

COMPARATIVE SUMMARY OF HB 84  
S.F.Y. 2005 AMENDED GENERAL APPROPRIATIONS BILL

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b>Fund Availability</b>				
SFY 2005 State General Funds	\$ 15,433,095,934	\$ 15,433,095,934	\$ 15,433,095,934	\$ 15,433,095,934
Lottery for Education	776,892,107	776,892,107	776,892,107	776,892,107
Tobacco Settlement	156,370,000	156,370,000	156,370,000	156,370,000
House Bill 1207	7,000,000	7,000,000	7,000,000	7,000,000
Brain and Spinal Injury Trust Fund	3,000,000	3,000,000	3,000,000	3,000,000
Midyear Adjustment Reserve	145,846,447	145,846,447	145,846,447	145,846,447
Motor Fuel Reserve	45,333,051	45,333,051	45,333,051	45,333,051
	<u>\$ 16,567,537,539</u>	<u>\$ 16,567,537,539</u>	<u>\$ 16,567,537,539</u>	<u>\$ 16,567,537,539</u>
<b>Fund Application</b>				
SFY 2005 Amended General Appropriations Bill	\$ 16,567,537,539	\$ 16,567,537,539	\$ 16,567,537,539	\$ 16,567,537,539

AGENCY

GENERAL ASSEMBLY

Current Appropriation:

- 1.) To realign object classes
- 2.) To provide funding for computer wiring upgrade for Legislative Office Building to one gigabite on floors two and three (CC: To authorize computer wiring)
- 3.) To provide additional equipment funding for the Secretary of the Senate's Office
- 4.) To transfer Legislative Budget Office to House of Representatives (CC: transfer personnel to House)
- 5.) To eliminate remaining FY 2005 funding for the Legislative Budget Office
- 6.) To eliminate remaining FY 2005 funding for the Budgetary Responsibility Oversight Committee Research Office effective February 28, 2005

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 33,304,450	\$ 33,304,450	\$ 33,304,450	\$ 33,304,450
	-	Yes	Yes	Yes
	-	-	(378,027)	- 0 -
	-	-	398,027	- 0 -
	-	Yes	No	Yes
	-	-	(551,619)	(196,619)
	-	-	(268,473)	(253,473)
	<b>\$ 33,304,450</b>	<b>\$ 33,304,450</b>	<b>\$ 32,504,358</b>	<b>\$ 32,854,358</b>

AGENCY

DEPARTMENT OF AUDITS

Current Appropriation:  
1.) To reduce operations

<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 28,443,466 -	\$ 28,443,466 (125,000)	\$ 28,443,466 (250,000)	\$ 28,443,466 (250,000)
<b>\$ 28,443,466</b>	<b>\$ 28,318,466</b>	<b>\$ 28,193,466</b>	<b>\$ 28,193,466</b>

AGENCYJUDICIAL BRANCHSUPREME COURT

## Current Appropriation:

- 1.) To provide funding for personal services

	AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 7,328,705	\$ 7,328,705	\$ 7,328,705	\$ 7,328,705
	249,230	223,615	198,000	198,000
	<b>\$ 7,577,935</b>	<b>\$ 7,552,320</b>	<b>\$ 7,526,705</b>	<b>\$ 7,526,705</b>

COURT OF APPEALS

## Current Appropriation:

- 1.) To provide funding for personal services  
 2.) To increase other operating to reflect expenses  
 3.) To realign object classes

	\$ 11,521,021	\$ 11,521,021	\$ 11,521,021	\$ 11,521,021
	322,797	248,797	174,797	174,797
	103,855	103,855	103,855	103,855
	-	Yes	Yes	Yes
	<b>\$ 11,947,673</b>	<b>\$ 11,873,673</b>	<b>\$ 11,799,673</b>	<b>\$ 11,799,673</b>

SUPERIOR COURTS- JUDGES

## Current Appropriation:

- 1.) To provide funding for personal services  
 2.) To provide additional funds for personal services  
 3.) To provide funds for a retirement contribution rate increase (\$359,282) and state court billings for the Superior Court Judges (\$66,154)  
 4.) To reduce operating expenses in the Judicial Administrative Districts

	\$ 48,131,872	\$ 48,131,872	\$ 48,131,872	\$ 48,131,872
	3,220,038	2,785,120	2,400,000	2,400,000
	68,175	34,088	- 0 -	- 0 -
	425,436	212,718	- 0 -	- 0 -
	-	(50,000)	(100,000)	(100,000)
	<b>\$ 51,845,521</b>	<b>\$ 51,113,798</b>	<b>\$ 50,431,872</b>	<b>\$ 50,431,872</b>

SUPERIOR COURTS- DISTRICT ATTORNEYS

## Current Appropriation:

- 1.) To provide funding for personal services  
 2.) To provide funds for District Attorney Pro Tempore

	\$ 43,114,401	\$ 43,114,401	\$ 43,114,401	\$ 43,114,401
	3,382,408	3,079,929	2,800,000	2,800,000
	250,000	175,000	100,000	100,000
	<b>\$ 46,746,809</b>	<b>\$ 46,369,330</b>	<b>\$ 46,014,401</b>	<b>\$ 46,014,401</b>

AGENCY

JUDICIAL BRANCH

JUVENILE COURTS

Current Appropriation:

- 1.) To provide funding for personal services

AGENCY REQUEST	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 1,372,096 43,000	\$ 1,372,096 40,500	\$ 1,372,096 38,000	\$ 1,372,096 38,000
<b>\$ 1,415,096</b>	<b>\$ 1,412,596</b>	<b>\$ 1,410,096</b>	<b>\$ 1,410,096</b>

INSTITUTE OF CONTINUING JUDICIAL EDUCATION

Current Appropriation:

- 1.) To provide for an increase for UGA assessment of facilities and administrative overhead

\$ 1,078,182 48,200	\$ 1,078,182 48,200	\$ 1,078,182 48,200	\$ 1,078,182 48,200
<b>\$ 1,126,382</b>	<b>\$ 1,126,382</b>	<b>\$ 1,126,382</b>	<b>\$ 1,126,382</b>

JUDICIAL COUNCIL

Current Appropriation:

- 1.) To provide funding for personal services
- 2.) To allocate funding for the conversion of court management systems
- 3.) To provide three months funding to contract with an attorney to assist the Legal Division

\$ 16,197,311 239,614 500,000 12,000	\$ 16,197,311 199,114 375,000 6,000	\$ 16,197,311 159,114 - 0 - - 0 -	\$ 16,197,311 159,114 - 0 - - 0 -
<b>\$ 16,948,925</b>	<b>\$ 16,777,425</b>	<b>\$ 16,356,425</b>	<b>\$ 16,356,425</b>

JUDICIAL QUALIFICATION COMMISSION

Current Appropriation:

- 1.) To provide funding for personal services

\$ 247,137 6,916	\$ 247,137 6,814	\$ 247,137 6,814	\$ 247,137 6,814
<b>\$ 254,053</b>	<b>\$ 253,951</b>	<b>\$ 253,951</b>	<b>\$ 253,951</b>

PUBLIC DEFENDER STANDARDS COUNCIL

Current Appropriation:

- 1.) To provide additional funding

\$ 22,090,000 8,752,096	\$ 22,090,000 8,235,070	\$ 22,090,000 7,718,043	\$ 22,090,000 7,718,043
<b>\$ 30,842,096</b>	<b>\$ 30,325,070</b>	<b>\$ 29,808,043</b>	<b>\$ 29,808,043</b>

AGENCY

JUDICIAL BRANCH

GEORGIA OFFICE OF DISPUTE RESOLUTION

Current Appropriation:

1.) To provide funding for personal services

	<u>AGENCY REQUEST</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 344,056	\$ 344,056	\$ 344,056	\$ 344,056
	11,627	11,572	11,572	11,572
	<b>\$ 355,683</b>	<b>\$ 355,628</b>	<b>\$ 355,628</b>	<b>\$ 355,628</b>
<u>COUNCIL OF SUPERIOR COURT CLERKS</u>	<b>\$ 144,925</b>	<b>\$ 144,925</b>	<b>\$ 144,925</b>	<b>\$ 144,925</b>

