477)	(432,477)	(432,477)	(432,477)
b.) To reduce regular operating expenses	(288,505)	(288,505)	(288,505)	(288,505)
c.) To reduce travel	(41,714)	(41,714)	(41,714)	(41,714)
d.) To reduce motor vehicle purchases	(169,993)	(169,993)	(169,993)	(169,993)
e.) To reduce funding for non-fire suppression equipment	(197,680)	(197,680)	(197,680)	(197,680)
f.) For the reduction of the plant facilities maintenance fund	(3,040)	(3,040)	(3,040)	(3,040)
g.) To eliminate funding for Southern Forest World	(28,500)	(28,500)	(28,500)	(28,500)
h.) To provide for an austerity adjustment	(1,119,818)	(1,119,818)	(1,119,818)	(1,119,818)
i.) To reduce authorized position count by 4, from 719 to 715	Yes	Yes	Yes	Yes
j.) To reduce funding for cleaning contract at Headquarters facility (\$22,000) and for tree planting activities in the State Forest (\$6,000)	-	(28,000)	(30,000)	(30,000)
k.) To reduce telecommunications	-	(200,000)	(225,000)	(225,000)
l.) To eliminate funding for airplane pilot contract	-	-	(178,000)	-0-
m.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(455,188)
n.) To increase funding for equipment	-	-	-	240,000
Fiscal Year 2004 Base:	<b>\$ 34,840,685</b>	<b>\$ 34,612,685</b>	<b>\$ 34,407,685</b>	<b>\$ 34,370,497</b>

AGENCYGEORGIA BUREAU OF INVESTIGATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 66,436,015	\$ 66,436,015	\$ 66,436,015	\$ 66,436,015
Adjustments:				
a.) To reduce personal services (\$607,748), regular operating expense (\$536,502), equipment (\$208,791), computer charges (\$18,331), travel (\$65,000), motor vehicle purchases (\$437,000), real estate rentals (\$1,000), telecommunications (\$250) and Evidence Purchased (\$120,000)	(1,994,622)	(1,994,622)	(1,994,622)	(1,994,622)
b.) To provide for an austerity adjustment	(1,994,622)	(1,994,622)	(1,994,622)	(1,994,622)
c.) To reduce the authorized position count by 36, from 905 to 869	Yes	Yes	Yes	Yes
d.) To eliminate the Mortuary Van Transportation program	-	-	(239,456)	(239,456)
e.) To relocate several GBI work units from rental space to agency owned property	-	-	(108,739)	(108,739)
f.) To reduce travel for the Criminal Justice Coordinating Council	-	-	(3,442)	(3,442)
g.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(504,221)
Fiscal Year 2004 Base:	<b>\$ 62,446,771</b>	<b>\$ 62,446,771</b>	<b>\$ 62,095,134</b>	<b>\$ 61,590,913</b>

AGENCYOFFICE OF THE GOVERNORGOVERNOR'S  
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	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):	\$ 46,687,864	\$ 46,687,864	\$ 46,687,864	\$ 46,687,864
Adjustments:				
a.) To reduce the cost of operations	(270,906)	(270,906)	(270,906)	(270,906)
b.) To decrease personal services in the Office of Planning and Budget (OPB) (\$245,223), the Office of the Child Advocate (\$380), the Commission on Equal Opportunity (\$25,292), Consumers Insurance Advocate (CIA) (\$17,485), the Office of Consumer Affairs (\$105,690) and the Office of Human Relations (\$4,200)	(398,270)	(398,270)	(398,270)	(398,270)
c.) To reduce regular operating expenses in OPB (\$52,000), the Office of the Child Advocate (4,000) and CIA (\$9,057)	(65,057)	(65,057)	(65,057)	(65,057)
d.) To reduce travel for the Office of the Child Advocate (\$13,545) and the Office of Human Relations (\$1,000)	(14,545)	(14,545)	(14,545)	(14,545)
e.) To decrease equipment in the Office of the Child Advocate (\$1,000), CIA (\$628) and the Office of Human Relations (\$6,580)	(8,208)	(8,208)	(8,208)	(8,208)
f.) To reduce computer charges for OPB (\$7,350) and the Office of Human Relations (\$2,500)	(9,850)	(9,850)	(9,850)	(9,850)
g.) To reduce per diem and fees in OPB (\$25,000), the Office of the Child Advocate (\$3,000) and the Professional Standards Commission (PSC) (\$68,615)	(96,615)	(96,615)	(96,615)	(96,615)
h.) To decrease contracts in the Office of the Child Advocate (\$1,849), the Office of Education Accountability (\$78,889), and PSC (\$145,315)	(226,053)	(226,053)	(226,053)	(226,053)
i.) To decrease the contract for the Southern Center for International Studies in OPB	(32,063)	(32,063)	(1,068,750)	(32,063)
j.) To reduce the authorized position count in OPB by 2, from 80 to 78	Yes	Yes	Yes	Yes
k.) To eliminate 24 hours per day 7 days a week assignment of vehicles for 7 staff members in the Georgia Emergency Management Agency (GEMA)	(6,048)	(6,048)	(6,048)	(6,048)
l.) To reduce student training per diem and require payment by locals in GEMA	(68,952)	(68,952)	(68,952)	(68,952)
m.) To reduce funding in GEMA for lease/purchase of vehicles	(76,102)	(76,102)	(76,102)	(76,102)
n.) To reduce the authorized position count in GEMA by 2, from 69 to 67	Yes	Yes	Yes	Yes
o.) To decrease the contract for the Historic Chattahoochee Commission (\$2,191), State Arts Grants (\$135,303) and Humanities Grants (\$5,389)	(142,883)	(142,883)	(142,883)	(142,883)
p.) To reduce the authorized position count in the Office of Human Relations by 1, from 6 to 5	Yes	Yes	Yes	Yes
q.) 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)
r.) To provide for an austerity adjustment	(1,401,800)	(1,401,800)	(1,401,800)	(1,401,800)
s.) To delete funding for the Governor's Energy Task Force (\$12,000), Governor's Natural Gas Task Force (\$12,000) and reapportionment legal fees (\$500,000) in OPB	(524,000)	(524,000)	(524,000)	(524,000)
t.) To eliminate one-time increase in contracts for Advance Technology Inc. in OPB	(300,000)	(300,000)	(300,000)	(300,000)

AGENCYOFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
u.) Transfer contract from OPB for Advance Technology Inc. to the Department of Labor - Unit B	(127,604)	(127,604)	(127,604)	(127,604)
v.) To eliminate funding for a contract with George Washington University for monitoring DJJ compliance of the MOA with the U.S. Department of Justice	(478,220)	(478,220)	(478,220)	(478,220)
w.) To transfer \$121,500 from per diem and fees to contracts to allow proper classifications of expenditures in OPB	Yes	Yes	Yes	Yes
x.) To transfer \$25,040 from contracts to real estate rentals to fund a standard GBA rental rate for OPB	Yes	Yes	Yes	Yes
y.) To transfer \$5,000 from travel to regular operating expenses to increase motor vehicle expenses in the Office of the Child Advocate	Yes	Yes	Yes	Yes
z.) To adjust personal services in the Office of the Child Advocate	(11,104)	(11,104)	(11,104)	(11,104)
aa.) To transfer \$60,000 from per diem and fees to real estate rentals (\$40,000) and to personal services (\$20,000) in the Commission on Equal Opportunity	Yes	Yes	Yes	Yes
ab.) To transfer \$2,128 from regular operating expenses (\$756) and equipment (\$1,372) to per diem and fees (\$756) and real estate rentals (\$1,372) for CIA	Yes	Yes	Yes	Yes
ac.) To transfer \$3,080 from personal services to real estate rentals to fund the standard GBA rental rate for CIA	Yes	Yes	Yes	Yes
ad.) To transfer \$10,913 from personal services to real estate rentals to fund the standard GBA rental rate for the Office of Consumer Affairs	Yes	Yes	Yes	Yes
ae.) To reduce agency funds for regular operating expenses (\$45,000) for the Council for the Arts	Yes	Yes	Yes	Yes
af.) To increase real estate rentals to fund the standard GBA rental rate for the Office of Human Relations	13,693	13,693	13,693	13,693
ag.) To supplant State funds in regular operating expenses (\$55,000), per diem and fees (\$11,000) and contracts (\$200,000) with Title VI funding in the Office of Education Accountability	(266,000)	(266,000)	(266,000)	(266,000)
ah.) To adjust personal services for GEMA	(22,300)	(22,300)	(22,300)	(22,300)
ai.) To transfer \$90,957 from contracts (\$57,581) and per diem and fees (\$33,376) to real estate rentals to fund a standard GBA rental rate for PSC	Yes	Yes	Yes	Yes
aj.) To annualize a transfer of \$259,094 from contracts to personal services to assist agency in restructuring to address backlog in certification division in PSC	Yes	Yes	Yes	Yes
ak.) To reduce contracts (\$294,400) and per diem and fees (\$144,000) to reflect the completion of several projects in PSC	(438,400)	(438,400)	(438,400)	(438,400)
al.) To eliminate 3 positions from Education Accountability	-	-	(103,800)	(103,800)

AGENCY

OFFICE OF THE GOVERNOR

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am.) To transfer one position (\$63,600) from Education Accountability to OPB (CC: (\$151,965) for the position and (\$2,000) for regular operating expenses)	-	-	Yes	Yes
an.) To reduce State Arts Grants (\$38,589), Humanities Grants (\$1,796), the Historic Chattahoochee Commission (\$730) and regular operating expenses (\$5,000) for the Council for the Arts	-	-	(46,115)	(46,115)
ao.) To reduce per diem and fees for the Office of the Child Advocate	-	-	(8,000)	(8,000)
ap.) To adjust funding for the Consumers' Insurance Advocate	-	-	(750,000)	(500,000)
aq.) To reduce contracts (\$100,000), travel (\$5,500) and regular operating expenses (\$15,045) in OPB	-	-	(120,545)	(120,545)
ar.) To close the GEMA office in Rome	-	-	(6,864)	(6,864)
as.) To receive funds from DJJ for monitoring	-	-	250,000	250,000
at.) To reduce Distance Learning contract , grants to local systems and eliminate 2 positions (CC: and to restore 6 time-limited positions)	-	-	(432,315)	(432,315)
au.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(159,619)
av.) To annualize the transfer of 5 positions and operating expenses (\$696,611) from the Office of Education Accountability to the Office of the Inspector General (OIG)	-	-	-	Yes
aw.) To annualize the transfer of (\$263,066) from contracts in OPB to OIG	-	-	-	Yes
ax.) To annualize the transfer from contracts in OPB to cost of operations in the Governor's Office for the Chief Financial Officer (CFO) (\$456,836) and the Chief Operating Officer (COO) (\$451,191)	-	-	-	Yes
ay.) To annualize the elimination of 5 positions and operating expenses for the Human Relations Commission	-	-	-	(460,602)
az.) To annualize the transfer to the Office of Homeland Security (OHS) 6 positions and operating expenses from the Department of Public Safety	-	-	-	478,252
ba.) To annualize the transfer of funds (\$252,818) from OPB to OHS	-	-	-	Yes
bb.) To transfer \$10,000 from contracts in OPB to GEMA for the state match for secure video teleconferencing equipment in the Emergency Operations Center	-	-	-	Yes
bc.) To annualize transfer of census data analysis including 4 positions from the Board of Regents	-	-	-	1,293,885
Fiscal Year 2004 Base:	\$ 41,596,254	\$ 41,596,254	\$ 39,341,928	\$ 41,780,531

AGENCY

OFFICE OF THE GOVERNOR

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Enhancements:

- 1.) To transfer \$40,000 from per diem and fees to personal services to address workload during peak season in PSC

Yes

Yes

Yes

Yes

\$ 41,596,254

\$ 41,596,254

\$ 39,341,928

\$ 41,780,531

AGENCYDEPARTMENT OF HUMAN RESOURCES

Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring Items):

## Reductions:

## Division of General Administration

- a.) To reflect funds saved by renegotiating software licensing fees
- b.) To reduce administrative costs for computer services
- c.) To reduce the contract for Adopted Teen Empowerment and Mentoring Program
- d.) To reduce funds for the Office of Regulatory Services Lab Licensure program
- e.) To provide for an austerity adjustment

## Division of Public Health

- f.) To reduce grant-in-aid funding for County Boards of Health
  - g.) To eliminate funding for technical assistance for universal hearing screening
  - h.) To eliminate funding for air ambulance service in Atlanta
  - i.) To eliminate funding for air ambulance service in Savannah
  - j.) To eliminate funding for Scoliosis screening of children in Metro Atlanta
  - k.) To eliminate funding for Visiting Nurses Health Systems
  - l.) To reduce funding for the Auditory-Verbal Center
  - m.) To reduce funding for AID Atlanta
  - n.) To reduce funding for stroke and heart attack prevention in Chatham and Effingham counties
  - o.) To reduce funding for Cystic Fibrosis services
  - p.) To reduce funding for Parent-to-Parent of Georgia
  - q.) To reduce grant-in-aid allocations to counties for children's medical services
  - r.) To reduce grant-in-aid allocations to counties for HIV/AIDS ambulatory care in Chatham county
  - s.) To eliminate state lab services for pre-marital testing
  - t.) To reflect the receipt of additional federal Family Planning funds
  - u.) To reduce administrative costs for the Cancer Program (\$5,000), the Chronic Disease Branch (\$6,006), the Health Promotion Section (\$51,698), the Director's Office (\$5,000) and the district-level funding for epidemiology (\$83,823)
  - v.) To provide for an austerity adjustment
- Division of Family and Children Services
- w.) To refinance the Project Plus Program with federal funds
  - x.) To refinance Georgia Network of Child Advocacy Centers with federal funds
  - y.) To refinance the Department of Labor Welfare-to-Work Program with federal funds
  - z.) To refinance the Department of Technical and Adult Education Intensive Literacy Training and Education Program with federal funds
  - aa.) To eliminate funds for the Metro YWCA child care program

