

**COMPARATIVE SUMMARY OF HB 1026
AMENDED FISCAL YEAR 2006 GENERAL APPROPRIATIONS BILL**

<u>FUND AVAILABILITY</u>	<u>GOVERNOR'S RECOMMENDATION</u>	<u>HOUSE VERSION</u>	<u>SENATE VERSION</u>	<u>CONFERENCE COMMITTEE</u>
State General Fund Revenue Estimate	\$ 15,846,176,305	\$ 15,846,176,305	\$ 15,846,176,305	\$ 15,846,176,305
Motor Fuel Funds	850,940,019	850,940,019	850,940,019	850,940,019
Lottery for Education	811,629,758	811,629,758	811,629,758	811,629,758
Tobacco Settlement	156,626,752	156,626,752	156,626,752	156,626,752
Brain and Spinal Injury Trust Fund	3,000,000	3,000,000	3,000,000	3,000,000
Payments from Georgia Ports Authority	24,034,000	24,034,000	24,034,000	24,034,000
Midyear Adjustment Reserve	158,139,967	158,139,967	158,139,967	158,139,967
	\$ 17,850,546,801	\$ 17,850,546,801	\$ 17,850,546,801	\$ 17,850,546,801

Appropriation Recap

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Appropriations Act for FY2006 (HB 85)	\$17,405,906,593	\$32,156,227,888	\$17,405,906,593	\$32,156,227,888	\$17,405,906,593	\$32,156,227,888	\$17,405,906,593	\$32,156,227,888
Adds:	\$825,207,851	\$1,558,647,746	\$844,022,379	\$1,749,103,962	\$877,098,414	\$1,749,104,121	\$871,758,536	\$1,788,369,243
Deletes:	(\$380,567,643)	(\$818,128,547)	(\$399,382,171)	(\$1,023,378,352)	(\$432,458,206)	(\$974,420,197)	(\$427,118,328)	(\$971,760,208)
Changes (Net):	\$444,640,208	\$740,519,199	\$444,640,208	\$725,725,610	\$444,640,208	\$774,683,924	\$444,640,208	\$816,609,035
Appropriations Act for FY2006A (HB 1026)	\$17,850,546,801	\$32,896,747,087	\$17,850,546,801	\$32,881,953,498	\$17,850,546,801	\$32,930,911,812	\$17,850,546,801	\$32,972,836,923

Agency Appropriations for FY2006A

<u>Legislative Branch</u>								
Georgia Senate	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183
Georgia House of Representatives	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615
Georgia General Assembly Joint Offices	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263
Audits and Accounts, Department of	\$30,095,144	\$30,095,144	\$29,814,719	\$29,814,719	\$29,714,719	\$29,714,719	\$29,714,719	\$29,714,719
<u>Judicial Branch</u>								
Appeals, Court of	\$13,707,520	\$13,797,520	\$14,057,520	\$14,147,520	\$13,707,520	\$13,797,520	\$13,957,520	\$14,047,520
Judicial Council	\$13,307,498	\$13,307,498	\$13,307,498	\$13,307,498	\$12,597,498	\$12,597,498	\$13,076,498	\$13,076,498
Juvenile Courts	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039
Prosecuting Attorneys	\$51,014,615	\$52,781,661	\$49,964,615	\$51,731,661	\$49,409,578	\$51,176,624	\$49,409,578	\$51,176,624
Public Defender Standards Council, Georgia	\$42,241,266	\$44,214,098	\$40,241,266	\$42,214,098	\$37,079,060	\$39,051,892	\$37,079,060	\$39,051,892
Superior Courts	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465
Supreme Court	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980
<u>Executive Branch</u>								
Accounting Office, State	\$4,326,862	\$13,182,656	\$4,326,862	\$13,182,656	\$3,797,878	\$12,653,672	\$4,326,862	\$13,182,656
Administrative Services, Department of	\$28,039,601	\$179,095,542	\$28,039,601	\$179,095,542	\$24,070,030	\$175,125,971	\$24,070,030	\$175,125,971
Agriculture, Department of	\$42,346,371	\$51,080,381	\$42,644,085	\$51,378,095	\$42,979,063	\$51,713,073	\$42,844,563	\$51,578,573
Banking and Finance, Department of	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752
Community Affairs, Department of	\$86,436,755	\$191,098,043	\$83,471,755	\$188,133,043	\$83,341,755	\$188,003,043	\$81,185,764	\$185,847,052
Community Health, Department of	\$2,298,572,635	\$9,765,010,555	\$2,295,295,964	\$9,747,107,310	\$2,299,449,002	\$9,754,648,280	\$2,292,998,975	\$9,791,518,364
Corrections, Department of	\$967,182,400	\$998,207,530	\$967,631,189	\$998,681,570	\$967,631,189	\$998,681,570	\$967,631,189	\$998,681,570
Defense, Department of	\$8,490,206	\$47,443,211	\$8,490,206	\$47,443,211	\$8,490,206	\$47,443,211	\$8,490,206	\$47,443,211
Driver Services, Department of	\$47,312,092	\$48,027,167	\$47,312,092	\$48,027,167	\$47,312,092	\$48,027,167	\$47,312,092	\$48,027,167
Early Care and Learning, Department of	\$294,122,454	\$404,751,513	\$294,122,454	\$404,751,513	\$294,122,454	\$404,751,513	\$294,122,454	\$404,751,513
Economic Development, Department of	\$31,567,125	\$31,587,369	\$31,567,125	\$31,587,369	\$32,187,125	\$32,207,369	\$31,567,125	\$31,587,369
Education, Department of	\$6,613,239,296	\$7,768,645,604	\$6,614,974,132	\$7,770,380,440	\$6,611,588,141	\$7,766,994,449	\$6,610,811,144	\$7,766,217,452
Employees' Retirement System of Georgia	\$5,112,647	\$28,229,398	\$5,112,647	\$28,229,398	\$5,112,647	\$28,229,398	\$5,112,647	\$28,229,398
Forestry Commission, State	\$34,140,479	\$40,410,608	\$34,140,479	\$40,410,608	\$34,140,479	\$40,410,608	\$34,140,479	\$40,410,608
Governor, Office of the	\$40,137,430	\$46,631,202	\$39,493,430	\$45,987,202	\$39,882,430	\$68,822,802	\$39,837,430	\$67,202,802
Human Resources, Department of	\$1,408,324,342	\$2,860,578,988	\$1,407,198,614	\$2,859,260,994	\$1,402,495,032	\$2,877,157,412	\$1,416,587,057	\$2,891,249,437
Insurance, Department of	\$16,825,711	\$17,862,211	\$16,825,711	\$17,862,211	\$16,825,711	\$17,862,211	\$16,825,711	\$17,862,211