AGENCYDEPARTMENT OF ADMINISTRATIVE SERVICES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 28,629,573	\$ 28,629,573	\$ 28,629,573	\$ 28,629,573
1.) To increase funding to the DOAS Unemployment Fund	470,673	470,673	470,673	470,673
2.) To increase contracts (\$1,500,000), per diem and fees (\$300,000), computer charges (\$1,600,000) and personal services (\$225,000) to implement the Commission for a New Georgia's Procurement Task Force and Statewide Asset Management Systems recommendations	3,625,000	2,625,000	3,625,000	3,490,841
3.) To provide additional funding for the Health Planning Review Board (H: revise language to reflect \$30,000 for the Health Planning Review Board and \$161,703 for DOAS personal services)	191,703	191,703	191,703	191,703
4.) To increase Payments to GTA to implement the Commission for a New Georgia's Information Technology Task Force recommendations	375,000	275,000	375,000	275,000
5.) To increase Payments to GTA to create the 1-800-GEORGIA public call center	1,000,000	500,000	1,000,000	500,000
6.) To increase Payments to GTA to upgrade procurement and financial reporting software for the State Accounting Officer	2,000,000	2,000,000	2,000,000	2,000,000
7.) To restore operating funds for the Aviation Hall of Fame	-	-	8,860	- 0 -
	<b>\$ 36,291,949</b>	<b>\$ 34,691,949</b>	<b>\$ 36,300,809</b>	<b>\$ 35,557,790</b>

AGENCY

DEPARTMENT OF AGRICULTURE

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

1.) To increase funding to the DOAS Unemployment Fund

\$	39,767,543 33,962	\$	39,767,543 33,962	\$	39,767,543 33,962	\$	39,767,543 33,962
\$	39,801,505	\$	39,801,505	\$	39,801,505	\$	39,801,505

AGENCY

DEPARTMENT OF BANKING AND FINANCE

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To increase personal services to fill 8 vacant positions associated with supervision and investigations (CC: Use funds for personal services to meet projected expenditures for the department)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 9,850,558 6,655	\$ 9,850,558 6,655	\$ 9,850,558 6,655	\$ 9,850,558 6,655
	330,000	330,000	330,000	330,000
	<b>\$ 10,187,213</b>	<b>\$ 10,187,213</b>	<b>\$ 10,187,213</b>	<b>\$ 10,187,213</b>

AGENCY

DEPARTMENT OF COMMUNITY AFFAIRS

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

	\$ 26,763,800	\$ 26,763,800	\$ 26,763,800	\$ 26,763,800
1.) To increase funding to the DOAS Unemployment Fund: DCA (\$22,467), the Sports Hall of Fame (\$677) and GRTA (\$2,786)	25,930	25,930	25,930	25,930
2.) To transfer \$25,000 from regular operating expenses to contracts in the Music Hall of Fame	Yes	Yes	Yes	Yes
3.) To transfer \$6,000 in regular operating expenses to per diem and fees for data entry	Yes	Yes	Yes	Yes
4.) To transfer \$23,000 from real estate rentals to personal services	Yes	Yes	Yes	Yes
5.) To eliminate deferred funds for operating expenses for Silver Haired Legislature (\$15,000) (S: \$5,000 ) and Civil War Naval Museum (\$87,500) (S: \$25,000)	(102,500)	(102,500)	(72,500)	(72,500)
6.) To capitalize the Life Sciences Facilities Fund	2,000,000	2,000,000	2,000,000	2,000,000
7.) To increase personal services for the Sports Hall of Fame for basic operations	13,295	13,295	13,295	13,295
8.) To eliminate one-time payments for indirect cost in Warren County (\$50,000) and equalization in McDuffie County (\$100,000)	-	-	(150,000)	- 0 -
9.) To provide funding for live filming of the Induction Ceremonies for the Georgia Music Hall of Fame	-	-	47,500	- 0 -
10.) To correct DeKalb County FTE student count error (CC: future FTE student count errors will be subject to review by OPB, HBO and SBO)	-	-	-	174,356
	<b>\$ 28,700,525</b>	<b>\$ 28,700,525</b>	<b>\$ 28,628,025</b>	<b>\$ 28,904,881</b>

Current Tobacco Funds:

	<b>\$ 47,123,333</b>	<b>\$ 47,123,333</b>	<b>\$ 47,123,333</b>	<b>\$ 47,123,333</b>
--	----------------------	----------------------	----------------------	----------------------

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>
Current Appropriation:	\$ 1,905,004,478	\$ 1,905,004,478	\$ 1,905,004,478	\$ 1,905,004,478
1.) To increase funding to the DOAS Unemployment Fund	25,175	25,175	25,175	25,175
2.) To redirect regular operating expenses (\$349,219) to fund personal services in Unit A (\$345,322) and transfer (\$3,897) to Unit C (Total funds: \$698,438)	(3,897)	(3,897)	(3,897)	(3,897)
3.) To use prior year Medicaid Benefit funds (\$104,363,159) to fully fund FY 2005 Medicaid Benefits and operational deficits as follows:				
a.) To provide \$80,517,203 to cover projected growth in medical benefits (Total funds: \$202,406,241)	Yes	Yes	Yes	Yes
b.) To use \$22,733,456 to cover operational deficit due to the reduced federal match caused by federal non-certification of the computer claims system and settlement costs	Yes	Yes	Yes	Yes
c.) To provide \$1,112,500 for the reprocurement of the following computer systems: Multi Health Network (MHN) and the Decision Support System (DSS) (Total funds: \$7,750,000)	Yes	Yes	Yes	Yes
4.) To use FY 2004 Medicaid Benefits prospective payment recoupment of \$5,827,288 to cover the increased cost in contracts associated with implementing Medicaid and PeachCare cost avoidance initiatives:				
a.) To contract to Supplemental Drug Rebate Initiative (\$427,288)	Yes	Yes	Yes	Yes
b.) To contract to support the Pharmacy Cost Reduction Initiative (\$1,900,000)	Yes	Yes	Yes	Yes
c.) To contract to implement the Non-Custodial Parent Insurance Coverage Initiative (\$1,000,000)	Yes	Yes	Yes	Yes
d.) To contract for Centers for Medicare and Medicaid Services (CMS) required actuary cost and management assistance to implement revised reimbursement methodologies for provider rate payments (\$500,000)	Yes	Yes	Yes	Yes
e.) To contract to design and implement a Medicaid reform model including disease management (includes RFP development and bid evaluation (\$2,000,000))	Yes	Yes	Yes	Yes
5.) To transfer 79 nursing home clients who are able to function in the community to the Department of Human Resources' Community Care Services Program (CCSP)	(511,350)	Yes	(511,350)	(511,350)
6.) To increase rates for ambulance services effective April 1, 2005 (Total funds: \$700,458)	275,000	275,000	275,000	275,000
7.) To reduce personal services (Total funds: \$300,000)	-	(200,000)	(200,000)	(200,000)
8.) To increase funding for Georgia Partnership for Caring	-	50,000	50,000	50,000
9.) To increase generic utilization from 51.5% to 52% (Total funds: \$6,345,177) (CC: Total funds: \$3,803,245)	-	(2,500,000)	(2,000,000)	(1,500,000)
10.) To separate the fiscal and policy aspects of the PBM contract	-	-	Yes	Yes
11.) To transfer 21 nursing home clients into the SOURCE program (Total funds: \$62,999)	-	-	(24,847)	(24,847)

AGENCYDEPARTMENT OF COMMUNITY HEALTH BUDGET UNIT "A"  
MEDICAID SERVICES

12.) To require the Department to breakout the Pharmacy Benefit Manager contract into two RFP's-one for the clinical area and one for the financial area (Total funds: \$ 2,535,497)

Georgia Board for Physician Workforce

13.) To eliminate 1 vacant position in the Preventive Medicine Program

State Medical Education Board

14.) To transfer \$2,829 from travel (\$1,829) to equipment and from the Medical Fair (\$1,000) to equipment to lease a mailing system and to replace equipment

Current Tobacco Funds:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	-	-	(1,000,000)	- 0 -
	(8,815)	- 0 -	(8,815)	(8,815)
	Yes	1,000	Yes	Yes
	<b>\$ 1,904,780,591</b>	<b>\$ 1,902,651,756</b>	<b>\$ 1,901,605,744</b>	<b>\$ 1,903,105,744</b>
	<b>\$ 53,116,681</b>	<b>\$ 53,116,681</b>	<b>\$ 53,116,681</b>	<b>\$ 53,116,681</b>