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring Items):	\$ 1,412,006,538	\$ 1,412,006,538	\$ 1,412,006,538	\$ 1,412,006,538
Reductions:				
Division of General Administration				
a.) To reflect funds saved by renegotiating software licensing fees	(900,000)	(900,000)	(900,000)	(900,000)
b.) To reduce administrative costs for computer services	(259,712)	(259,712)	(259,712)	(259,712)
c.) To reduce the contract for Adopted Teen Empowerment and Mentoring Program	(75,000)	(75,000)	(75,000)	(75,000)
d.) To reduce funds for the Office of Regulatory Services Lab Licensure program	(200,000)	(200,000)	(200,000)	(200,000)
e.) To provide for an austerity adjustment	(2,549,730)	(2,549,730)	(2,549,730)	(2,549,730)
Division of Public Health				
f.) To reduce grant-in-aid funding for County Boards of Health	(2,863,212)	(2,863,212)	(2,863,212)	(2,863,212)
g.) To eliminate funding for technical assistance for universal hearing screening	(103,000)	(103,000)	(103,000)	(103,000)
h.) To eliminate funding for air ambulance service in Atlanta	(100,000)	(100,000)	(100,000)	(100,000)
i.) To eliminate funding for air ambulance service in Savannah	(100,000)	(100,000)	(100,000)	(100,000)
j.) To eliminate funding for Scoliosis screening of children in Metro Atlanta	(86,000)	(86,000)	(86,000)	(86,000)
k.) To eliminate funding for Visiting Nurses Health Systems	(223,806)	(223,806)	(223,806)	(223,806)
l.) To reduce funding for the Auditory-Verbal Center	(137,500)	(137,500)	(137,500)	(137,500)
m.) To reduce funding for AID Atlanta	(144,719)	(144,719)	(144,719)	(144,719)
n.) To reduce funding for stroke and heart attack prevention in Chatham and Effingham counties	(20,104)	(20,104)	(20,104)	(20,104)
o.) To reduce funding for Cystic Fibrosis services	(1,000)	(1,000)	(1,000)	(1,000)
p.) To reduce funding for Parent-to-Parent of Georgia	(20,000)	(20,000)	(20,000)	(20,000)
q.) To reduce grant-in-aid allocations to counties for children's medical services	(150,000)	(150,000)	(150,000)	(150,000)
r.) To reduce grant-in-aid allocations to counties for HIV/AIDS ambulatory care in Chatham county	(2,353)	(2,353)	(2,353)	(2,353)
s.) To eliminate state lab services for pre-marital testing	(204,080)	(204,080)	(204,080)	(204,080)
t.) To reflect the receipt of additional federal Family Planning funds	(1,098,295)	(1,098,295)	(1,098,295)	(1,098,295)
u.) To reduce administrative costs for the Cancer Program (\$5,000), the Chronic Disease Branch (\$6,006), the Health Promotion Section (\$51,698), the Director's Office (\$5,000) and the district-level funding for epidemiology (\$83,823)	(151,527)	(151,527)	(151,527)	(151,527)
v.) To provide for an austerity adjustment	(2,079,597)	(2,079,597)	(2,079,597)	(2,079,597)
Division of Family and Children Services				
w.) To refinance the Project Plus Program with federal funds	(75,000)	(75,000)	(75,000)	(75,000)
x.) To refinance Georgia Network of Child Advocacy Centers with federal funds	(500,000)	(500,000)	(500,000)	(500,000)
y.) 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)
z.) To refinance the Department of 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)
aa.) To eliminate funds for the Metro YWCA child care program	(75,000)	-0-	(75,000)	-0-

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
ab.) To adjust for actual rent and one-time costs associated with the move to the new Long County DFCS Office	(65,000)	(65,000)	(65,000)	(65,000)
ac.) To eliminate the contract for equipment used for telemedicine consultation in child abuse cases	(200,000)	(200,000)	(200,000)	(200,000)
ad.) To provide for an austerity adjustment	(6,150,579)	(6,150,579)	(6,150,579)	(6,150,579)
Division of MH/DD/AD				
ae.) To consolidate the administration of Georgia Regional Hospital at Augusta and Gracewood State School and Hospital	(813,417)	(813,417)	(813,417)	(813,417)
af.) To eliminate funding for a residential substance abuse facility in Macon	(500,000)	(500,000)	(500,000)	(500,000)
ag.) To reduce the administrative costs of Community Service Boards (CSBs)	(2,600,000)	(2,600,000)	(2,600,000)	(2,600,000)
ah.) To reflect the use of Social Service Block Grant funds to finance administrative costs	(761,108)	(761,108)	(761,108)	(761,108)
ai.) To eliminate the contract with the Georgia Council for the Hearing Impaired	(50,000)	-0-	(50,000)	-0-
aj.) To reduce Medicaid reimbursement for community mental health center services by 10 percent	(4,252,205)	(4,252,205)	(4,252,205)	(4,252,205)
ak.) To provide for an austerity adjustment (S: Excludes room and board supplements for DD clients)	(5,464,175)	(5,464,175)	(5,464,175)	(7,464,175)
Adjustments:				
al.) To appropriate \$1,500,000 from the Brain and Spinal Injury Trust Fund for additional client benefits (\$1,350,000) and operating cost (\$150,000)	1,500,000	1,500,000	1,500,000	1,500,000
am.) To transfer the Emergency Food Assistance Program from the Department of Education to DFCS	48,000	48,000	48,000	48,000
an.) To transfer \$172,229 from indirect cost to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
ao.) To reduce the authorized position count by 245, from 11,299 to 11,054	Yes	Yes	Yes	Yes
Fiscal Year 2004 Base:	\$ 1,375,483,441	\$ 1,375,608,441	\$ 1,375,483,441	\$ 1,373,608,441
Enhancements:				
Division of General Administration				
1.) To provide funds to maintain operations in the Office of Child Support Enforcement (Total funds: \$3,176,542)	1,048,292	1,048,292	1,048,292	1,048,292
2.) To expand Family Connection to the 5 remaining counties (Camden, Decatur, Early, Schley and Worth) not currently funded	250,000	-0-	250,000	250,000

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Division of Public Health				
3.) To provide funds for the Tobacco Use Prevention Program	2,484,993	-0-	500,000	-0-
4.) 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
Division of Family and Children Services				
Child Protective Service				
5.) To annualize the cost of closing the Fulton and DeKalb Children's Emergency Shelters (Total cost: \$8,910,694)	4,905,000	4,905,000	4,905,000	4,905,000
6.) To provide funds to convert to a Level of Care Placement System that pays 6 levels of uniform rates for the therapeutic residential treatment based on the needs of the child	9,878,494	9,878,494	9,878,494	9,878,494
7.) To replace federal funding lost due to the federal audit of the Title IV-E foster care program eligibility and program requirements	7,413,452	7,413,452	7,413,452	7,413,452
8.) To add 100 caseworkers to reduce child protection worker caseloads, plus 25 entry-level positions to create a regional pool of trained workers to fill caseworker vacancies (Total funds: \$7,733,144)	5,799,858	5,799,858	5,799,858	5,799,858
9.) To provide funds for the recruitment and training of foster parents (Total funds: \$1,002,430)	825,000	825,000	825,000	825,000
10.) To increase the annual clothing allowance for foster children from \$100 to \$200 per year (Total funds: \$730,300)	579,493	579,493	579,493	579,493
11.) To provide funds to develop and improve new social services caseworker and on-going caseworker training (Total funds: \$1,228,070)	700,000	700,000	700,000	700,000
12.) To expand Community Partnerships for Child Protection initiatives to additional counties	Yes	Yes	Yes	Yes
13.) To pilot joint case management for children in DFCS/DJJ custody Georgia Early Learning Initiative	Yes	Yes	Yes	Yes
14.) To expand the Georgia Early Learning Initiative to Chatham County in order to improve the quality of childcare (H: Add Bryan and Effingham Counties)	325,000	325,000	425,000	425,000
Division of MH/DD/AD				
15.) To provide 12 months funding for personal services and regular operating expenses for the new forensics building on the campus of Central State Hospital	3,892,794	3,892,794	3,892,794	3,892,794
16.) 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

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
17.) To redirect State funding made available through increased federal funds for a 23-hour observation unit at Atlanta Regional Hospital to alleviate overcrowding (\$2,735,000)	Yes	Yes	Yes	Yes
18.) To reflect an increase in federal Medicaid reimbursement for services provided by state intermediate care facilities for the developmentally disabled Compliance with Olmstead v. L.C.	(819,323)	(819,323)	(819,323)	(819,323)
19.) To annualize the transition of 40 adolescents from state hospitals to state operated intensive supervision homes (Total funds: \$1,422,288)	1,356,187	1,356,187	1,356,187	1,356,187
20.) To annualize the cost to transition developmentally disabled children from private nursing homes to community-based settings	296,922	296,922	296,922	296,922
21.) To provide Community Care Service Program services to 84 nursing home residents transitioning to the community	421,532	421,532	421,532	421,532
22.) To redirect State funding made available through increased federal funds for the transition of 50 adults with developmental disabilities from State hospitals to community services (\$2,631,968) (Total funds: \$5,590,284)	Yes	Yes	Yes	Yes
23.) To redirect State funding made available through increased federal funds for the transition of 15 adults with serious mental illness from State hospitals to group homes and assisted living placements (\$432,898) (Total funds: \$994,532)	Yes	Yes	Yes	Yes
24.) To redirect State funding made available through increased federal funds for the 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
25.) To redirect State funding made available through increased federal funds to fund 2 certification and review positions to conduct certification, monitoring and quality assurance activities for new and existing community providers and facilities (\$148,644)	Yes	Yes	Yes	Yes
26.) To implement 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
27.) 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
28.) 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

AGENCY

DEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Unlock the Waiting List				
29.) To adjust the increased cost of the provision of services in the Community Care Services Program (Total funds: \$3,080,438)	1,203,378	1,203,378	1,203,378	1,203,378
30.) To redirect State funding made available as a result of the receipt of federal upper payment limit funds for State intermediate care facilities for the developmentally disabled (ICF-MR) to expand services to 50 consumers with developmental disabilities on the short-term waiting list (\$949,031) (Total funds: \$2,349,087)	Yes	Yes	Yes	Yes
<b>Additional Reductions:</b>				
31.) To close 10 administrative offices, relocate staff and telework	-	(43,000)	(43,000)	(43,000)
32.) To reduce funds for state conferences by 50%	-	(103,000)	(103,000)	(103,000)
33.) To reduce contractor staff in DFCS	-	(250,000)	(250,000)	(250,000)
34.) To centralize county DFCS payroll	-	(137,000)	(137,000)	(137,000)
35.) To refinance with tobacco settlement funds for tobacco cessation education and tobacco use prevention programs	-	(485,000)	(485,000)	(485,000)
36.) To reduce Cancer State Aid administration	-	(111,000)	(111,000)	(111,000)
37.) To refinance state funds with early intervention federal funds for Parent-to-Parent of Georgia	-	(109,000)	(109,000)	(109,000)
38.) To eliminate child support enforcement checks by providing bank sponsored debit cards for payments	-	(2,000,000)	(2,000,000)	(2,000,000)
39.) To reconfigure existing child support enforcement contracts to provide better customer service and casework functions	-	(300,000)	(300,000)	(300,000)
40.) To eliminate the Adoptive Family Training Seminar	-	(175,000)	(175,000)	(175,000)
41.) To transfer the responsibility for distributing newsletters to existing contracts	-	(75,000)	(75,000)	(75,000)
42.) To eliminate Attachment Therapy for Adoptive Children contract	-	(250,000)	(250,000)	(250,000)
43.) To eliminate performance audit contract funds for CSB's	-	(270,000)	(135,000)	(270,000)
44.) To eliminate an administrative team position in the Office of Investigative Services	-	(20,000)	(20,000)	(20,000)
45.) To eliminate an electronic data entry position from the Office of Investigative Services	-	(15,000)	(15,000)	(15,000)
46.) To eliminate Leadership Team and Board retreats	-	(20,000)	(20,000)	(20,000)
47.) To implement a policy that all conferences with less than 50 attendees must use HROD conference planners	-	(20,000)	(20,000)	(20,000)
48.) To reduce DHR Leadership Development Institute classes from 2 to 1 per year	-	(65,000)	(65,000)	(65,000)
49.) To leave the OHROD Director position vacant until July 2004	-	(60,000)	(60,000)	(60,000)
50.) To consolidate all communications functions under the Office of Communications	-	(150,000)	(150,000)	(150,000)
51.) To provide communications account management services including ongoing web maintenance to DHR divisions/offices	-	(150,000)	(150,000)	(150,000)