AGENCY

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

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

\$ 109,857,425

\$ 109,857,425

\$ 109,857,425

\$ 109,857,425

AGENCY

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

Current Appropriation:

- 1.) To redirect funds from Unit A regular operating expenses to fund personal services  
 (Total funds: \$13,916)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 74,755,459	\$ 74,755,459	\$ 74,755,459	\$ 74,755,459
	3,897	3,897	3,897	3,897
	<b>\$ 74,759,356</b>	<b>\$ 74,759,356</b>	<b>\$ 74,759,356</b>	<b>\$ 74,759,356</b>
<b>Current Tobacco 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

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 882,663,975	\$ 882,663,975	\$ 882,663,975	\$ 882,663,975
1.) To increase funding to the DOAS Unemployment Fund	541,142	541,142	541,142	541,142
2.) To increase diversion center room and board fees from \$15 to \$20 per day	(826,630)	(826,630)	(826,630)	(826,630)
3.) To utilize existing diversion center room and board fees to supplant state funds for personal services, which results in a reduction in funding for supplies and equipment	(1,400,000)	(1,400,000)	(1,400,000)	(1,400,000)
4.) To utilize State Criminal Alien Assistance Program funds to replace state funds allocated as start-up expenses for the following facilities:				
a.) Emanuel Probation Detention Center	(945,298)	(945,298)	(945,298)	(945,298)
b.) Pelham Unit at Autry State Prison	(585,938)	(585,938)	(585,938)	(585,938)
5.) To reduce personal services by implementing a hiring freeze of non-security personnel	(1,168,665)	(1,168,665)	(1,168,665)	(1,168,665)
6.) To reduce personal services by increasing inmate store prices, requiring inmate stores to be self-supportive	(400,000)	(400,000)	(400,000)	(400,000)
7.) To utilize the legal database allowing the elimination of contracts for legal consultants	(200,000)	(200,000)	(200,000)	(200,000)
8.) To delay the opening of the following facilities:				
a.) Pelham Unit at Autry State Prison (160 beds)	(1,162,400)	(1,162,400)	(1,162,400)	(1,162,400)
b.) Stewart County Prison (1,500 beds)	(8,000,000)	(8,000,000)	(8,000,000)	(8,000,000)
9.) To close 9 regional offices eliminating 47 positions and operating expenses	(2,353,842)	(2,353,842)	(2,353,842)	(2,353,842)
10.) To utilize Drug Enforcement Agency funds to replace state funds allocated to purchase security supplies for 9,470 security officers	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)
11.) To reduce travel funds	(125,000)	(125,000)	(125,000)	(125,000)
12.) To provide funds for a 10% state match for 4 day reporting centers, including 4 additional positions	202,320	202,320	202,320	202,320
13.) To provide additional funds for County Subsidy for Jails	5,704,999	5,432,282	5,432,282	5,432,282
14.) To allocate funding to personal services to retain current staffing levels for security positions	21,077,294	21,077,294	21,077,294	21,077,294
15.) To transfer \$395,245 from personal services to Health Services Purchases to convert 9 health positions to the Medical College of Georgia contract	Yes	Yes	Yes	Yes
16.) To transfer \$331,793 from personal services to Health Services Purchases to convert 6 dental positions to the MHM contract	Yes	Yes	Yes	Yes
	<b>\$ 892,021,957</b>	<b>\$ 891,749,240</b>	<b>\$ 891,749,240</b>	<b>\$ 891,749,240</b>

**AGENCY**

**DEPARTMENT OF DEFENSE**

**Current Appropriation:**

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To provide maintenance funds for the Air National Guard units in Savannah and Warner Robins (Total funds: \$808,000)
- 3.) To add \$334,794 to restore funds to the Youth Challenge Academy and maintain current enrollment

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 7,407,075	\$ 7,407,075	\$ 7,407,075	\$ 7,407,075
	21,405	21,405	21,405	21,405
	202,000	202,000	202,000	202,000
	-	-	334,794	334,794
	<b>\$ 7,630,480</b>	<b>\$ 7,630,480</b>	<b>\$ 7,965,274</b>	<b>\$ 7,965,274</b>

AGENCY

DEPARTMENT OF EARLY CARE AND LEARNING

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund (State funds)
- 2.) To increase Pre-Kindergarten - Grants to fund an additional 1,754 slots (Lottery funds)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 274,081,522	\$ 274,081,522	\$ 274,081,522	\$ 274,081,522
	3,904	3,904	3,904	3,904
	5,338,879	5,338,879	5,338,879	5,338,879
	<b>\$ 279,424,305</b>	<b>\$ 279,424,305</b>	<b>\$ 279,424,305</b>	<b>\$ 279,424,305</b>
State Funds:	<b>\$ 3,175,976</b>	<b>\$ 3,175,976</b>	<b>\$ 3,175,976</b>	<b>\$ 3,175,976</b>
Lottery Funds:	<b>\$ 276,248,329</b>	<b>\$ 276,248,329</b>	<b>\$ 276,248,329</b>	<b>\$ 276,248,329</b>

AGENCYDEPARTMENT OF ECONOMIC DEVELOPMENT

## Current Appropriation:

	GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
	\$ 25,812,690	\$ 25,812,690	\$ 25,812,690	\$ 25,812,690
1.) To increase funding to the DOAS Unemployment Fund	8,041	8,041	8,041	8,041
2.) To eliminate deferred funds for the Tri-Rivers Waterway Development	(48,750)	(48,750)	(48,750)	(48,750)
3.) To transfer funds from per diem and fees eliminating funds for legal (\$10,000), and audit assistance (\$5,000), to add contracts for fleet maintenance (\$5,000) and DOAS courier services (\$10,000)	Yes	Yes	Yes	Yes
4.) To redirect savings in real estate rentals (\$595,000) from a rent-free year contract to provide a one-time sponsorship of the Tour de Georgia	Yes	Yes	Yes	Yes
5.) To reduce personal services	-	(100,000)	(100,000)	(100,000)
6.) To provide funding for Film, Music and Video to contract with GPB for the creation of films about the State	-	-	135,000	- 0 -
	<b>\$ 25,771,981</b>	<b>\$ 25,671,981</b>	<b>\$ 25,806,981</b>	<b>\$ 25,671,981</b>

AGENCY

DEPARTMENT OF EDUCATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 5,933,991,990	\$ 5,933,991,990	\$ 5,933,991,990	\$ 5,933,991,990
1.) To increase funding to the DOAS Unemployment Fund	34,536	34,536	34,536	34,536
2.) To eliminate deferred funds for the Three O'Clock Project contract (\$100,000) and the Global Achievers International contract (\$75,000)	(175,000)	(175,000)	(175,000)	(175,000)
3.) To capture remaining funds from the Sci-Trek contract	(232,102)	(232,102)	(232,102)	(232,102)
4.) To adjust contracts to remove remaining deferred funds and ensure that the National Science Center is funded at \$1,100,000	(667,222)	(667,222)	(667,222)	(667,222)
5.) To reduce non-designated funds for the Reading and Math program to reflect overestimation of new school openings	(1,864,000)	(1,864,000)	(1,864,000)	(1,864,000)
6.) To reduce funding for Pay for Performance to reflect final year of program phase out	(2,009,765)	(2,009,765)	(2,009,765)	(2,009,765)
7.) To transfer funds for the L-6 step salary adjustment for public librarians to the Board of Regents	(240,464)	(240,464)	(240,464)	(240,464)
8.) To provide funds for personal services for the Atlanta Area School for the Deaf (\$239,000), the Georgia Academy for the Blind (\$225,000) and the Georgia School for the Deaf (\$225,000) to avoid interruption of services for the addition of the L-6 step to the teacher salary schedule	689,000	689,000	689,000	689,000
9.) To add \$76,671 for the Teacher of the Year Program and reduce school improvement contracts (\$50,000)	26,671	26,671	26,671	26,671
10.) To provide a midterm adjustment to the QBE Formula based on a FTE increase of 1.96%	105,870,069	105,870,069	105,870,069	105,870,069
11.) To provide a midterm adjustment to Equalization Grants for systems with increased local effort	4,179,009	4,179,009	4,179,009	4,179,009
12.) To provide a midterm adjustment to Local Five Mill Share for school systems with declining tax digests	1,017,365	1,017,365	1,017,365	1,017,365
13.) To provide start-up funds and two positions for course development and teacher contracts for the Georgia Virtual High School project	500,000	500,000	500,000	500,000
14.) To provide additional funds for AP Exams to meet actual demand	1,555,000	1,555,000	1,555,000	1,555,000
15.) To add funding for Student Testing expenses related to the CRCT contract (\$3,082,054) and to provide additional funds to redevelop the Georgia High School Graduation Test and Writing Assessments and to create online practice tests for high school students (\$3,160,390)	6,242,444	6,242,444	6,242,444	6,242,444
16.) To transfer \$9,704,191 in federal funds from various object classes to correctly reflect projected expenditures	Yes	Yes	Yes	Yes
17.) To realign object classes and program budgets to meet projected expenditures	Yes	Yes	Yes	Yes