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
52.) To outsource print and design for policy and government services	-	(100,000)	(100,000)	(100,000)
53.) To eliminate the printing of forms, reports and brochures within policy and government services	-	(15,000)	(15,000)	(15,000)
54.) To relocate forms warehouse to commercial space and reduce space	-	(200,000)	(200,000)	(200,000)
55.) To co-locate transportation staff with other DHR staff	-	(66,000)	(66,000)	(66,000)
56.) To reduce random drug testing	-	(75,000)	(75,000)	(75,000)
57.) To change banks based on pro forma completed by Office of Treasury	-	(105,000)	(105,000)	(105,000)
58.) To renegotiate current personal services contracts and re-bid remaining contracts in Information Technology	-	(1,500,000)	(1,500,000)	(1,500,000)
59.) To review help desk approach for re-bid or in-source	-	(600,000)	(600,000)	(600,000)
60.) To reduce operational costs for STARS and SUCCESS	-	(500,000)	(500,000)	(500,000)
61.) To eliminate one position in the Commissioner's Office	-	(30,000)	(30,000)	(30,000)
62.) To reorganize and consolidate domestic violence prevention programs to produce a 10% reduction in administrative costs	-	(5,000)	(5,000)	(5,000)
63.) To reduce the number of conferences and associated travel costs by using distance learning technology	-	(50,000)	(50,000)	(50,000)
64.) To reduce extended services of reemployed retirees	-	(1,650,000)	(1,650,000)	(1,650,000)
65.) To eliminate two positions in the Office of Aging Services	-	-	(159,000)	(79,500)
66.) To eliminate the Georgia Caregiver Resource Center	-	-	(115,000)	(57,500)
67.) To allow for consolidation of county DFCS directors upon passage of legislation	-	-	(480,000)	-0-
68.) To reduce 12 state level professional staff positions	-	-	(281,000)	(281,000)
69.) To eliminate all out of state travel in DFCS	-	-	(54,000)	(54,000)
70.) To hold county director vacancies for a minimum of 6 months	-	-	(115,000)	-0-
71.) To consolidate MHDDAD state level administration positions	-	-	(415,000)	(415,000)
72.) To reduce unobligated state level reserves for autism services	-	-	(190,000)	(95,000)
73.) To reduce the school aged Hearing/Vision Program by 50%	-	-	(383,000)	-0-
74.) To consolidate OCSE Regions and administration staff upon passage of legislation	-	-	(100,000)	-0-
75.) To provide appropriate number of criminal records checks within the department upon passage of legislation	-	-	(23,000)	-0-
76.) To encourage retirement of employees with 34 or more years of services	-	-	(500,000)	-0-
77.) To cut various contracts within DHR	-	-	(1,668,119)	(834,509)
78.) To reduce funding to MHDDAD Regional Boards	-	-	(2,900,000)	(500,000)
79.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(14,989,713)
80.) To transfer the contract with the Georgia Council for the Hearing Impaired to the Department of Labor	-	-	-	(50,000)

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b>Additional Enhancements:</b>				
81.) To provide funds for S. Cell, Inc., at Grady Memorial Hospital	-	100,000	-0-	100,000
82.) To provide funds for Healthy Mothers Healthy Babies Powerline	-	16,000	-0-	16,000
83.) To provide funds for the Suicide Prevention program	-	100,000	-0-	100,000
84.) To provide funding for Tifton and Vidalia Battered Womens Shelters	-	-	150,000	150,000
85.) To provide additional slots for a group home in Glennville	-	-	109,210	109,210
86.) To provide funds for an Organ Donor Education program	-	-	-	300,000
87.) To provide funds for the Union County Human Services Facility	-	-	-	180,000
88.) To provide funds for the Gwinnett County Community Service Board	-	-	-	800,000
	<b>\$ 1,417,306,230</b>	<b>\$ 1,405,208,237</b>	<b>\$ 1,398,728,328</b>	<b>\$ 1,387,741,225</b>
<b>Tobacco Settlement Funds:</b>				
<b>Adjustments:</b>				
<b>Division of Public Health</b>				
1.) To reduce funding for the Newborn Hearing Screening Program	(840,000)	(840,000)	(840,000)	(840,000)
2.) To reduce tobacco funding for the statewide Tobacco Use Prevention Program	(2,484,993)	-0-	(2,484,993)	-0-
	<b>\$ 44,423,392</b>	<b>\$ 44,423,392</b>	<b>\$ 44,423,392</b>	<b>\$ 44,423,392</b>

AGENCY

DEPARTMENT OF INDUSTRY, TRADE AND TOURISM

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 28,164,502	\$ 28,164,502	\$ 28,164,502	\$ 28,164,502
Adjustments:				
a.) To modify operating expenses in publications and printing	(7,193)	(7,193)	(7,193)	(7,193)
b.) To decrease agency travel expenses	(3,000)	(3,000)	(3,000)	(3,000)
c.) To reduce office rents to accommodate renegotiated leases	(15,000)	(15,000)	(15,000)	(15,000)
d.) To adjust funding for a location scout in the Film, Music and Video Division	(12,000)	(12,000)	(12,000)	(12,000)
e.) To cancel miscellaneous marketing agreements (CC: Funds Multi-Cultural Marketing Agreement)	(634,658)	(484,658)	(634,658)	(484,658)
f.) To eliminate the following pass-thru funding:				
1.) Grant for the Historic Chattahoochee Commission (\$81,000) (CC: -0-)				
2.) Grant for the Peach Blossom Trail Initiative (\$15,000)				
3.) Grant for the Georgia Peach Festival (\$10,000)				
4.) Grant for the Historic Dramas (\$25,000)	(131,000)	(35,000)	(131,000)	(50,000)
g.) To decrease contract funds to assist with the operations of the Bainbridge Welcome Center (Total funds: \$115,000)	(10,000)	(10,000)	(125,000)	(10,000)
h.) To delete funding for the Tri-Rivers Waterway Development	(50,000)	-0-	(50,000)	-0-
i.) To provide for an austerity adjustment	(1,056,360)	(981,360)	(1,056,360)	(981,360)
j.) To reduce the authorized position count by 6, from 201 to 195	Yes	Yes	Yes	Yes
k.) To transfer board members per diem and contracts expenditures to the travel object class	Yes	Yes	Yes	Yes
l.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates, and Georgia Technology Authority telecommunications billings	-	-	-	(128,315)
Fiscal Year 2004 Base:	\$ 26,245,291	\$ 26,616,291	\$ 26,130,291	\$ 26,472,976
Enhancements:				
1.) For payments to the Georgia Ports Authority for site preparation of the "megasite" in Pooler	20,000,000	20,000,000	20,000,000	20,000,000
	<b>\$ 46,245,291</b>	<b>\$ 46,616,291</b>	<b>\$ 46,130,291</b>	<b>\$ 46,472,976</b>
Tobacco Settlement Funds:				
1.) To transfer the OneGeorgia Authority to the Department of Community Affairs in compliance with HB 1393	(65,430,712)	(65,430,712)	(65,430,712)	(65,430,712)
	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>	<b>\$ -0-</b>

AGENCYDEPARTMENT OF INSURANCE

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 16,162,481	\$ 16,162,481	\$ 16,162,481	\$ 16,162,481
Adjustments:				
a.) To reduce funding for personal services (\$100,000), travel (\$30,000), equipment (\$10,400), per diem and fees (\$6,000) and telecommunications (\$15,529)	(161,929)	(161,929)	(161,929)	(161,929)
b.) To adjust personal services in the Fire Safety Division (\$237,388) and Insurance Regulation Division (\$86,470)	(323,858)	(323,858)	(323,858)	(323,858)
c.) To provide for an austerity adjustment	(485,787)	(485,787)	(485,787)	(485,787)
d.) To transfer \$33,525 from personal services to real estate rentals for a standard GBA rental rate	Yes	Yes	Yes	Yes
e.) To provide adjustments to object classes to reflect projected expenditures, including a transfer of funds from personal services (\$21,391) and regular operating expenses (\$40,838) to motor vehicle purchases (\$24,824) and computer charges (\$37,405) and reduce personal services (\$65,688)	(65,688)	(65,688)	(65,688)	(65,688)
f.) When applicable, to reflect adjustments in worker's compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(176,490)
Fiscal Year 2004 Base:	\$ 15,125,219	\$ 15,125,219	\$ 15,125,219	\$ 14,948,729
Enhancements:				
1.) To provide funding for personal services to meet required national accreditation standards	1,921,305	500,000	600,000	1,900,000
	<b>\$ 17,046,524</b>	<b>\$ 15,625,219</b>	<b>\$ 15,725,219</b>	<b>\$ 16,848,729</b>

AGENCYDEPARTMENT OF JUVENILE JUSTICEGOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

	\$	279,335,722	\$	279,335,722	\$	279,335,722	\$	279,335,722
<b>Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):</b>								
<b>Adjustments:</b>								
a.) To eliminate 13 new slots/beds planned for the Intermediate Intervention Program		(1,000,000)		(1,000,000)		(1,000,000)		(1,000,000)
b.) To cancel the addition of 13 new beds to the Non-Secure Detention Program		(750,000)		(750,000)		(750,000)		(750,000)
c.) To cancel the addition of 13 slots in the Multi-Systemic Therapy Program		(265,000)		(265,000)		(265,000)		(265,000)
d.) To reduce funding for the Savannah River Challenge Program due to start-up costs that are no longer required		(213,249)		(213,249)		(213,249)		(213,249)
e.) To reduce funding for the Emanuel Youth Development Campus due to the facility being under capacity		(726,425)		(726,425)		(726,425)		(726,425)
f.) To reduce funding for various contracts:								
1.) North Georgia Wilderness Program		(116,000)		(116,000)		(116,000)		(116,000)
2.) Augusta YDC- Medical		(47,500)		(47,500)		(47,500)		(47,500)
3.) Privatized YDCs- Reserve		(85,000)		(85,000)		(85,000)		(85,000)
4.) YDC Contract- Reserve		(60,000)		(60,000)		(60,000)		(60,000)
5.) Regional Youth Detention Center Statewide- Reserve		(76,488)		(76,488)		(76,488)		(76,488)
g.) To eliminate funding for various contracts:								
1.) Augusta Mini-Theater, Inc.		(137,500)		(137,500)		(137,500)		(137,500)
2.) Wholistic Stress Control		(115,000)		(115,000)		(115,000)		(115,000)
3.) Augusta Richmond Opportunities Center, Inc.		(85,000)		(85,000)		(85,000)		(85,000)
4.) Youth Enhancement Services, Inc.		(125,000)		(125,000)		(125,000)		(125,000)
5.) Bibb County At-Risk Kids Program		(50,000)		(50,000)		(50,000)		(50,000)
6.) Vashti		(75,000)		(75,000)		(75,000)		(75,000)
7.) Murphy Harpst		(156,780)		(156,780)		(156,780)		(156,780)
8.) Pacific Institute Contract		(95,000)		(95,000)		(95,000)		(95,000)
9.) Project Destiny		(630,000)		(630,000)		(630,000)		(630,000)
h.) To reduce travel (\$177,220), equipment (\$100,000), Mental Health per diem (\$118,749), Administrative per diem (\$75,000) and YDC Care and Custody per diem (\$55,567)		(526,536)		(526,536)		(526,536)		(526,536)
i.) To provide for an austerity adjustment		(7,237,782)		-0-		(7,237,782)		(5,035,644)
1.) To reduce funding for the Intermediate Intervention Program, 64 beds to 50 beds		-		(793,461)		-0-		-0-
2.) To eliminate funding for the following contracts:								
a.) Project Impact		-		(70,000)		-0-		-0-
b.) New Horizon Ministries		-		(86,229)		-0-		-0-
c.) Training contract with Pacific Institute		-		(95,000)		-0-		-0-
d.) Office of Human Relations		-		(75,000)		-0-		-0-
e.) Non-Secure Detention at Lorenzo Benn		-		(100,000)		-0-		-0-
3.) To provide a reduction to Augusta YDC through downsizing with privatization		-		(1,000,000)		-0-		-0-
4.) To eliminate contract for Assessment and Orientation		-		(1,700,000)		-0-		-0-