AGENCY

DEPARTMENT OF EDUCATION

- 18.) To transfer \$1,209,371 in overestimated funds from National Board Certification to the College Board to fund a web-based statewide SAT preparation program for the 2005-2006 school year (\$1,000,000) and \$209,371 to DeKalb County to correct a student count error (S: Fund SAT preparation program only) (CC: Fund DeKalb County student count error at \$174,356 and transfer to DCA)
- 19.) To fund "Student Achievement Grants of 2005" at \$5.00 per FTE to mitigate austerity reductions to pupil instruction
- 20.) To provide additional funds to Vocational Lab Supervisors
- 21.) To provide funds for the Galaxy Project

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	-	Yes	(209,371)	(174,356)
	-	7,640,465	7,640,465	7,640,465
	-	-	1,000,000	- 0 -
	-	-	25,000	- 0 -
	<b>\$ 6,048,917,531</b>	<b>\$ 6,056,557,996</b>	<b>\$ 6,057,373,625</b>	<b>\$ 6,056,383,640</b>

AGENCY

EMPLOYEES' RETIREMENT SYSTEM OF GEORGIA

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To increase the Georgia Military Pension Fund based on the current actuarial valuation

\$	617,000	\$	617,000	\$	617,000	\$	617,000
	Yes		Yes		Yes		Yes
	273,651		273,651		273,651		273,651
<b>\$</b>	<b>890,651</b>	<b>\$</b>	<b>890,651</b>	<b>\$</b>	<b>890,651</b>	<b>\$</b>	<b>890,651</b>

AGENCYGEORGIA FORESTRY COMMISSION

## Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To transfer funds from equipment (\$237,340) and motor vehicle purchases (\$231,807) to personal services

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 31,541,263 31,046	\$ 31,541,263 31,046	\$ 31,541,263 31,046	\$ 31,541,263 31,046
	Yes	Yes	Yes	Yes
	<b>\$ 31,572,309</b>	<b>\$ 31,572,309</b>	<b>\$ 31,572,309</b>	<b>\$ 31,572,309</b>

AGENCY

GEORGIA BUREAU OF INVESTIGATION

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To provide funds to outsource Crime Lab cases to reduce the backlog

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 57,618,104	\$ 57,618,104	\$ 57,618,104	\$ 57,618,104
31,979	31,979	31,979	31,979
3,000,000	3,000,000	3,000,000	3,000,000
<b>\$ 60,650,083</b>	<b>\$ 60,650,083</b>	<b>\$ 60,650,083</b>	<b>\$ 60,650,083</b>

AGENCYOFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b>Current Appropriation:</b>	\$ 36,065,865	\$ 36,065,865	\$ 36,065,865	\$ 36,065,865
1.) To increase funding to the DOAS Unemployment Fund	18,706	18,706	18,706	18,706
<b>Governor's Office</b>				
2.) To realign \$248,799 from the Governor's Emergency Fund to Cost of Operations	Yes	Yes	Yes	Yes
3.) To increase Cost of Operations	29,397	29,397	29,397	29,397
4.) To increase Governor's Emergency Fund to provide State match for federally declared disasters	10,000,000	9,700,000	9,700,000	9,700,000
<b>Commission on Equal Opportunity</b>				
5.) To reallocate Equal Employment Opportunity Commission (EEOC) federal funding from personal services (\$3,216) to travel (\$750), per diem and fees (\$1,200) and regular operating expenses (\$1,266)	Yes	Yes	Yes	Yes
<b>Office of Planning and Budget</b>				
6.) To reallocate \$5,000 in equipment from the Attached Agency Administration Program (\$100) and the Program Budgeting and Policy Management subprogram (\$4,900) to computer charges in the Attached Agency Administration Program (\$1,000), the Program Budgeting and Policy Management subprogram (\$2,000), the Strategic and Business Planning subprogram (\$1,000) and the Policy and Program Research subprogram (\$1,000) to properly classify type of expenditure	Yes	Yes	Yes	Yes
7.) To redistribute \$50,000 from contracts in the Program Budgeting and Policy Management subprogram to computer charges in the Database and Technical Support subprogram to allow for any additional needed hardware and software purchases to facilitate completion of the budget database project	Yes	Yes	Yes	Yes
8.) To transfer \$98,321 from contracts in the Program Budgeting and Policy Management subprogram to personal services in the Policy and Program Research subprogram (\$73,259) and the Database and Technical Support subprogram (\$25,062) to cover projected staffing needs	Yes	Yes	Yes	Yes
9.) To realign \$82,000 in contracts from the Policy and Program Research subprogram to per diem and fees in the Policy and Program Research subprogram (\$22,000) and the Capital Budget Planning and Review subprogram (\$60,000)	Yes	Yes	Yes	Yes
10.) To allow for reimbursement of reapportionment legal fees	1,250,350	1,250,350	1,250,350	1,250,350
11.) To provide start-up costs for the State Accounting Office	50,603	50,603	50,603	50,603
12.) To provide contract funds to begin implementation of the Commission for a New Georgia Human Resources Task Force recommendations	475,000	375,000	475,000	375,000
13.) To increase computer charges to provide for a database system for fleet management recommended by the Commission for a New Georgia Fleet Management Task Force	663,500	500,000	663,500	500,000

AGENCY

OFFICE OF THE GOVERNOR

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<u>Office of Consumer Affairs</u>				
14.) To redirect \$4,000 from equipment to real estate rents to cover the shortage due to the relocation of the Consumers' Utility Counsel Program	Yes	Yes	Yes	Yes
15.) To transfer equipment (\$5,000), per diem and fees (\$22,085) and contracts (\$10,000) to real estate rentals to cover a shortage in the Civil Law Enforcement Program due to the recent acquisition of space	Yes	Yes	Yes	Yes
16.) To redirect \$60,000 from contracts to personal services in the Civil Law Enforcement Program to allow for the continuation of current staffing levels	Yes	Yes	Yes	Yes
17.) To increase Lemon Law funds by \$50,000 to appropriately reflect expenses of the Motor Vehicle Warranty Rights Program	Yes	Yes	Yes	Yes
<u>Office of the Child Advocate</u>				
18.) To realign \$10,000 for regular operating expenses to personal services to cover current staffing levels in the Investigations Program	Yes	Yes	Yes	Yes
<u>Georgia Emergency Management Agency</u>				
19.) To reallocate per diem and fees (\$20,242) and contracts (\$98,000) to telecommunications in Communications, Operation Support and Field Program to reflect increased costs	Yes	Yes	Yes	Yes
<u>Office of the State Inspector General</u>				
20.) To transfer \$120,000 from contracts to per diem and fees (\$108,000) to properly classify expenses and personal services (\$12,000) to provide for a part-time position	Yes (80,000)	Yes (80,000)	Yes (80,000)	Yes (80,000)
21.) To reduce contracts (\$70,000) and computer charges (\$10,000)				
<u>Office of Homeland Security</u>				
22.) To realign \$5,000 from regular operating expenses to telecommunications to provide funding for a move due to fire damage	Yes	Yes	Yes	Yes
23.) To reallocate \$10,000 from per diem and fees to contracts to properly classify expenditures	Yes	Yes	Yes	Yes
24.) To reduce personal services	-	(61,801)	(61,801)	(61,801)
<u>Professional Standards Commission</u>				
25.) To realign object classes to meet projected expenditures by reducing telecommunications (\$80,000), per diem and fees (\$55,877) and contracts (\$234,895) and increasing personal services (\$288,556), regular operating expenses (\$25,850), equipment (\$10,000), travel (\$257), computer charges (\$42,859), and real estate rentals (\$3,250)	Yes	Yes	Yes	Yes
<u>Office of Student Achievement</u>				
26.) To transfer \$37,316 from real estate rentals to personal services to maintain an adequate lapse and to continue to employ necessary personnel	Yes	Yes	Yes	Yes
27.) To transfer \$98,460 from real estate rentals to personal services to provide 1 position to meet increased data demands	Yes	Yes	Yes	Yes

AGENCY

OFFICE OF THE GOVERNOR

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

28.) To transfer \$10,000 from real estate rentals to travel to conduct information sessions in local education agencies to help local school systems meet Adequate Yearly Progress (AYP) and other student achievement goals

Yes

Yes

Yes

Yes

29.) To transfer \$30,000 in Federal Funds from personal services to regular operating expenses

Yes

Yes

Yes

Yes

**\$ 48,473,421**

**\$ 47,848,120**

**\$ 48,111,620**

**\$ 47,848,120**

AGENCYDEPARTMENT OF HUMAN RESOURCES

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
Current Appropriation:	\$ 1,327,727,182	\$ 1,327,727,182	\$ 1,327,727,182	\$ 1,327,727,182
1.) To increase funding to the DOAS Unemployment Fund	2,902,682	2,902,682	2,902,682	2,902,682
2.) To transfer \$391,785 in state general funds from Payments to Department of Community Health for Medicaid Benefits to Purchase of Service contracts for care management in the Community Care Services program (Total funds: \$783,570) (H: Total Funds: \$391,785)	Yes	Yes	Yes	Yes
3.) To transfer funds from the Department of Community Health for 79 individuals that desire to move from nursing homes into the community (Total funds: \$1,327,715) (H: 100 individuals)	511,350	647,262	511,350	511,350
4.) To eliminate funding for the Calvary Refuge Center	(25,000)	(25,000)	- 0 -	- 0 -
5.) To eliminate funding for the Georgia Coalition on Hunger	(20,000)	(20,000)	(20,000)	(20,000)
6.) To eliminate funding for the Trinity House	(20,000)	(20,000)	(20,000)	(20,000)
7.) To eliminate funding for the DeKalb Rape Crisis Center	(25,000)	- 0 -	(25,000)	- 0 -
8.) To eliminate funding for Community Substance Abuse Services	(130,000)	(130,000)	(130,000)	(130,000)
9.) To eliminate funding for real estate expenses for Douglas County DFCS	(50,000)	(50,000)	(50,000)	(50,000)
10.) To eliminate funding for 3 positions for mental health in Southwest Georgia Region	(150,000)	- 0 -	(150,000)	(150,000)
11.) To transfer \$1,308,301 from Community Services Adult program to the State Hospital Facilities program to fund the crisis stabilization unit at Southwest Regional Hospital (Total funds: \$1,508,301)	Yes	Yes	Yes	Yes
12.) To reduce funding for community service boards that participate in the Georgia Merit System sponsored 401(K) plan	(4,462,605)	(4,462,605)	(4,462,605)	(4,462,605)
13.) To transfer \$1,500,000 from contracts to Grants to County DFCS Operations for the 30 counties that will use the local DFCS office as their fiscal agent	Yes	Yes	Yes	Yes
14.) To reduce funding for departmental operations (S: To reduce funding for departmental administration)	-	(5,000,000)	(1,250,000)	(2,000,000)
15.) To provide for a rate increase for Alternative Living Services	-	172,975	172,975	172,975
16.) To provide funds for Hope House in Augusta	-	100,000	- 0 -	50,000
17.) To provide funds for the long-term care ombudsman program	-	50,000	50,000	50,000
18.) To decrease computer charges in administration program	-	(370,000)	(370,000)	(370,000)
<u>Children's Trust Fund</u>				
19.) To provide funds for the Paulding County Children's Collaborative	-	50,000	50,000	50,000
20.) To provide additional funding for the Child Advocacy Centers of Georgia (S: Funds for one time expense of video equipment, recorders, other multimedia and video coloscopes)	-	250,000	400,000	250,000
	<b>\$ 1,326,258,609</b>	<b>\$ 1,321,822,496</b>	<b>\$ 1,325,336,584</b>	<b>\$ 1,324,511,584</b>
Current Tobacco Funds:	<b>\$ 44,766,104</b>	<b>\$ 44,766,104</b>	<b>\$ 44,766,104</b>	<b>\$ 44,766,104</b>

AGENCYDEPARTMENT OF INSURANCE

## Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To increase personal services to fund critical positions in the Fire Safety and Insurance Regulation programs
- 3.) To increase personal services in Fire Safety for additional costs related to inspecting manufactured homes as required by HB 1174

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 15,573,172	\$ 15,573,172	\$ 15,573,172	\$ 15,573,172
	23,432	23,432	23,432	23,432
	477,644	477,644	477,644	477,644
	100,000	100,000	100,000	100,000
	<b>\$ 16,174,248</b>	<b>\$ 16,174,248</b>	<b>\$ 16,174,248</b>	<b>\$ 16,174,248</b>

AGENCYDEPARTMENT OF JUVENILE JUSTICE

## Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 265,188,338	\$ 265,188,338	\$ 265,188,338	\$ 265,188,338
1.) To increase funding to the DOAS Unemployment Fund	236,862	236,862	236,862	236,862
2.) To freeze vacant positions in Administration	(294,934)	(294,934)	(294,934)	(294,934)
3.) To reduce travel funds in Administration	(100,000)	(100,000)	(100,000)	(100,000)
4.) To reflect savings due to delayed opening of the Muscogee RYDC and YDC from January 1, 2005 to March 1, 2005	(1,021,281)	(1,021,281)	(1,021,281)	(1,021,281)
5.) To reflect savings in the Tracking subprogram due to new service contract bid	(1,054,868)	(1,054,868)	(1,054,868)	(1,054,868)
6.) To reduce funds in per diem and fees due to projected savings in contingency fees	(600,000)	(600,000)	(600,000)	(600,000)
7.) To reduce operating expenses and eliminate 25 positions due to the closure of Community Schools effective April 1, 2005	(362,835)	(362,835)	(362,835)	(362,835)
8.) To terminate the Aftercare Program contracts effective April 1, 2005	(417,926)	(417,926)	(417,926)	(417,926)
9.) To close group homes, eliminating 36 positions and 33 beds, and using Level of Care Initiative which earns Medicaid reimbursement	(260,517)	(260,517)	(260,517)	(260,517)
10.) To reduce funds to reflect the use of FY 2004 purchase orders in the Aftercare and Wilderness programs	(1,394,687)	(1,394,687)	(1,394,687)	(1,394,687)
11.) To add funding for personal services to maintain the current level of staffing in the Community Supervision, Secure Commitment and Secure Detention programs	6,792,403	6,792,403	6,792,403	6,792,403
12.) To annualize the operation of the Child Apprehension Unit	368,260	368,260	368,260	368,260
13.) To realign object classes for mental health and medical services in order to comply with the Federal Memorandum of Agreement requirements	Yes	Yes	Yes	Yes
	<b>\$ 267,078,815</b>	<b>\$ 267,078,815</b>	<b>\$ 267,078,815</b>	<b>\$ 267,078,815</b>

AGENCYDEPARTMENT OF LABOR BUDGET UNIT "A"

## Current Appropriation:

1.) To increase funding to the DOAS Unemployment Fund

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 22,336,425 29,676	\$ 22,336,425 29,676	\$ 22,336,425 29,676	\$ 22,336,425 29,676
	<b>\$ 22,366,101</b>	<b>\$ 22,366,101</b>	<b>\$ 22,366,101</b>	<b>\$ 22,366,101</b>

AGENCY

DEPARTMENT OF LABOR BUDGET UNIT "B"