AGENCYDEPARTMENT OF JUVENILE JUSTICE

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
5.) To reduce funding for the Chronic Violent Offender Program at the Bill Ireland YDC	-	(500,000)	-0-	-0-
6.) To reduce regular operating expenses	-	(615,954)	-0-	-0-
j.) To reduce the authorized position count by 49, from 4,227 to 4,178	Yes	Yes	Yes	Yes
k.) To transfer \$41,433 from contracts to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
l.) To increase real estate rentals	1,000,000	-0-	-0-	-0-
m.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(1,763,469)
<b>Fiscal Year 2004 Base:</b>	<b>\$ 267,762,462</b>	<b>\$ 268,964,600</b>	<b>\$ 266,762,462</b>	<b>\$ 267,201,131</b>
<b>Enhancements:</b>				
1.) To provide start-up and operational funds for three new RYDCs (Augusta, Macon and Rome)	7,365,101	7,365,101	7,365,101	7,365,101
2.) To eliminate hiring delays for Juvenile Correctional Officers so that RYDCs and YDCs are adequately staffed at all times (S: transfer \$250,000 to Office of the Governor for federal monitoring)	2,500,000	2,500,000	2,250,000	2,250,000
3.) To provide funding, in addition to existing funds, for the partial year operation of the new Crisp Short Term YDC program for boys beginning January 1, 2003	335,997	335,997	335,997	335,997
4.) To realign object classes for privatized maintenance contract	Yes	Yes	Yes	Yes
5.) To realign object classes for Macon YDC Mental Health contract	Yes	Yes	Yes	Yes
6.) 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
7.) To provide funds to convert to a Level of Care Placement System that pays 6 levels of uniform rates for therapeutic residential treatment based on the needs of the child	3,765,532	3,765,532	3,765,532	3,765,532
8.) To authorize the Department of Human Resources to share State funds with DJJ to support a pilot program for case management for children in joint DJJ/DHR custody	Yes	Yes	Yes	Yes
9.) To provide additional funds for McIntosh RYDC	-	-	-	1,000,000
	<b>\$ 281,729,092</b>	<b>\$ 282,931,230</b>	<b>\$ 280,479,092</b>	<b>\$ 281,917,761</b>

AGENCY

DEPARTMENT OF LABOR BUDGET UNIT "A"

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

Adjustments:

- a.) To reduce the authorized position count by 16, from 1,993 to 1,977
- b.) To transfer \$85,383 from per diem and fees to real estate rentals for a standard GBA rental rate
- c.) To decrease funds for personal services
- d.) To reduce funds for computer charges
- e.) To provide for an austerity adjustment
- f.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings  
(Total Funds: \$647,111)
- g.) To provide funds for Job Training and Education

Fiscal Year 2004 Base:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 27,658,241	\$ 27,658,241	\$ 27,658,241	\$ 27,658,241
Adjustments:				
a.) To reduce the authorized position count by 16, from 1,993 to 1,977	Yes	Yes	Yes	Yes
b.) To transfer \$85,383 from per diem and fees to real estate rentals for a standard GBA rental rate	Yes	Yes	Yes	Yes
c.) To decrease funds for personal services	(790,698)	(790,698)	(790,698)	(790,698)
d.) To reduce funds for computer charges	(39,939)	(39,939)	(39,939)	(39,939)
e.) To provide for an austerity adjustment	(830,637)	(830,637)	(830,637)	(830,637)
f.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings (Total Funds: \$647,111)	-	-	-	(98,814)
g.) To provide funds for Job Training and Education	-	-	-	190,000
Fiscal Year 2004 Base:	<b>\$ 25,996,967</b>	<b>\$ 25,996,967</b>	<b>\$ 25,996,967</b>	<b>\$ 26,088,153</b>

AGENCYDEPARTMENT OF LABOR BUDGET UNIT "B"  
REHABILITATION SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 29,660,396	\$ 29,660,396	\$ 29,660,396	\$ 29,660,396
Adjustments:				
a.) To transfer contract for Advance Technology, Inc. from the Office of the Governor to the Vocational Rehabilitation unit	127,604	127,604	127,604	127,604
b.) To reduce the authorized position count by 3, from 1,923 to 1,920.	Yes	Yes	Yes	Yes
c.) To decrease funds for personal services	(525,732)	(525,732)	(525,732)	(525,732)
d.) To replace State funds with other funds for a fund-raising consultant for Georgia Industries for the Blind	(50,000)	(50,000)	(50,000)	(50,000)
e.) To reduce various contracts	(212,330)	(212,330)	(212,330)	(212,330)
f.) To decrease travel expenses	(50,600)	(50,600)	(50,600)	(50,600)
g.) To adjust supplies and materials and equipment expenses	(110,000)	(110,000)	(110,000)	(110,000)
h.) To provide for an austerity adjustment (H: exempting Georgia Radio Reading Services Inc., Georgia Council for the Hearing Impaired Inc., Georgia Registry of Interpreters for the Deaf Inc., Georgia Statewide Consortium of Technology Resource Center, SHARE, Easter Seal of West GA, Epilepsy Foundation of America, GA Chapter, GA Transplant Foundation Inc., Walton Options for Independent Living, Middle GA Easter Seals Inc., Middle Ga Center for IL, Bainbridge Independent Center, SE Center for the Blind, Older Blind, State Independent Council of GA Inc., Sheltered Work Service of Rome, GA Diversified Industries Inc., WORKTEC, all supported employment - Ongoing Support, SW GA Easter Seal, Center for the Visually Impaired Inc., Savannah Assoc. for the Blind, all Sheltered, all Community Facilities, Georgia Enterprise Services, Professional Services Sports Program Administration and Youth Disability Sports Program)	(890,479)	(575,671)	(890,479)	(575,671)
i.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings (Total Funds: \$751,449)	-	-	-	(114,659)
j.) To transfer contract for the Georgia Council for the Hearing Impaired from the Department of Human Resources to the Administration unit	-	-	-	50,000
k.) To provide funds for Project SHARE	-	-	-	30,000
Fiscal Year 2004 Base:	\$ 27,948,859	\$ 28,263,667	\$ 27,948,859	\$ 28,229,008

**AGENCY**

**DEPARTMENT OF LAW**

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

Adjustments:

- a.) To reduce personal services (\$134,103), regular operating expenses (\$14,036), computer charges (\$3,023), telecommunications (\$1,942), travel (\$1,836) and Law Library (\$1,992)
- b.) To increase other agency funds for insured cases to offset State funds
- c.) To provide for an austerity adjustment
- d.) To reduce per diem and fees for retaining private attorneys when a conflict of interest exists
- e.) To increase agency funds (\$78,472) to fund a standard GBA rental rate
- f.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates, and Georgia Technology Authority telecommunications billings

Fiscal Year 2004 Base:

Enhancements:

- 1.) For adding 3 attorney positions utilizing existing funds

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 15,664,014	\$ 15,664,014	\$ 15,664,014	\$ 15,664,014
Adjustments:				
a.) To reduce personal services (\$134,103), regular operating expenses (\$14,036), computer charges (\$3,023), telecommunications (\$1,942), travel (\$1,836) and Law Library (\$1,992)	(156,932)	(156,932)	(156,932)	(156,932)
b.) To increase other agency funds for insured cases to offset State funds	(313,862)	(313,862)	(313,862)	(313,862)
c.) To provide for an austerity adjustment	(470,793)	(470,793)	(470,793)	(470,793)
d.) To reduce per diem and fees for retaining private attorneys when a conflict of interest exists	(10,000)	(10,000)	(10,000)	(10,000)
e.) To increase agency funds (\$78,472) to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
f.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates, and Georgia Technology Authority telecommunications billings	-	-	-	(81,737)
Fiscal Year 2004 Base:	<u>\$ 14,712,427</u>	<u>\$ 14,712,427</u>	<u>\$ 14,712,427</u>	<u>\$ 14,630,690</u>
Enhancements:				
1.) For adding 3 attorney positions utilizing existing funds	Yes	Yes	Yes	Yes
	<u>\$ 14,712,427</u>	<u>\$ 14,712,427</u>	<u>\$ 14,712,427</u>	<u>\$ 14,630,690</u>



AGENCY

DEPARTMENT OF MOTOR VEHICLE SAFETY

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 89,247,935	\$ 89,247,935	89,247,935	89,247,935
Adjustments:				
a.) To reduce funding for 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)	(2,649,066)	(2,649,066)	(2,649,066)	(2,649,066)
b.) To eliminate funds for post repairs (\$34,900) and investment for modernization (\$102,668)	(137,568)	(137,568)	(137,568)	(137,568)
c.) For a reduction in funding associated with on-going tag expense and allow Correctional Industries to provide \$4,583,792 for tags, decals, registration cards and labels	(3,438,889)	(3,438,889)	(3,438,889)	(3,438,889)
d.) To provide for an austerity adjustment	(2,786,634)	(2,786,634)	(2,786,634)	(2,786,634)
e.) To transfer \$256,056 from personal services to real estate rentals for a standard GBA rental rate	Yes	Yes	Yes	Yes
f.) To reduce the authorized position count by 41, from 1,493 to 1,452	Yes	Yes	Yes	Yes
g.) To adjust funding for the motorcycle safety program	-	-	(884,400)	(649,400)
h.) To adjust funding for driver license travel teams	-	-	(200,000)	(200,000)
i.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(707,576)
<b>Fiscal Year 2004 Base:</b>	<b>\$ 80,235,778</b>	<b>\$ 80,235,778</b>	<b>\$ 79,151,378</b>	<b>\$ 78,678,802</b>

AGENCYDEPARTMENT OF NATURAL RESOURCES

Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring items):

Adjustments:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring items):	\$ 147,132,356	\$ 147,132,356	\$ 147,132,356	\$ 147,132,356
Adjustments:				
a.) To reduce funding for personal services (\$1,016,397), equipment (\$303,382) and computer charges (\$156,760)	(1,476,539)	(1,476,539)	(1,476,539)	(1,476,539)
b.) To eliminate contracts for special projects in Parks	(211,314)	(211,314)	(211,314)	(211,314)
c.) To remove funding for the Greenspace program	(30,000,000)	(30,000,000)	(30,000,000)	(30,000,000)
d.) To reduce funding for the Bobwhite Quail Initiative (\$110,000), legal fees for the tri-state water negotiations (\$150,000) and air quality study (\$12,000)	(272,000)	(272,000)	(272,000)	(272,000)
e.) To eliminate funding for contract with the Georgia Historical Society for the erection of new historic markers	(75,000)	(75,000)	(75,000)	(75,000)
f.) To eliminate funding for Rhodes Hall	(100,000)	(100,000)	(100,000)	(100,000)
g.) To reduce operating expenses (\$36,583) and provide for an austerity adjustment (\$30,375) for the Georgia Agrirama Development Authority	(66,958)	(66,958)	(66,958)	(66,958)
h.) To reduce operating expenses (\$1,881) and provide for an austerity adjustment (\$1,881) for the Civil War Commission	(3,762)	(3,762)	(3,762)	(3,762)
i.) To reduce contract funding (\$15,747) and provide for an austerity adjustment (\$20,996) at the Southwest Georgia Railroad Excursion Authority	(36,743)	(36,743)	(36,743)	(36,743)
j.) To reduce operating expenses (\$80,975) and provide for an austerity adjustment (\$58,482) at the Georgia Agricultural Exposition Authority	(139,457)	(139,457)	(139,457)	(139,457)
k.) To eliminate funding for the State Games Commission	(354,494)	(354,494)	(354,494)	(254,494)
l.) To provide for an austerity reduction (CC: \$67,500 for historic markers)	(3,049,193)	(2,981,693)	(3,049,193)	(2,981,693)
m.) To transfer \$31,497 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
n.) To eliminate funding for the Metropolitan North Georgia Water Planning District	(1,000,000)	(525,000)	(1,000,000)	(750,000)
o.) To reduce the authorized position count by 30, from 1615 to 1585	Yes	Yes	Yes	Yes
p.) To provide funding for the Northwest Georgia Water Planning District	-	25,000	-	25,000
Fiscal Year 2004 Base:	\$ 110,346,896	110,914,396	110,346,896	110,789,396

AGENCYDEPARTMENT OF NATURAL RESOURCES

## Enhancements:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) To provide funding for a new Greenspace land acquisition and protection program designed to expand the local governments eligible to participate and to maximize available funds from all public sources - local, state and federal	15,000,000	-0-	10,000,000	10,000,000
2.) To provide funding for the opening of the new multi-purpose facility at the Georgia Agrirama Development Authority (2 positions: \$47,615 and operating expenses: \$52,385)	-	100,000	-	100,000
3.) To reduce funding for the Hazardous Waste Trust Fund	-	(3,000,000)	(3,500,000)	(4,000,000)
4.) To reduce funding for the Solid Waste Trust Fund	-	(3,000,000)	(6,132,574)	(6,132,574)
5.) To remove funding for the Environmental Radiation Surveillance Program	-	-	(478,037)	-0-
6.) To charge for the stocking of private ponds	-	-	(250,000)	(125,000)
7.) To increase payments from the Jekyll Island State Park Authority	-	-	(100,000)	(100,000)
8.) To reduce personal services funding for 2 positions at the Agrirama Development Authority	-	-	(52,590)	-0-
9.) To reduce funding for motor vehicle purchases	-	-	(730,322)	(730,322)
10.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings for the Department of Natural Resources (\$869,909), Georgia Agricultural Exposition Authority (\$23,702), Georgia Agrirama Development Authority (\$7,093) and the Southwest Georgia Railroad Excursion Authority (\$7,472)	-	-	-	(908,176)
11.) To provide funding for the desalination project	-	-	-	250,000
12.) To provide funding for the Lake Allatoona Preservation Authority	-	-	-	100,000
	<b>\$ 125,346,896</b>	<b>\$ 105,014,396</b>	<b>\$ 109,103,373</b>	<b>\$ 109,243,324</b>