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To decrease computer charges (\$436,113) and contracts (\$324,371)  
(H: Transfer \$324,371 from contracts to personal services)
- 3.) To transfer \$597,107 from contracts to personal services
- 4.) To provide funds to AAASP

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 26,589,414	\$ 26,589,414	\$ 26,589,414	\$ 26,589,414
	118,703	118,703	118,703	118,703
	(760,484)	(436,113)	(760,484)	(760,484)
	Yes	Yes	Yes	Yes
	-	19,000	- 0 -	19,000
	<b>\$ 25,947,633</b>	<b>\$ 26,291,004</b>	<b>\$ 25,947,633</b>	<b>\$ 25,966,633</b>

AGENCY

DEPARTMENT OF LAW

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To provide funding for hospital review cases performed by the department

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 13,229,060	\$ 13,229,060	\$ 13,229,060	\$ 13,229,060
	6,797	6,797	6,797	6,797
	75,000	75,000	75,000	75,000
	<b>\$ 13,310,857</b>	<b>\$ 13,310,857</b>	<b>\$ 13,310,857</b>	<b>\$ 13,310,857</b>

AGENCY

MERIT SYSTEM OF PERSONNEL ADMINISTRATION

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To establish a leadership Institute based on the Commission for a New Georgia (CNG) Task Force
- 3.) To reduce payments to the State Treasury for the Merit System by \$150,000 for a one-time credit to the Department of Revenue

GOVERNOR'S RECOMMENDATION	HOUSE VERSION	SENATE VERSION	CONFERENCE COMMITTEE VERSION
\$ 13,716,521 9,266	\$ 13,716,521 9,266	\$ 13,716,521 9,266	\$ 13,716,521 9,266
Yes	Yes	Yes	Yes
-	(150,000)	(150,000)	(150,000)
\$ 13,725,787	\$ 13,575,787	\$ 13,575,787	\$ 13,575,787
\$ -0-	\$ -0-	\$ -0-	\$ -0-

STATE FUNDS:

AGENCY

DEPARTMENT OF MOTOR VEHICLE SAFETY

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To provide funds for the legal cash settlement related to the license issuance lawsuit
- 3.) To utilize existing funds to implement a pilot utilizing kiosk as a method of driver's license renewal

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 77,218,681	\$ 77,218,681	\$ 77,218,681	\$ 77,218,681
73,631	73,631	73,631	73,631
1,300,000	- 0 -	- 0 -	- 0 -
Yes	Yes	Yes	Yes
<b>\$ 78,592,312</b>	<b>\$ 77,292,312</b>	<b>\$ 77,292,312</b>	<b>\$ 77,292,312</b>

AGENCYDEPARTMENT OF NATURAL RESOURCES

## Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 90,744,022	\$ 90,744,022	\$ 90,744,022	\$ 90,744,022
1.) To increase funding to the DOAS Unemployment Fund	99,334	99,334	99,334	99,334
2.) To increase personal services to fill needed positions	766,627	766,627	766,627	766,627
3.) Add funds for the Hazardous Waste Trust Fund	1,500,000	1,500,000	1,500,000	1,500,000
4.) To provide funds for the Wildlife Endowment Fund	1,780,000	1,780,000	1,780,000	1,780,000
5.) To increase Payments to Georgia Agrirama Development Authority for personal services	850	850	850	850
6.) To increase Payments to Georgia Agricultural Exposition Authority for personal services	10,980	10,980	10,980	10,980
7.) To increase funds for Historic Preservation	-	143,500	100,000	93,500
8.) To provide contract funding for Community Wetlands Habitat	-	525,000	- 0 -	- 0 -
9.) To transfer (\$500,000) from the Lake Lanier Development Authority to the Georgia Mountains RDC (CC: \$500,000 transfer)	-	Yes	Yes	Yes
	<b>\$ 94,901,813</b>	<b>\$ 95,570,313</b>	<b>\$ 95,001,813</b>	<b>\$ 94,995,313</b>

AGENCY

DEPARTMENT OF PARDONS AND PAROLES

**Current Appropriation:**

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To transfer \$611,871 from contracts to per diem and fees to accurately reflect expenditures
- 3.) To realign object classes
- 4.) To properly reflect Federal operating funds

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 44,228,494	\$ 44,228,494	\$ 44,228,494	\$ 44,228,494
	30,337	30,337	30,337	30,337
	Yes	Yes	Yes	Yes
	-	Yes	Yes	Yes
	-	Yes	Yes	Yes
	<b>\$ 44,258,831</b>	<b>\$ 44,258,831</b>	<b>\$ 44,258,831</b>	<b>\$ 44,258,831</b>

AGENCY

DEPARTMENT OF PUBLIC SAFETY "A"

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To realign object classes to reflect projected expenditures

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 71,370,810	\$ 71,370,810	\$ 71,370,810	\$ 71,370,810
44,677	44,677	44,677	44,677
Yes	Yes	Yes	Yes
<b>\$ 71,415,487</b>	<b>\$ 71,415,487</b>	<b>\$ 71,415,487</b>	<b>\$ 71,415,487</b>

AGENCY

DEPARTMENT OF PUBLIC SAFETY "B"

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
  - a.) Public Safety Training Center
  - b.) Office of Highway Safety
  - c.) Firefighter Standards and Training Council
  - d.) Peace Officer Standards and Training Council
- 2.) To increase Peace Officer Training Grants for basic training at regional contract academies and Police Chiefs Association reimbursement
- 3.) To increase personal services for the Peace Officers Standards and Training Council
- 4.) To realign object classes to reflect prior expenses for the Training Center
- 5.) To realign object classes for the Peace Officer Standards and Training Council
- 6.) To add funds for per diem and fees for the Firefighter Standards and Training Council

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 13,524,286	\$ 13,524,286	\$ 13,524,286	\$ 13,524,286
	8,346	8,346	8,346	8,346
	726	726	726	726
	522	522	522	522
	1,915	1,915	1,915	1,915
	28,000	28,000	28,000	28,000
	162,736	162,736	162,736	162,736
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	-	50,000	50,000	50,000
	<b>\$ 13,726,531</b>	<b>\$ 13,776,531</b>	<b>\$ 13,776,531</b>	<b>\$ 13,776,531</b>

AGENCY

PUBLIC SCHOOL EMPLOYEES' RETIREMENT SYSTEM

GOVERNOR'S  
RECOMMENDATION

HOUSE  
VERSION

SENATE  
VERSION

CONFERENCE  
COMMITTEE  
VERSION

Current Appropriation:

\$ 1,420,696

\$ 1,420,696

\$ 1,420,696

\$ 1,420,696

AGENCYPUBLIC SERVICE COMMISSION

## Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To transfer \$186,000 from per diem and fees to personal services
- 3.) To transfer \$27,611 from Georgia No Call Program to the Utilities Regulation program
- 4.) To transfer \$35,000 from per diem and fees to equipment to replace two copiers
- 5.) To provide funding in per diem and fees to cover Georgia Power cost recovery
- 6.) To provide funding for one-time audit

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 8,073,708	\$ 8,073,708	\$ 8,073,708	\$ 8,073,708
	5,396	5,396	5,396	5,396
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	-	50,000	- 0 -	50,000
	-	35,000	- 0 -	- 0 -
	<b>\$ 8,079,104</b>	<b>\$ 8,164,104</b>	<b>\$ 8,079,104</b>	<b>\$ 8,129,104</b>