AGENCYDEPARTMENT OF PARDONS AND PAROLES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 50,066,739	\$ 50,066,739	\$ 50,066,739	\$ 50,066,739
Adjustments:				
a.) To reduce the authorized position count by 13, from 846 to 833	Yes	Yes	Yes	Yes
b.) To transfer \$40,172 from personal services to real estate rentals for a standard GBA rental rate	Yes	Yes	Yes	Yes
c.) To provide additional funding for personal services	865,000	865,000	865,000	865,000
d.) To reduce personal services (\$1,074,822), regular operating expenses (\$55,000), motor vehicle purchases (\$69,239), real estate rentals (\$138,179) and County Jail Subsidy (\$175,000)	(1,512,240)	(1,512,240)	(1,512,240)	(1,512,240)
e.) To provide for an austerity adjustment	(1,505,446)	(1,505,446)	(1,505,446)	(1,505,446)
f.) To increase the parole supervision fee for all parolees from \$20 per month to \$30 per month, generating approximately \$800,000 per year, in order to fund approximately 600-650 electronic monitoring units at any given time throughout the fiscal year	-	-	Yes	-
g.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(416,967)
Fiscal Year 2004 Base:	<b>\$ 47,914,053</b>	<b>\$ 47,914,053</b>	<b>\$ 47,914,053</b>	<b>\$ 47,497,086</b>

AGENCYDEPARTMENT OF PUBLIC SAFETY "A"

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

## Adjustments:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 85,812,967	\$ 85,812,967	85,812,967	85,812,967
a.) To reduce personal services by delaying the filling of vacant positions	(2,581,581)	(2,581,581)	(2,581,581)	(2,581,581)
b.) To provide for an austerity adjustment	(2,581,582)	(2,581,582)	(2,581,582)	(2,581,582)
c.) To eliminate 8 positions (\$896,480), regular operating expenses (\$60,000), travel (\$35,000), equipment (\$11,000), computer charges (\$3,000) and telecommunications (\$9,000) related to the operation of the Commissioner's Office	(1,014,480)	(1,014,480)	(1,014,480)	(1,014,480)
d.) To transfer \$3,151,435 from Field Operations Division to establish a new Capitol Police Division	Yes	Yes	Yes	Yes
e.) 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 properly align expenditures of the Capitol Police	Yes	Yes	Yes	Yes
f.) To reduce the authorized position count by 20, from 1,471 to 1,451	Yes	Yes	Yes	Yes
g.) To annualize the transfer to The Office of Homeland Security of 6 positions and operating expenses	-	-	-	(478,252)
Fiscal Year 2004 Base:	\$ 79,635,324	\$ 79,635,324	\$ 79,635,324	\$ 79,157,072
1.) To minimize assignment of Southern Linc radios	-	-	(45,000)	(45,000)
2.) To adjust training funds	-	-	(10,000)	(10,000)
3.) To adjust helicopter funding	-	-	(62,500)	(62,500)
4.) To consolidate communications and Capitol Police units	-	-	(65,000)	(65,000)
5.) To adjust per diem, fees and contracts	-	-	(45,000)	(45,000)
6.) To cancel lease	-	-	(25,000)	(25,000)
7.) To delay repairs	-	-	(35,000)	(35,000)
8.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(1,320,570)
	\$ 79,635,324	\$ 79,635,324	\$ 79,347,824	\$ 77,549,002

AGENCYDEPARTMENT OF PUBLIC SAFETY "B"GOVERNOR'S  
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Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

	\$ 15,755,711	\$ 15,755,711	15,755,711	15,755,711
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Adjustments:

a.) To reduce funding for personal services (\$221,080), motor vehicle purchases (\$16,500), contracts (\$20,000), equipment (\$25,416) and Peace Officer Training contracts (\$39,750) for the Training Center	(322,746)	(322,746)	(322,746)	(322,746)
b.) To increase tuition from \$10 to \$12 an hour for non-law enforcement officers and non-eligible peace officer candidates for the Training Center, Fire Academy and Police Academy	(56,852)	(56,852)	(56,852)	(56,852)
c.) For a reduction in regular operating expenses (\$12,040) and travel (\$8,573) for the Police Academy	(20,613)	(20,613)	(20,613)	(20,613)
d.) 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)
e.) To reduce personal services (\$2,314) and ROE (\$32,171) for the Fire Academy	(34,485)	(34,485)	(34,485)	(34,485)
f.) To decrease personal services (\$33,792), ROE (\$40,000), travel (\$4,000), equipment (\$1,919), real estate rentals (\$6,117), per diem and fees (\$10,446), telecommunications (\$4,000) and contracts (\$697) for POST	(100,971)	(100,971)	(100,971)	(100,971)
g.) For a reduction in computer charges for the Firefighter Standards and Training Council	(4,906)	(4,906)	(4,906)	(4,906)
h.) To reduce computer charges (\$11,277) and real estate rentals (\$7,000) to the Office of Highway Safety	(18,277)	(18,277)	(18,277)	(18,277)
i.) To provide for an austerity adjustment	(473,265)	(473,265)	(473,265)	(473,265)
j.) To reduce personal services (\$364,507), ROE (\$566,830), travel (\$29,117), motor vehicle purchases (\$52,487), equipment (\$1,106), computer charges (\$3,000), telecommunications (\$6,580), per diem and fees (\$262,877), contracts (\$361,376) and 19 positions associated with federal funds	Yes	Yes	Yes	Yes
k.) To increase real estate rental (\$25,650) due to an increase in real estate rental costs at Tifton and Columbus Academies	Yes	Yes	Yes	Yes
l.) When applicable, to reflect adjustments in workers' compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telephone billings	-	-	-	(98,152)

Fiscal Year 2004 Base:

	\$ 14,706,596	\$ 14,706,596	\$ 14,706,596	\$ 14,608,444
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AGENCY

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 15,258,226	\$ 15,258,226	\$ 15,258,226	\$ 15,258,226
Adjustments:				
a.) To provide for a 6% reduction in the administrative fee paid to the Employees' Retirement System	(37,500)	(37,500)	(37,500)	(37,500)
b.) To reduce the employer contributions 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	(7,129,178)	(7,129,178)	(7,129,178)	(7,129,178)
c.) To provide for a \$.50 increase in the monthly retirement benefit multiplier to increase the benefit from \$12.50 to \$13.00 per a month per year of creditable service	3,129,178	3,129,178	3,129,178	3,129,178
Fiscal Year 2004 Base:	<b>\$ 11,220,726</b>	<b>\$ 11,220,726</b>	<b>\$ 11,220,726</b>	<b>\$ 11,220,726</b>

**AGENCY**

**PUBLIC SERVICE COMMISSION**

Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):

Adjustments:

- a.) 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)
- b.) To reduce motor vehicle purchases by delaying the purchase of 1 replacement vehicle
- c.) To decrease per diem and fees by reducing the number of temporary employees
- d.) To provide for an austerity adjustment
- e.) To transfer \$17,000 from telecommunications to real estate rentals
- f.) To transfer \$81,879 from personal services to real estate rentals to fund a standard GBA rental rate
- g.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings

Fiscal Year 2004 Base:

Enhancements:

- 1.) To increase contracts to support the Geogia No Call Program due to an increase in public participation

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):	\$ 9,171,410	\$ 9,171,410	\$ 9,171,410	\$ 9,171,410
Adjustments:				
a.) 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)
b.) To reduce motor vehicle purchases by delaying the purchase of 1 replacement vehicle	(22,213)	(22,213)	(22,213)	(22,213)
c.) To decrease per diem and fees by reducing the number of temporary employees	(161,377)	(161,377)	(161,377)	(161,377)
d.) To provide for an austerity adjustment	(275,385)	(275,385)	(275,385)	(275,385)
e.) To transfer \$17,000 from telecommunications to real estate rentals	Yes	Yes	Yes	Yes
f.) To transfer \$81,879 from personal services to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
g.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(52,787)
Fiscal Year 2004 Base:	<u>\$ 8,620,640</u>	<u>\$ 8,620,640</u>	<u>\$ 8,620,640</u>	<u>\$ 8,567,853</u>
Enhancements:				
1.) To increase contracts to support the Geogia No Call Program due to an increase in public participation	460,000	460,000	460,000	460,000
	<b>\$ 9,080,640</b>	<b>\$ 9,080,640</b>	<b>\$ 9,080,640</b>	<b>\$ 9,027,853</b>

**AGENCY**

**BOARD OF REGENTS**

**BUDGET UNIT "A" (RESIDENT INSTRUCTION)**

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

Adjustments:

- a.) To reduce personal services and operating expenses to reflect a 3% reduction to the Regents formula earnings
- b.) To reduce the Office of Minority Business Enterprises (\$35,206), Forestry Research (\$31,288) and Student Education Enrichment Program (\$10,696)
- c.) To reduce Special Funding Initiative programs
  - 1.) Reduce funding by 3%
  - 2.) Reduce funding for the Water Policy Center
  - 3.) Eliminate funding in Intellectual Capital Partnership Program (ICAPP) for Total Systems use of University of Georgia computer systems
  - 4.) Eliminate one-time funds for study on higher education participation
- d.) To reduce funding for various Research Consortium programs:
  - 1.) Georgia Research Alliance (GRA)
  - 2.) Phase Yamacraw programs into GRA Advanced Communications Research
  - 3.) Traditional Industries Program
  - 4.) Georgia Environmental Partnership
- e.) To provide for an austerity adjustment
- f.) To reduce funding for the Center for Trade and Technology Transfer at Georgia State University
- g.) To eliminate funding for the Center for Civic Renewal and Engagement at Georgia State University
- h.) To eliminate funding for the Institute for Community Business Development
- i.) To reduce funding for the Graduate Initiatives in Special Funding Initiatives
- j.) To remove semester conversion hold harmless funding
- k.) To provide funding for formula adjustments to reflect an increase of 6.57% in credit hour enrollment
- l.) To provide funding for formula adjustments related to additional square feet
- m.) To transfer \$200,000 for the Water Policy Center faculty from the formula to Special Funding Initiatives (CC: To transfer all Water Policy Center faculty funding for Georgia State, Georgia Southern and Albany State to A Unit Personal Services)
- n.) To provide funds to maintain Tift College campus located in Monroe County
- o.) When applicable, to reflect adjustments in worker's compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telecommunications billings

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\$	1,488,944,981	\$	1,488,944,981	\$	1,488,944,981	\$	1,488,944,981
	(42,906,202)		(42,906,202)		(42,906,202)		(42,906,202)
	(77,190)		(77,190)		(77,190)		(77,190)
	(1,044,298)		(1,044,298)		(1,044,298)		(1,044,298)
	(186,240)		-0-		(186,240)		-0-
	(105,336)		-0-		(105,336)		-0-
	(200,000)		(200,000)		(200,000)		(200,000)
	(31,500)		(31,500)		(31,500)		(31,500)
	(1,309,491)		(1,309,491)		(1,309,491)		(1,309,491)
	(258,000)		(358,000)		(358,000)		(358,000)
	(21,174)		(21,174)		(21,174)		(21,174)
	(30,383,852)		(30,383,852)		(30,383,852)		(30,383,852)
	(500,000)		(100,000)		(500,000)		(300,000)
	(380,332)		(380,332)		(380,332)		-0-
	(275,000)		(75,000)		(275,000)		(175,000)
	(1,052,101)		(1,052,101)		(1,052,101)		(1,052,101)
	(27,705,346)		(27,705,346)		(27,705,346)		(27,705,346)
	81,535,641		81,535,641		81,535,641		81,535,641
	6,674,730		6,674,730		6,674,730		6,674,730
	Yes		No		No		Yes
	200,000		150,000		100,000		100,000
	-		-		-		(11,167,286)

AGENCY

BOARD OF REGENTS

BUDGET UNIT "A" (RESIDENT INSTRUCTION)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
p.) To provide funds for the Georgia Tech Regional Engineering Program	-	-	-	1,400,000
q.) To provide funds for the Continuing Education program at Savannah State	-	-	-	250,000
Fiscal Year 2004 Base:	\$ 1,470,919,290	\$ 1,471,660,866	\$ 1,470,719,290	\$ 1,462,173,912
Enhancements:				
1.) To fund one Georgia Research Alliance eminent scholar	750,000	750,000	750,000	750,000
2.) To reduce funding for GRA	-	-	(500,000)	-0-
	<b>\$ 1,471,669,290</b>	<b>\$ 1,472,410,866</b>	<b>\$ 1,470,969,290</b>	<b>\$ 1,462,923,912</b>
Tobacco Settlement Funds:	<b>\$ 6,585,889</b>	<b>\$ 6,585,889</b>	<b>\$ 6,585,889</b>	<b>\$ 6,585,889</b>