**AGENCY**

**BOARD OF REGENTS**

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

**Current Appropriation:**

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 1,469,172,100	\$ 1,469,172,100	\$ 1,469,172,100	\$ 1,469,172,100
1.) To increase funding to the DOAS Unemployment Fund	1,799,791	1,799,791	1,799,791	1,799,791
2.) To transfer \$2,134,403 for retiree benefits from the Cooperative Extension Service budget (Unit B) to the Resident Instruction budget (Unit A) and add funds for additional retirees (\$1,615,597)	3,750,000	3,750,000	3,750,000	3,750,000
3.) To transfer Bamboo Farm and Coastal Gardens funding from the Resident Instruction program to the Agricultural Experiment Stations (Unit B) to properly align funding (HAC: Cooperative Extension)	(180,000)	(180,000)	(180,000)	(180,000)
4.) To eliminate funds deferred in FY 2005 for the Center for Civic Renewal and Engagement	(236,889)	(236,889)	(236,889)	(236,889)
5.) To eliminate funds deferred in FY 2005 for the Institute of Community Business Development	(80,000)	(80,000)	(80,000)	(80,000)
6.) To eliminate funds deferred in FY 2005 for 1 position transferred from the Department of Human Resources	(115,000)	(115,000)	(115,000)	(115,000)
7.) To reappropriate prior-year lapsed funds for instruction	9,429,772	- 0 -	9,429,772	- 0 -
8.) To provide a one-time payroll adjustment for instruction in FY 2005 (CC: \$781,698 transferred to Unit B)	-	6,749,393	- 0 -	8,648,074
9.) To provide funds to North Georgia College and State University to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard	-	93,870	93,870	93,870
10.) To provide additional funding to the Carl Vinson Institute for government studies	-	175,000	- 0 -	175,000
11.) To replace HVAC at Tifton Veterinary Diagnostic Lab	-	Yes	Yes	Yes

\$ 1,483,539,774	\$ 1,481,128,265	\$ 1,483,633,644	\$ 1,483,026,946
------------------	------------------	------------------	------------------

**Current Tobacco Funds:**

\$ 6,243,177	\$ 6,243,177	\$ 6,243,177	\$ 6,243,177
--------------	--------------	--------------	--------------

AGENCYBOARD OF REGENTS  
BUDGET UNIT "B"

## Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund (GMC-\$15,175; GPTC-\$14,590)
- 2.) To transfer Bamboo Farm and Coastal Gardens funds budgeted in the Unit A-Resident Instruction program budget to the Unit B Agricultural Experiment Station program budget (H: Unit B Cooperative Extension)
- 3.) To transfer funds received for retiree benefits from Cooperative Extension Service to the Unit A-Resident Instruction budget. In AFY 2005 and FY 2006, the Resident Instruction budget will fund retiree benefits for Cooperative Extension
- 4.) To provide funds to correct an error in personal services for the Georgia Tech Research Institute (GTRI)
- 5.) To transfer funds from the Department of Education to fund the L-6 step salary adjustment for public librarians
- 6.) To provide funds to the Georgia Military College to offset the loss of scholarship revenue due to cadets being deployed by the Georgia National Guard
- 7.) To provide a one-time payroll adjustment in FY 2005

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 183,028,455	\$ 183,028,455	\$ 183,028,455	\$ 183,028,455
	29,765	29,765	29,765	29,765
	180,000	180,000	180,000	180,000
	(2,134,403)	(2,134,403)	(2,134,403)	(2,134,403)
	3,949,927	3,949,927	3,949,927	4,449,927
	240,464	240,464	240,464	240,464
	471,440	471,440	471,440	471,440
	-	-	-	781,698
	<b>\$ 185,765,648</b>	<b>\$ 185,765,648</b>	<b>\$ 185,765,648</b>	<b>\$ 187,047,346</b>

AGENCYDEPARTMENT OF REVENUE

## Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To enhance the Homeowner Tax Relief Grants to \$420,437,228 to cover expenditures
- 3.) To transfer \$1,060,000 from computer charges (\$950,000) and travel (\$110,000) to personal services
- 4.) To transfer \$170,000 from Postage in Administration to contracts in the Revenue Processing Program to fund the Tradeport security contract
- 5.) To eliminate Postage as a unique object class by transferring \$2,301,575 to regular operating expenses
- 6.) To reduce investment for Modernization budget from \$17,785,550 to \$2,120,536 to reflect the actual level of federal reserve
- 7.) To reduce \$178,417 in federal funds due to changes in grant funding
- 8.) To adjust pay grades and compensation to properly align job responsibilities
- 9.) To realign object classes
- 10.) To reflect one-time elimination of merit system assessment (\$150,000)
- 11.) To provide additional funding for increased workload at tax season

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 460,155,370	\$ 460,155,370	\$ 460,155,370	\$ 460,155,370
	217,892	217,892	217,892	217,892
	40,437,228	40,437,228	40,437,228	40,437,228
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	-	Yes	Yes	Yes
	-	Yes	Yes	Yes
	-	2,354,139	1,582,809	2,354,139
	<b>\$ 500,810,490</b>	<b>\$ 503,164,629</b>	<b>\$ 502,393,299</b>	<b>\$ 503,164,629</b>
Current Tobacco Funds:	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>	<b>\$ 150,000</b>

AGENCYOFFICE OF SECRETARY OF STATE BUDGET UNIT "A"

## Current Appropriation:

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 32,757,890	\$ 32,757,890	\$ 32,757,890	\$ 32,757,890
1.) To increase funding to the DOAS Unemployment Fund	19,289	19,289	19,289	19,289
2.) To reduce personal services in the Elections Program to reflect accurate expenditures	(100,000)	(100,000)	(100,000)	(100,000)
3.) To provide funds to cover Ethics Commission relocation expenses	-	14,214	14,214	14,214
	<b>\$ 32,677,179</b>	<b>\$ 32,691,393</b>	<b>\$ 32,691,393</b>	<b>\$ 32,691,393</b>

AGENCY

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

Current Appropriation:

1.) To transfer \$143,911 from computer charges to personal services

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 2,649,409 -	\$ 2,649,409 Yes	\$ 2,649,409 Yes	\$ 2,649,409 Yes
<b>\$ 2,649,409</b>	<b>\$ 2,649,409</b>	<b>\$ 2,649,409</b>	<b>\$ 2,649,409</b>

**AGENCY**

**SOIL & WATER CONSERVATION COMMISSION**

**Current Appropriation:**

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To eliminate contract funds for a feasibility study for a poultry waste pelletizing plant in Coffee County
- 3.) To manage personal services by holding 2 positions vacant (\$67,179) by replacing State funds with Federal (\$7,624) and Other funds (\$21,356) for 2 positions, and by reallocating contracts (\$42,985) and regular operating expenses (\$3,807) to personal services
- 4.) To restore funds for 2 vacant positions

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 2,927,770 4,005	\$ 2,927,770 4,005	\$ 2,927,770 4,005	\$ 2,927,770 4,005
	(25,000)	(25,000)	(25,000)	(25,000)
	Yes 71,214	Yes 71,214	Yes 71,214	Yes 71,214
	<b>\$ 2,977,989</b>	<b>\$ 2,977,989</b>	<b>\$ 2,977,989</b>	<b>\$ 2,977,989</b>

AGENCY

GEORGIA STUDENT FINANCE COMMISSION

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To realign funds in regular operating (\$3,000), travel (\$4,000) and contracts (\$15,348) to personal services to properly align object classes at the Nonpublic Postsecondary Education Commission

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 37,604,858 288	\$ 37,604,858 288	\$ 37,604,858 288	\$ 37,604,858 288
Yes	Yes	Yes	Yes
<b>\$ 37,605,146</b>	<b>\$ 37,605,146</b>	<b>\$ 37,605,146</b>	<b>\$ 37,605,146</b>

AGENCY

STUDENT FINANCE - LOTTERY

Current Appropriation:

- 1.) To transfer funds from HOPE Financial Aid-Tuition (\$2,500,000) to HOPE Joint Enrollment in order to fund enrollment growth in the Accel program
- 2.) To transfer (\$168,600) from HOPE Financial Aid-Tuition to personal services-HOPE Administration (\$112,500) and operating expenses-HOPE Administration (\$56,100) in order to provide one-quarter fiscal year funding for positions and operating to support the roll-out of [www.GAcollge411.org](http://www.GAcollge411.org)

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 500,643,778	\$ 500,643,778	\$ 500,643,778	\$ 500,643,778
	Yes	Yes	Yes	Yes
	Yes	Yes	Yes	Yes
	<b>\$ 500,643,778</b>	<b>\$ 500,643,778</b>	<b>\$ 500,643,778</b>	<b>\$ 500,643,778</b>

AGENCY

TEACHERS' RETIREMENT SYSTEM

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To transfer \$1,962,000 from Floor Funds, Local Systems to COLA Funds, Local Systems to correct HB 1181