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

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

\$	207,911,158	\$	207,911,158	\$	207,911,158	\$	207,911,158
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Adjustments:

a.) To reduce funding for the following activities:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
1.) Center for Assistive Technology and Environmental Access	(35,748)	(35,748)	(35,748)	(35,748)
2.) Georgia Tech Research Institute	(213,597)	(213,597)	(213,597)	(213,597)
3.) Agricultural Technology Research Program	(54,952)	(54,952)	(54,952)	(54,952)
4.) Advanced Technology Development Center and Economic Development Institute	(307,559)	(307,559)	(307,559)	(307,559)
5.) State Data Research Center	(185,598)	(185,598)	(185,598)	(185,598)
6.) Agricultural Experiment Stations	(1,421,442)	(1,421,442)	(1,421,442)	(1,421,442)
7.) Cooperative Extension Service (H: To insure addition of two Family and Consumer Sciences positions)	(1,516,095)	(1,516,095)	(1,516,095)	(1,516,095)
8.) Marine Extension Service	(51,014)	(51,014)	(51,014)	(51,014)
9.) Marine Institute	(32,822)	(32,822)	(32,822)	(32,822)
10.) Veterinary Medicine Experiment Stations	(81,123)	(81,123)	(81,123)	(81,123)
11.) Veterinary Medicine Agricultural Research	(41,035)	(41,035)	(41,035)	(41,035)
12.) Veterinary Medicine Teaching Hospital	(16,769)	(16,769)	(16,769)	(16,769)
13.) Skidaway Institute of Oceanography	(55,992)	(55,992)	(55,992)	(55,992)
14.) University System Office	(317,168)	(317,168)	(317,168)	(317,168)
a.) Contract for Social Science Curriculum	(545,000)	(545,000)	(545,000)	(545,000)
b.) Funding for the tourism office at the University of West Georgia	(95,000)	(95,000)	(95,000)	(95,000)
c.) Funding for a lecture series at Georgia Southern University	(50,000)	(50,000)	(50,000)	(50,000)
d.) Funding for the leadership program at Kennesaw State	(35,000)	(35,000)	(35,000)	(35,000)
15.) Georgia Military College	(22,820)	(22,820)	(22,820)	(22,820)
16.) Medical College of Georgia Health Inc. contract	(1,085,698)	(1,085,698)	(1,085,698)	(1,085,698)
17.) Georgia Public Library Service and Public Libraries	(1,226,430)	(982,265)	(982,265)	(982,265)
18.) Allow for an austerity adjustment	(6,365,861)	(6,365,861)	(6,365,861)	(6,365,861)
19.) To adjust regular operating expenses Regents Central Office to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
20.) To authorize Skidaway Institute of Oceanography to seek a Georgia Environmental Facilities Authority (GEFA) grant or loan to correct waste water problems	Yes	Yes	Yes	Yes
21.) To transfer funds for Poultry Veterinary Labs in the University of Georgia Agriculture Research line to the Georgia Department of Agriculture	(292,000)	(292,000)	(292,000)	(292,000)
22.) To transfer funds for salary increases at the Athens-Tifton Veterinary Lab to the Georgia Department of Agriculture	(102,687)	(102,687)	(102,687)	(102,687)
23.) To delete additional funding for value-added activities at the Cooperative Extension Service	(125,000)	(125,000)	(125,000)	(125,000)
24.) To remove funding related to the Georgia High School Rodeo Association Finals	(10,000)	(10,000)	(10,000)	(10,000)

AGENCY

BOARD OF REGENTS

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

GOVERNOR'S  
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25.) To raise fees a minimum of \$2 for all soil sample tests provided by UGA Cooperative Extension Service	(180,904)	-0-	(180,904)	(180,904)
26.) To adjust State funding for Public Library and Georgia Public Library Services programs:				
a.) Create two new object classes, Public Libraries-Personal Services and Public Libraries-Regular Operating, that combine the personal services budget of Georgia Public Library Service and Public Libraries into one object class (PL-Personal Services)	Yes	Yes	Yes	Yes
b.) Transfer \$16,844 from regular operating to real estate rentals to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
c.) Apply lapse to Public Libraries-Personal Services by applying a 5% lapse to central office positions (\$79,018) and 2.7% lapse to public librarian positions (\$427,917)	(506,935)	(506,935)	(506,935)	(506,935)
d.) Reduce Public Libraries-Regular Operating by reducing librarian travel by 50%	(104,250)	(104,250)	(104,250)	(104,250)
e.) Provide funds to Public Libraries-Regular Operating due to increases in the Civilian Non-Institutional population for materials (\$198,414), maintenance and operations (\$205,763) and Talking Book Center (\$97,992)	502,169	502,169	502,169	502,169
27.) To adjust State funding for Georgia Military College programs:				
a.) Increase QBE funding for grades 6-12 program	118,772	118,772	118,772	118,772
b.) Eliminate State funding for the 2 year Junior College	(722,633)	-0-	(722,633)	-0-
c.) Fund all Georgia Military College activities in the Georgia Military College Payments line	Yes	Yes	Yes	Yes
28.) To reduce the position count by 56 from 2,525 to 2,469	Yes	Yes	Yes	Yes
29.) To provide funds to the UGA Department of Entomology for the final year of a formosan research project	-	85,000	-	85,000
30.) When applicable, to reflect adjustments in worker's compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(986,443)
31.) To transfer State Data and Research Center funds to OPB (\$1,293,885), DOE (\$4,313,017) and internal Regents transfers (\$208,510)				(5,606,902)

Fiscal Year 2004 Base:

\$ 192,730,967	\$ 193,963,669	\$ 192,975,132	\$ 187,189,420
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AGENCY

BOARD OF REGENTS

BUDGET UNIT "C" (Georgia Public Telecommunications Commission)

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):  
Adjustments:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 19,563,388	\$ 19,563,388	\$ 19,563,388	\$ 19,563,388
a.) To reduce operating expenses by \$568,041 in contracts, \$81,672 in motor vehicle purchases, \$69,194 in repairs and maintenance, \$7,500 in per diem and fees and \$5,000 in travel	(731,407)	(731,407)	(731,407)	(731,407)
b.) To provide for an austerity adjustment	(587,235)	(687,235)	(587,235)	(587,235)
c.) To allow for adjustment in GBA real estate rentals to fund a standard rate	Yes	Yes	Yes	Yes
d.) To reduce personal services	(4,902)	(4,902)	(4,902)	(4,902)
e.) When applicable, to reflect adjustments in worker's compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(82,468)
Fiscal Year 2004 Base:	\$ 18,239,844	\$ 18,139,844	\$ 18,239,844	\$ 18,157,376

AGENCY

BOARD OF REGENTS

BUDGET UNIT "D" (Lottery for Education)

GOVERNOR'S  
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VERSION

Fiscal Year 2004 Base:

\$ -0-

\$ -0-

\$ -0-

\$ -0-

AGENCY

DEPARTMENT OF REVENUE

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):

\$ 446,874,320    \$ 446,874,320    \$ 93,874,320    \$ 93,874,320

Adjustments:

a.) To remove funding for Investment in Modernization	(2,800,000)	(2,800,000)	(2,800,000)	(2,800,000)
b.) To reduce personal services funding	(19,070)	(19,070)	(19,070)	(19,070)
c.) To provide for an austerity adjustment	(2,819,070)	(2,819,070)	(2,819,070)	(2,819,070)
d.) To reduce the authorized position count by 58, from 1,133 to 1,075	Yes	Yes	Yes	Yes
e.) To remove funding for the Homeowner Tax Relief Grant	(353,000,000)	(353,000,000)	-0-	-0-
f.) To reduce motor vehicle purchases	-	-	(19,725)	(19,725)
g.) To reduce equipment	-	-	(25,000)	(25,000)
h.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(655,618)

Fiscal Year 2004 Base:

\$ 88,236,180    \$ 88,236,180    \$ 88,191,455    \$ 87,535,837

Enhancements:

1.) To provide funding for the Homeowner Tax Relief Grant to provide a statewide homestead exemption of \$4,000 and eliminate liability for the first \$10,000 of fair market value on homesteads	95,000,000	95,000,000	-0-	-0-
2.) To provide funding for the Homeowner Tax Relief Grant	-	-	380,000,000	380,000,000

**\$ 183,236,180    \$ 183,236,180    \$ 468,191,455    \$ 467,535,837**

Current Tobacco Settlement Funds:

\$ 150,000    \$ 150,000    \$ 150,000    \$ 150,000

1.) To transfer \$150,000 in tobacco settlement funds from contracts to personal services to provide for a certified law enforcement position to enforce tobacco laws in an effort to curb underage tobacco use	Yes	Yes	Yes	Yes
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**\$ 150,000    \$ 150,000    \$ 150,000    \$ 150,000**

AGENCYOFFICE OF SECRETARY OF STATE BUDGET UNIT "A"GOVERNOR'S  
RECOMMENDATIONHOUSE  
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COMMITTEE  
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Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

\$ 32,780,628 \$ 32,780,628 \$ 32,780,628 \$ 32,780,628

## Adjustments:

a.) To reduce the authorized position count by 13, from 395 to 382	Yes	Yes	Yes	Yes
b.) To transfer \$225,190 from regular operating expenses to real estate rentals to fund a standard rental rate	Yes	No	Yes	No
c.) To transfer \$788,140 from computer charges to personal services (\$764,140) for 9 additional positions, regular operating expenses (\$15,000) and telecommunications (\$9,000), to maintain various mainframe applications currently performed by GTA	Yes	Yes	Yes	Yes
d.) To transfer \$1,303 from travel to real estate rentals to cover projected expenses in Internal Administration	Yes	Yes	Yes	Yes
e.) To increase computer charges for various systems applications in Internal Administration	855,120	855,120	855,120	855,120
f.) To transfer \$78,805 from regular operating expenses to real estate rentals to cover expenses in Archives	Yes	Yes	Yes	Yes
g.) To provide real estate rental increases (H: and operating expenses) for the new Archives facility	412,098	777,098	412,098	562,098
h.) To decrease salaries and fringes (\$21,733) and computer charges for various system applications (\$161,471) in Business Services - Corporations and Securities	(183,204)	(183,204)	(183,204)	(183,204)
i.) To transfer \$1,000 from per diem and fees to telecommunications in Ethics Commission	Yes	Yes	Yes	Yes
j.) To reduce regular operating expenses (\$17,500), personal services (\$9,000), per diem and fees (\$6,000), contracts (\$2,500) and travel (\$2,000) in Internal Administration	(37,000)	(37,000)	(37,000)	(37,000)
k.) To decrease regular operating expenses (\$58,195), contracts (\$10,000) and per diem and fees (\$2,000) in Archives	(70,195)	(70,195)	(70,195)	(70,195)
l.) To reduce personal services (\$30,000), contracts (\$5,000), per diem and fees (\$5,000), regular operating expenses (\$34,500), travel (\$10,500), equipment (\$8,763) and motor vehicle expenses (\$2,749) in Business Services - Corporations and Securities	(96,512)	(96,512)	(96,512)	(96,512)
m.) To decrease contracts used for election administration (\$100,000), election expenses (\$202,168) and regular operating expenses (\$200,000), resulting from implementation of the uniform electronic voting system in Elections	(502,168)	(502,168)	(502,168)	(502,168)
n.) To reduce personal services in Drugs and Narcotics	(42,889)	(42,889)	(42,889)	(42,889)
o.) To decrease temporary help (\$14,084), regular operating expenses (\$2,792) and per diem and fees (\$200) in Ethics Commission	(17,076)	(17,076)	(17,076)	(17,076)
p.) To decrease temporary help in Holocaust Commission	(9,315)	(9,315)	(9,315)	(9,315)
q.) To reduce regular operating expenses (\$63,430), motor vehicle purchases (\$30,000), travel (\$10,000) and per diem and fees (\$170,995) in Professional Licensing Boards	(274,425)	(274,425)	(274,425)	(274,425)

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>
r.) To provide for an austerity adjustment (H: funding for Silver Haired Legislature)	(1,049,580)	(1,005,580)	(1,049,580)	(1,049,580)
s.) To reduce real estate rentals (\$9,800), per diem & fees (\$1,650), regular operating expenses (\$3,500), and personal services (\$7,500) in the Holocaust Commission	-	(22,450)	(22,450)	(22,450)
t.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates, and Georgia Technology Authority telecommunications billings	-	-	-	(347,023)
u.) To realign object classes to reflect adjustments to various mainframe applications currently performed by GTA	-	-	-	Yes
<b>Fiscal Year 2004 Base:</b>	<b>\$ 31,765,482</b>	<b>\$ 32,152,032</b>	<b>\$ 31,743,032</b>	<b>\$ 31,546,009</b>
<b>Enhancements:</b>				
1.) To increase personal services for 3 positions (\$122,202), regular operating expenses (\$23,500), travel (\$9,000), telecommunications (\$7,500), per diem and fees (\$5,500) and computer charges (\$82,298) to enhance the Commission's regulatory capability in Ethics Commission	250,000	250,000	250,000	250,000
2.) To transfer \$259,000 from Internal Administration to the State Ethics Commission	-	-	Yes	-
3.) To provide funds for new State Flag	-	-	-	325,000
	<b>\$ 32,015,482</b>	<b>\$ 32,402,032</b>	<b>\$ 31,993,032</b>	<b>\$ 32,121,009</b>