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 2,138,000 Yes	\$ 2,138,000 Yes	\$ 2,138,000 Yes	\$ 2,138,000 Yes
Yes	Yes	Yes	Yes
<b>\$ 2,138,000</b>	<b>\$ 2,138,000</b>	<b>\$ 2,138,000</b>	<b>\$ 2,138,000</b>

AGENCY

DEPARTMENT OF TECHNICAL & ADULT EDUCATION  
BUDGET UNIT "A"

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To increase personal services for Technical Education (\$7,640,188), Adult Literacy (\$159,014), Economic Development (\$372,280) and Administration programs (\$464,434)
- 3.) To provide a one-time payroll adjustment for instruction in FY 2005
- 4.) To provide funds for maintenance, repairs and renovations at the Technical Institutions

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ 288,122,395	\$ 288,122,395	\$ 288,122,395	\$ 288,122,395
	293,753	293,753	293,753	293,753
	8,635,916	8,635,916	8,635,916	8,635,916
	-	1,013,305	- 0 -	- 0 -
	-	-	1,218,147	- 0 -
	<b>\$ 297,052,064</b>	<b>\$ 298,065,369</b>	<b>\$ 298,270,211</b>	<b>\$ 297,052,064</b>

AGENCYDEPARTMENT OF TRANSPORTATION

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
<b>Current General Funds Appropriation:</b>	\$ 12,709,866	\$ 12,709,866	\$ 12,709,866	\$ 12,709,866
1.) To transfer \$61,565 from Mass Transit Grants to personal services in State General fund programs to meet projected expenditures	Yes	Yes	Yes	Yes
2.) To provide State funds, matched with local funds (\$3,631,250), to draw down federal funds (\$29,050,000) for a regional fare collection system	3,631,250	3,631,250	3,631,250	3,631,250
3.) To provide funding for rail upgrade and safety renovation at the Ports Authority	-	1,000,000	Yes	1,000,000
4.) To remove funding for the Atlanta/Lovejoy rail line	-	-	-	(1,000,000)
<b>State General Funds:</b>	<b>\$ 16,341,116</b>	<b>\$ 17,341,116</b>	<b>\$ 16,341,116</b>	<b>\$ 16,341,116</b>
<b>Current Motor Fuel Funds Appropriation:</b>	\$ 634,149,102	\$ 634,149,102	\$ 634,149,102	\$ 634,149,102
1.) To eliminate funding for the Guaranteed Revenue Debt Common Reserve Fund to reflect a transfer from \$300 million in Guaranteed Revenue bonds authorized in FY 2005 to General Obligation (G.O.) bonds	(25,893,451)	(25,893,451)	(25,893,451)	(25,893,451)
2.) To decrease funding for general operations, replacing it with other funds	(19,312,570)	(19,312,570)	(19,312,570)	(19,312,570)
3.) To transfer funds from contracts to personal services for motor fuel funded programs to provide a 2% salary increase, correcting an omission in the FY 2005 budget	Yes	Yes	Yes	Yes
4.) To increase payments to the State Road and Tollway Authority to \$80,106,737 to meet the payment schedule for debt service on Guaranteed Revenue bonds	4,439,072	4,439,072	4,439,072	4,439,072
5.) To accelerate the expansion of the Highway Emergency Response Operators (HERO) program by reallocating existing vacancies to HERO positions	Yes	Yes	Yes	Yes
6.) To correct HB 1181 G.O. bond debt service applied to road projects, accurately reflecting \$38 million in the G.O. Debt Sinking Fund	Yes	Yes	Yes	Yes
7.) To increase debt service payment for issued motor fuel eligible bonds by \$22 million	Yes	Yes	Yes	Yes
8.) To deauthorize \$21,860,000 of the \$331,000,000 in Guaranteed Revenue bonds authorized in FY 2004 that will not be sold	Yes	Yes	Yes	Yes
	<b>\$ 593,382,153</b>	<b>\$ 593,382,153</b>	<b>\$ 593,382,153</b>	<b>\$ 593,382,153</b>

AGENCY

DEPARTMENT OF VETERANS SERVICE

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To transfer \$36,000 from travel to personal services to meet projected expenditures

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 21,017,073 6,048 Yes	\$ 21,017,073 6,048 Yes	\$ 21,017,073 6,048 Yes	\$ 21,017,073 6,048 Yes
<b>\$ 21,023,121</b>	<b>\$ 21,023,121</b>	<b>\$ 21,023,121</b>	<b>\$ 21,023,121</b>

AGENCY

STATE BOARD OF WORKERS' COMPENSATION

Current Appropriation:

- 1.) To increase funding to the DOAS Unemployment Fund
- 2.) To transfer \$60,000 from real estate rentals to computer charges to contract for a project manager

<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
\$ 14,503,707 7,306	\$ 14,503,707 7,306	\$ 14,503,707 7,306	\$ 14,503,707 7,306
Yes	Yes	Yes	Yes
<b>\$ 14,511,013</b>	<b>\$ 14,511,013</b>	<b>\$ 14,511,013</b>	<b>\$ 14,511,013</b>

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>
<b>Current Appropriation:</b>	\$ 923,167,993	\$ 923,167,993	\$ 923,167,993	\$ 923,167,993
1.) To reduce obligations for actual principal and interest on all issued debt	(43,432,667)	(43,811,276)	(43,811,276)	(43,811,276)
2.) To decrease State General Funds for an adjustment in the fund source for debt service obligation in FY 2005	(60,000,000)	(60,000,000)	(60,000,000)	(60,000,000)
3.) To increase Motor Fuel Tax Funds for an adjustment in the fund source for debt service obligation in FY 2005	60,000,000	60,000,000	60,000,000	60,000,000
4.) To redirect the issuance of \$300,000,000 in motor fuel supported bonds for the Governor's Fast Forward Transportation Program from Guaranteed Revenue Bonds to General Obligation Bonds	26,100,000	26,100,000	26,100,000	26,100,000
5.) To authorize \$6,470,000 in 20-year bonds for the design of the following Board of Regents projects: (CC: \$6,195,000)				
a.) \$1,060,000 for Macon State College Professional Sciences Center	-	92,220	- 0 -	92,220
b.) \$795,000 for Fort Valley State University Academic Classroom Building	-	69,165	- 0 -	69,165
c.) \$2,710,000 for Georgia State University Teaching Laboratory Building	-	235,770	- 0 -	235,770
d.) \$1,630,000 for College of Pharmacy facility at the University of Georgia	-	141,810	- 0 -	141,810
e.) \$275,000 for Gordon College Success and Retention Center	-	23,925	- 0 -	- 0 -
6.) To authorize \$2,500,000 in 20-year bonds for Minor Capital Outlay projects for Southern Polytechnic University	-	217,500	- 0 -	- 0 -
7.) To authorize \$300,000 for renovations in 20-year bonds to Georgia State University ACCEL building	-	26,100	- 0 -	- 0 -
8.) To authorize \$5,000,000 in 5-year bonds for DTAE statewide HVAC, roof rehabilitations and various renovations	-	1,130,000	- 0 -	- 0 -
9.) To authorize \$6,400,000 in 20-year bonds for DTAE to purchase land and building for West Georgia Technical Institute	-	556,800	- 0 -	- 0 -
10.) To deauthorize \$1,700,000 in 5-year bonds for aviation improvements	-	(384,200)	(384,200)	(384,200)
	<b>\$ 905,835,326</b>	<b>\$ 907,565,807</b>	<b>\$ 905,072,517</b>	<b>\$ 905,611,482</b>

STATE OF GEORGIA GENERAL OBLIGATION DEBTSINKING FUND SUMMARY

## Principal Amount:

5-year projects (new)

20-year projects (new)

Total

	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE VERSION</u>
	\$ -	\$ 5,000,000	\$ - 0 -	\$ - 0 -
	\$ 300,000,000	\$ 315,670,000	\$ 300,000,000	\$ 306,195,000
	\$ 300,000,000	\$ 320,670,000	\$ 300,000,000	\$ 306,195,000

## Debt Service:

5-year projects (new)

20-year projects (new)

Total

	\$ -	\$ 1,130,000	\$ - 0 -	\$ - 0 -
	\$ 26,100,000	\$ 27,463,290	\$ 26,100,000	\$ 26,638,965
	\$ 26,100,000	\$ 28,593,290	\$ 26,100,000	\$ 26,638,965