AGENCYOFFICE 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>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 2,299,487	\$ 2,299,487	\$ 2,299,487	\$ 2,299,487
Adjustments:				
a.) To increase personal services	145,557	145,557	145,557	145,557
b.) To restore computer based initiatives and comply with legal mandate that the agency's direct and indirect costs must approximate revenue collections	37,188	37,188	37,188	37,188
c.) To increase per diem and fees (\$16,000) and contracts (\$50,000) to enable the agency to enter into contracts for specialized investigative services	66,000	66,000	66,000	66,000
d.) To reduce computer charges by postponing strategic plan initiatives	(69,098)	(69,098)	(69,098)	(69,098)
e.) To decrease the authorized vehicle count by 1, from 13 to 12	Yes	Yes	Yes	Yes
f.) To provide for an austerity adjustment	(69,098)	(69,098)	(69,098)	(69,098)
g.) When applicable, to reflect adjustments in workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(20,014)
Fiscal Year 2004 Base:	\$ 2,410,036	\$ 2,410,036	\$ 2,410,036	\$ 2,390,022

AGENCY

SOIL & WATER CONSERVATION COMMISSION

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

\$ 3,567,649 \$ 3,567,649 \$ 3,567,649 \$ 3,567,649

Adjustments:

a.) To decrease personal services (\$6,559), regular operating (\$9,736), travel (\$6,274), computer charges (\$2,475), telecommunications (\$472), per diem and fees (\$400) and contracts (\$1,000)

(26,916) (26,916) (26,916) (26,916)

b.) To reduce contracts associated with the Flint River Regional Water Council and research foundations

(77,586) (77,586) (77,586) (77,586)

c.) To remove remaining supplements to county employees in the conservation program

(86,000) (86,000) (86,000) (86,000)

d.) To provide for an austerity adjustment

(68,325) (68,325) (68,325) (68,325)

e.) To reduce the authorized position count by 1, from 34 to 33

Yes Yes Yes Yes

f.) To transfer \$1,991 from travel to real estate rents (\$1,799) and equipment (\$192) to cover an increase in the state contract for copier leases

Yes Yes Yes Yes

g.) To reduce Real Estate rentals by closing one office

(12,000) (12,000)

f.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates, and Georgia Technology Authority telecommunications billings

(22,158)

Fiscal Year 2004 Base:

\$ 3,308,822 \$ 3,308,822 \$ 3,296,822 \$ 3,274,664

AGENCYGEORGIA STUDENT FINANCE COMMISSIONGOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring items):

	\$ 40,860,018	\$ 40,860,018	\$ 40,860,018	\$ 40,860,018
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Adjustments:

a.) To reduce personal services (\$336), 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	(22,332)	(22,332)	(22,332)	(22,332)
b.) To reduce the Governor's Scholarship award to \$1,000	(958,670)	(958,670)	(958,670)	(958,670)
c.) To reduce Guaranteed Educational Loans	(375,390)	(375,390)	(375,390)	(375,390)
d.) To eliminate the Osteopathic Medical Loan program	(30,000)	(30,000)	(30,000)	(30,000)
e.) To reduce funding for Law Enforcement Personnel Dependents Grants (\$2,051), North Georgia College ROTC Grants (\$10,863), North Georgia Graduates Scholarships (\$693), Georgia Military Scholarships (\$15,636) and Leveraging Educational Assistance Partnership (LEAP) Grants (\$30,412)(CC: add \$116,328 for North Georgia ROTC Grants)	(59,655)	(59,655)	(59,655)	56,673
f.) To provide for an austerity adjustment at the Nonpublic Postsecondary Education Commission	(22,145)	(122,145)	(22,145)	(22,145)
g.) To provide for an austerity adjustment at the Georgia Student Finance Authority	(1,166,738)	(1,166,738)	(1,166,738)	(1,166,738)
h.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of employee life insurance contribution, GBA real estate rental rates, Georgia Technology Authority telecommunications billings	-	-	-	(3,650)

Fiscal Year 2004 Base:

	\$ 38,225,088	\$ 38,125,088	\$ 38,225,088	\$ 38,337,766
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**AGENCY**

**STUDENT FINANCE - LOTTERY**

Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring items):

Adjustments:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring items):	\$ 379,813,203	\$ 379,813,203	\$ 379,813,203	\$ 379,813,203
a.) To reduce personal services (\$20,802) and operating expenses (\$10,452) for HOPE administration	(31,254)	(31,254)	(31,254)	(31,254)
b.) To eliminate 2 positions (\$67,270) and reduce contracts (\$5,542)(H: adds Leg. Liaison)	(72,812)	(48,233)	(72,812)	(72,812)
c.) To increase funding for the HOPE Scholarship program:				
1.) Tuition - \$40,711,400				
2.) Books - \$7,602,444 (H: Reuse books when possible)				
3.) Fees - \$5,067,307	53,381,151	53,381,151	53,381,151	53,381,151
d.) To increase funding for the HOPE Private College Scholarships	3,230,170	3,230,170	3,230,170	3,230,170
e.) To increase funding for HOPE Teacher Scholarships	1,128,040	1,128,040	1,128,040	1,128,040
f.) To increase funding for PROMISE Scholarships	1,740,802	1,740,802	1,740,802	1,740,802
g.) For additional funding for Public Safety Memorial Grants	9,826	9,826	9,826	9,826
h.) To increase funding for Georgia Military College Scholarships	106,517	106,517	106,517	106,517
i.) For additional funding for consulting services to reorganize the Scholarship and Grants division (\$500,000) and for information technology upgrades (\$1,500,000)	2,000,000	1,975,421	2,000,000	2,000,000
Fiscal Year 2004 Base:	\$ 441,305,643	\$ 441,305,643	\$ 441,305,643	\$ 441,305,643

AGENCY

TEACHERS' RETIREMENT SYSTEM

Fiscal Year 2003 Appropriation (Includes Annualizers less Non-recurring Items):

Adjustments:

a.) To reduce the cost of living adjustment to local system retirees (\$160,000) and floor fund local systems (\$21,000) based on actuarial study recommendations

Fiscal Year 2004 Base:

STATE FUNDS:

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

\$ 24,146,826	\$ 24,146,826	\$ 24,146,826	\$ 24,146,826
(181,000)	(181,000)	(181,000)	(181,000)
<b>\$ 23,965,826</b>	<b>\$ 23,965,826</b>	<b>\$ 23,965,826</b>	<b>\$ 23,965,826</b>
<b>\$ 2,489,000</b>	<b>\$ 2,489,000</b>	<b>\$ 2,489,000</b>	<b>\$ 2,489,000</b>

AGENCYDEPARTMENT OF TECHNICAL AND ADULT EDUCATIONGOVERNOR'S  
RECOMMENDATIONHOUSE  
VERSIONSENATE  
VERSIONCONFERENCE  
COMMITTEE  
VERSION

Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):

	\$ 289,693,720	\$ 289,693,720	\$ 289,693,720	\$ 289,693,720
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## Adjustments:

a.) To reduce personal services in Technical and Adult Education institutions	(6,554,956)	(6,554,956)	(6,554,956)	(6,554,956)
b.) To decrease operating expenses in Technical and Adult Education institutions	(996,577)	(996,577)	(996,577)	(996,577)
c.) To decrease personal services for the Adult Literacy program	(377,840)	(377,840)	(377,840)	(377,840)
d.) To adjust personal services for the Regents program	(96,080)	(96,080)	(96,080)	(96,080)
e.) To reduce funding for the Quick Start program	(406,681)	(406,681)	(406,681)	(406,681)
f.) To decrease personal services for the area school program	(62,435)	(62,435)	(62,435)	(62,435)
g.) To reduce central office personal services	(158,373)	(158,373)	(158,373)	(158,373)
h.) To decrease computer charges for equipment upgrades	(83,908)	(83,908)	(83,908)	(83,908)
i.) To reduce central office operating expenses, travel, equipment, telecommunications, contracts and per diem and fees	(15,599)	(15,599)	(15,599)	(15,599)
j.) To provide for an austerity adjustment for the central office	(205,087)	(205,087)	(205,087)	(205,087)
k.) To provide for an austerity adjustment for personal services and operating expenses at institutions	(4,945,295)	(4,945,295)	(4,945,295)	(4,945,295)
l.) To provide for an austerity adjustment for Quick Start, Adult Literacy and Area School	(711,934)	(711,934)	(711,934)	(711,934)
m.) To reduce the authorized position count by 4, from 3,510 to 3,506	Yes	Yes	Yes	Yes
n.) To provide enrollment-driven formula increase for personal services-institutions for instructional costs	30,598,359	30,598,359	30,598,359	30,598,359
o.) To provide formula increase for operating expenses-institutions	2,511,004	2,511,004	2,511,004	2,511,004
p.) To fund a workforce development area for the "megasite" in Pooler	5,808,212	5,808,212	5,808,212	5,808,212
q.) To transfer funds from the Department of Community Affairs for the Quick Start program (CC: DCA)	-	750,000	-0-	-0-
r.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(224,963)

Fiscal Year 2004 Base:

	\$ 313,996,530	\$ 314,746,530	\$ 313,996,530	\$ 313,771,567
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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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 653,616,059	\$ 653,616,059	\$ 653,616,059	\$ 653,616,059
Adjustments:				
a.) To reduce regular operating motor vehicle expenses	(76,946)	(76,946)	(76,946)	(76,946)
b.) To adjust state match for Mass Transit Grants	(368,357)	(368,357)	(368,357)	(368,357)
c.) To reduce Capital Outlay-Airport Aid through deferred airfield lighting rehabilitation	(80,976)	(80,976)	(80,976)	(80,976)
d.) To reduce contracts (\$24,930) and austerity adjustment (\$16,863) for Georgia Rail Passenger Authority (S: eliminate all funding)	(41,793)	(41,793)	(558,003)	(156,003)
e.) To provide for an austerity adjustment for the Department	(526,279)	(526,279)	(526,279)	(526,279)
f.) To fund a standard GBA rental rate increase for Motor Fuel funded functions	64,353	64,353	64,353	64,353
g.) To decrease motor fuel funds and transfer funds among common object classes to allow for adjustments in regular operating expenses, equipment, computer charges, real estate rentals and contracts	(2,194,753)	(2,194,753)	(2,194,753)	(2,194,753)
h.) When applicable, to reflect adjustments in worker's compensation contributions, the employer portion of employee life insurance contributions, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(53,560)
i.) To provide for additional motor fuel funds	-	-	-	26,155,000
j.) To provide for various object class transfers including State Road and Tollway Authority transfers	-	-	-	Yes
Fiscal Year 2004 Base:	\$ 650,391,308	\$ 650,391,308	\$ 649,877,098	\$ 676,378,538
Enhancements:				
1.) To increase State-funded capital outlay to fully fund State match for additional federal funds allocation	12,130,400	12,130,400	12,130,400	12,130,400
	<b>\$ 662,521,708</b>	<b>\$ 662,521,708</b>	<b>\$ 662,007,498</b>	<b>\$ 688,508,938</b>

AGENCYDEPARTMENT OF VETERANS SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriations (includes Annualizers less Non-recurring Items):	\$ 22,217,145	\$ 22,217,145	\$ 22,217,145	\$ 22,217,145
Adjustments:				
a.) To reduce the lapse factor (\$207,900) and fund other personal services adjustments (\$2,100)	210,000	210,000	210,000	210,000
b.) To reduce the authorized position count by 5, from 134 to 129	Yes	Yes	Yes	Yes
c.) To reduce personal services by freezing vacancies	(248,647)	(248,647)	(248,647)	(248,647)
d.) To transfer \$4,605 from Regular Operating Expenses for Projects to fund a standard GBA rental rate	Yes	Yes	Yes	Yes
e.) To reduce Regular Operating Expenses for Projects	(237,000)	(237,000)	(237,000)	(237,000)
f.) To reduce the operating contract at the Georgia War Veterans' Home in Milledgeville through reduced staff and resident census	(179,229)	(179,229)	(179,229)	(179,229)
g.) To reduce payments to the Medical College of Georgia through vacant positions	(90,890)	(90,890)	(90,890)	(90,890)
h.) To reduce pay for performance allocation	(55,317)	(55,317)	(55,317)	(55,317)
i.) To provide for a decrease in operating costs	(74,518)	(74,518)	(74,518)	(74,518)
j.) When applicable, to reflect adjustments in the worker's compensation contribution, the employers portion of the employee life insurance contribution, GBA real estate rental rates and Georgia Technology Authority telecommunications billings	-	-	-	(61,013)
Fiscal Year 2004 Base:	\$ 21,541,544	\$ 21,541,544	\$ 21,541,544	\$ 21,480,531
Enhancements:				
1.) To provide funds for the Alzheimer's Care Wing at the Georgia War Veterans' Home in Milledgeville	350,000	350,000	350,000	350,000
2.) To provide for an additional 25 skilled care patients at the Georgia War Veterans Home in Milledgeville (Vinson Building)	-	800,000	-0-	800,000
	<b>\$ 21,891,544</b>	<b>\$ 22,691,544</b>	<b>\$ 21,891,544</b>	<b>\$ 22,630,531</b>

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2003 Appropriation (includes Annualizers less Non-recurring Items):	\$ 12,437,872	\$ 12,437,872	\$ 12,437,872	\$ 12,437,872
Adjustments:				
a.) To reduce personal services by freezing vacancies	(131,470)	(131,470)	(131,470)	(131,470)
b.) When applicable, to reflect adjustments in the workers' compensation contribution, the employer portion of the employee life insurance contribution, GBA real estate rental rates, and Georgia Technology Authority telecommunications billings	-	-	-	(82,784)
Fiscal Year 2004 Base:	<u>\$ 12,306,402</u>	<u>\$ 12,306,402</u>	<u>\$ 12,306,402</u>	<u>\$ 12,223,618</u>
Enhancements:				
1.) To provide funding to increase payment to the state treasury from assessments	1,423,053	1,423,053	1,423,053	1,423,053
2.) To increase agency funds (\$3,000,000) to develop an Integrated Claims Management System (ICMS)	3,000,000	3,000,000	3,000,000	3,000,000
	<u>\$ 16,729,455</u>	<u>\$ 16,729,455</u>	<u>\$ 16,729,455</u>	<u>\$ 16,646,671</u>

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Fiscal Year 2004 Existing Obligations:	\$ 734,050,154	\$ 734,050,154	\$ 734,050,154	\$ 734,050,154
1.) To authorize \$186,560,000 in 20-year bonds for local school construction as follows: (H: \$154,605,000) (CC: \$159,875,000)				
a.) \$65,715,000 to 24 school systems for regular funding (\$120 million entitlement level)				
b.) \$27,890,000 to 7 school systems for regular advance funding				
c.) \$6,280,000 to 5 school systems for low-wealth funding				
d.) \$86,675,000 to 31 school systems for growth funding (\$60 million entitlement level)	16,230,720	13,450,635	16,230,720	13,909,125
2.) To authorize \$820,000 in 20-year bonds for repair and infrastructure upgrades at the Georgia School for the Deaf, Georgia Academy for the Blind and Atlanta Area School for the Deaf	71,340	71,340	71,340	71,340
3.) To authorize \$13,300,000 in 5-year bonds to purchase vocational and agricultural equipment for the Department of Education	3,045,700	3,045,700	3,045,700	3,045,700
4.) To authorize \$5,040,000 in 5-year bonds to purchase equipment at the following Board of Regents, University System of Georgia projects:				
a.) \$1,330,000 for the Nursing, Health Science and Outreach Center at Macon State College				
b.) \$400,000 for Agricultural Sciences building at Abraham Baldwin Agricultural College				
c.) \$110,000 for the Physical Education building at Darton College				
d.) \$935,000 for the HPE Recreation, Athletic and Student Success Center at Georgia Southwestern State University				
e.) \$350,000 for a Classroom and Convocation Center at Kennesaw State University				
f.) \$1,640,000 for classroom replacement phase II at Augusta State University				
g.) \$275,000 for Camden Center Lab equipment	1,154,160	1,154,160	1,154,160	1,154,160
5.) To authorize \$3,100,000 in 5-year bonds for the following Board of Regents, University System of Georgia projects:				
a.) \$2,500,000 to design PVAC (School of Art) phase II at the University of Georgia				
b.) \$600,000 to predesign and design the Parks Nursing/Health Science renovation at Georgia College and State University (S: \$-0-)	709,900	-0-	572,500	572,500
6.) To authorize \$61,095,000 in 20-year bonds for the following Board of Regents, University System of Georgia projects: (CC: \$62,445,000)				
a.) \$20,495,000 for a library addition at Georgia Southern University				
b.) \$8,600,000 for the Cancer Research Center at the Medical College of Georgia				
c.) \$32,000,000 for major repair and renovation projects (H: \$20,000,000)				
d.) \$4,950,000 for English Classroom and office addition at Kennesaw State University				

AGENCYSTATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
e.) \$3,500,000 for building infrastructure upgrades for the School of Art and Design at Georgia State University				
f.) \$4,900,000 for the Continuing Education/Economic Development Center at Dalton State College	5,315,265	4,271,265	4,271,265	5,432,715
7.) To authorize \$7,250,000 in 20-year bonds for major repairs and renovations for facilities of the Department of Technical and Adult Education	630,750	630,750	630,750	630,750
8.) To authorize \$5,000,000 in 20-year bonds to construct a new training and visitor center for economic development project in Pooler, Georgia for the Department of Technical and Adult Education	435,000	435,000	435,000	435,000
9.) To authorize \$1,030,000 in 5-year bonds for the following Georgia Forestry Commission Projects:				
a.) \$200,000 to purchase 5 fixed-wing aircraft (H: 1 fixed wing aircraft)				
b.) \$800,000 to purchase 2 UH-1 Huey helicopters (H: 1 UH-1 Huey helicopter)				
c.) \$30,000 to replace hanger main frame, siding and doors at the Statesboro district office	235,870	235,870	235,870	235,870
10.) To authorize \$20,000,000 in 20-year bonds for the following Georgia Environmental Facilities Authority projects:				
a.) \$12,000,000 for low interest loans for local water and sewer construction projects				
b.) \$8,000,000 to match federal funds for clean water and drinking water capitalization	1,740,000	1,740,000	1,740,000	1,740,000
11.) To authorize \$3,800,000 in 20-year bonds to construct a surface parking lot for the Georgia World Congress Center	330,600	-0-	330,600	330,600
12.) To authorize \$103,000,000 in 20-year bonds for the following Department of Transportation projects:				
a.) \$100,000,000 for the Governor's Road Improvement Program (H: \$65,000,000)				
b.) \$3,000,000 for rail track construction in Savannah	8,961,000	5,916,000	5,916,000	5,916,000
13.) To authorize \$1,700,000 in 5-year bonds for the 5% state match for AIR-21 federal airport funds for the Department of Transportation	389,300	389,300	389,300	389,300
14.) To authorize \$2,680,000 in 20-year bonds for the following Department of Juvenile Justice projects:				
a.) \$2,520,000 to design and construct a new educational building at Augusta YDC (H: \$125,000 for design)(S: \$125,000 for design)				
b.) \$160,000 to design a new storm drainage system at Augusta YDC (H: \$-0-)(S: \$160,000)	233,160	10,875	24,795	24,795

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15.) To authorize \$7,100,000 in 20-year bonds for the following Department of Juvenile Justice projects: (H: \$5,000,000)				
a.) \$3,400,000 for repairs at various RYDCs and YDCs				
b.) \$2,600,000 for minor construction projects at various RYDCs and YDCs				
c.) \$1,100,000 to replace or add generators at several facilities	617,700	435,000	617,700	435,000
16.) To authorize \$420,000 in 5-year bonds to design the following Department of Juvenile Justice projects:				
a.) \$210,000 to expand academic space and intake area at Metro RYDC				
b.) \$210,000 to expand the RYDC in Muscogee County	96,180	96,180	96,180	96,180
17.) To authorize \$3,570,000 in 20-year bonds for the following Department of Human Resources projects:				
a.) \$150,000 to reroof buildings 7 and 12 at Augusta Regional Hospital				
b.) \$960,000 to replace electrical systems for JCAHO code compliance at Central State Hospital				
c.) \$995,000 for roofing projects at 7 facilities at Central State Hospital				
d.) \$255,000 to repair sewer lines - phase II at Northwest Georgia Regional Hospital				
e.) \$255,000 to replace airhandlers at Rose Haven at Southwestern State Hospital				
f.) \$615,000 to replace roofs at Southwestern State Hospital				
g.) \$340,000 to replace steam coils and valves at West Central Georgia Regional Hospital	310,590	310,590	310,590	310,590
18.) To authorize \$15,050,000 in 20-year bonds for the following Department of Human Resources projects:				
a.) \$140,000 to design and install emergency generator at Skyland building				
b.) \$12,225,000 to construct a public health laboratory in South Georgia (H: Waycross) (S: Governor's position)(CC: Waycross or South Georgia)				
c.) \$2,685,000 to construct a public health district office building at Northwest Regional Hospital campus	1,309,350	1,309,350	1,309,350	1,309,350
19.) To authorize \$125,000 in 5-year bonds for renovation projects at Augusta Veterans Home	28,625	28,625	28,625	28,625
20.) To authorize \$875,000 in 5-year bonds to upgrade handicap and life safety equipment at Milledgeville Veterans Home for the following buildings:				
a.) \$300,000 for the Wheeler building				
b.) \$135,000 for the Russell building				
c.) \$110,000 for the Vinson building				
d.) \$150,000 for the Wood building				
e.) \$180,000 for the Birdsong building	200,375	200,375	200,375	200,375

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21.) To authorize \$51,750,000 in 20-year bonds for the following Department of Corrections projects: (H: \$9,350,000)(CC: \$13,750,000)				
a.) \$40,000,000 to purchase a private 1,600 bed prison in Stewart County (H: \$-0-)(S: To purchase, construct, or lease a 1,000 to 1,600 bed prison)(CC: \$ 500,000 for planning, purchase or lease a facility housing 1,000 to 1,600 inmates in Stewart County				
b.) \$4,000,000 to fund central repair and minor construction projects (H: \$-0-)(S: \$4,000,000)(CC: \$4,000,000)				
c.) \$3,500,000 for repair and maintenance of security equipment				
d.) \$450,000 for roofing repairs at various facilities				
e.) \$1,600,000 to convert Rogers State Prison waste water plant to a land application system (H: \$-0-)(S: \$1,600,000)(CC: \$1,600,000)				
f.) \$2,200,000 for various waste water, utility and HVAC projects (H: \$1,000,000)(S: \$2,200,000)(CC: \$2,200,000)				
g.) \$2,900,000 for the construction of a detention center in Stewart County (S: -0-)				
h.) \$1,500,000 for the expansion of the Putnam County Correctional Institute for an additional 100 beds (S: -0-)(CC: \$1,500,000)	4,502,250	813,450	4,502,250	1,196,250
22.) To authorize \$330,000 in 5-year bonds to predesign and design a 150 bed chronic care unit at Central State Prison	75,570	-0-	-0-	-0-
23.) To authorize \$2,000,000 in 5-year bonds for repairs and renovations to armories and other facilities of the Department of Defense	458,000	458,000	458,000	458,000
24.) To authorize \$450,000 in 5-year bonds for renovations to Public Safety Training Center	103,050	-0-	-0-	-0-
25.) To authorize \$3,000,000 in 20-year bonds to remediate, replace and close underground and above-ground state-owned fuel storage facilities on state owned property for the Georgia Building Authority	261,000	-0-	261,000	261,000
26.) To authorize \$30,000,000 in 20-year bonds for "megasite" in Pooler	(page13, item 2)	2,610,000	(page13, item 2)	-0-
27.) To authorize \$1,000,000 in 20-year bonds for repairs and renovations to the State Farmers' Markets	-	87,000	-0-	87,000
28.) To authorize \$2,000,000 in 20-year bonds for new construction at the Effingham County campus for the Department of Technical and Adult Education	-	-	-	174,000
29.) To authorize \$2,000,000 in 20-year bonds for the construction of a new library in Burke County	-	-	-	174,000
30.) To authorize \$3,000,000 in 20-year bonds for repairs and renovations to the State Capitol and for masterplanning for the State Capitol and the Capitol Hill area	-	-	-	261,000
31.) To authorize \$27,500,000 in 20-year bonds for the construction of container berth 8 for the Georgia Ports Authority	-	-	-	2,392,500
32.) To authorize \$80,000,000 in 20-year bonds for the purchase of "megasites"	-	-	-	7,120,000

AGENCY

STATE OF GEORGIA GENERAL OBLIGATION DEBT SINKING FUND

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- 33.) To authorize \$10,000,000 in 5-year bonds for equipment replacement at facilities of the Department of Technical and Adult Education
- 34.) To authorize \$4,000,000 in 20-year bonds for classroom completion at Georgia Military College
- 35.) To reduce debt service

-	-	-	2,290,000
-	-	-	348,000
-	-	-	(6,200,000)
<b>\$ 781,495,609</b>	<b>\$ 771,749,619</b>	<b>\$ 776,882,224</b>	<b>\$ 778,879,879</b>

STATE OF GEORGIA GENERAL OBLIGATION DEBTSINKING 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)	\$ 28,370,000	\$ 24,490,000	\$ 26,990,000	\$ 36,990,000
20- year projects (new)	470,675,000	368,865,000	421,280,000	487,345,000
Total	\$ 499,045,000	\$ 393,355,000	\$ 448,270,000	\$ 524,335,000
Debt Service:				
5-year projects (new)	\$ 6,496,730	\$ 5,608,210	\$ 6,180,710	\$ 8,470,710
20- year projects (new)	40,948,725	32,091,255	36,651,360	42,559,015
Total	\$ 47,445,455	\$ 37,699,465	\$ 42,832,070	\$ 51,029,725

OTHER ITEMS

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- 1.) To reflect adjustment of state portion of workers' compensation contribution in agency budgets
- 2.) To reflect adjustment of state portion of life insurance contribution in agency budgets
- 3.) To reduce GTA telephone billings to reflect a 10% reduction in local service
- 4.) To provide for a reduction in GBA real estate rental rate
- 5.) To roll 6/30/04 payroll date to 7/1/04

-	-	(33,368,207)	(transferred to agencies)
-	-	(6,000,000)	(transferred to agencies)
-	-	(5,800,000)	(transferred to agencies)
-	-	(593,229)	(transferred to agencies)
-	-	(165,843,585)	(transferred to agencies)
<b>\$ -</b>	<b>\$ -</b>	<b>\$ (211,605,021)</b>	