Appropriation Recap

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Investigation, Georgia Bureau of	\$62,575,557	\$97,130,482	\$62,575,557	\$97,130,482	\$63,075,557	\$97,630,482	\$62,825,557	\$97,380,482
Juvenile Justice, Department of	\$284,895,413	\$306,159,440	\$284,895,413	\$306,159,440	\$284,895,413	\$306,159,440	\$284,895,413	\$306,159,440
Labor, Department of	\$53,757,359	\$358,076,082	\$53,757,359	\$358,076,082	\$53,816,359	\$355,233,864	\$53,816,359	\$355,233,864
Law, Department of	\$13,826,570	\$35,627,993	\$13,826,570	\$35,627,993	\$13,826,570	\$35,627,993	\$13,826,570	\$35,627,993
State Merit System of Personnel Administration	\$0	\$13,616,469	\$0	\$13,616,469	\$0	\$13,616,469	\$0	\$13,616,469
Natural Resources, Department of	\$114,020,721	\$149,582,337	\$114,870,721	\$150,432,337	\$114,770,721	\$150,332,337	\$114,550,721	\$150,292,337
Pardons and Paroles, State Board of	\$48,312,603	\$48,412,603	\$48,312,603	\$48,412,603	\$48,312,603	\$48,412,603	\$48,312,603	\$48,412,603
Properties Commission, State	\$0	\$0	\$0	\$0	\$3,261,962	\$3,261,962	\$3,261,962	\$3,261,962
Public Safety, Department of	\$99,726,696	\$117,438,037	\$100,856,696	\$118,568,037	\$100,791,696	\$118,503,037	\$100,266,696	\$117,978,037
Public Service Commission	\$8,412,390	\$8,685,701	\$8,462,390	\$8,735,701	\$8,462,390	\$8,735,701	\$8,462,390	\$8,735,701
Regents, University System of Georgia	\$1,817,710,890	\$4,567,695,852	\$1,818,503,890	\$4,568,488,852	\$1,821,003,890	\$4,570,988,852	\$1,819,003,890	\$4,568,988,852
Revenue, Department of	\$528,217,125	\$535,222,473	\$524,792,125	\$531,797,473	\$524,792,125	\$535,222,473	\$524,792,125	\$535,222,473
Secretary of State	\$35,078,552	\$36,572,136	\$36,365,552	\$37,859,136	\$36,615,775	\$38,109,359	\$36,865,775	\$38,359,359
Soil and Water Conservation Commission	\$3,709,361	\$12,435,104	\$3,709,361	\$12,435,104	\$3,709,361	\$12,435,104	\$3,709,361	\$12,435,104
Student Finance Commission and Authority, Georgia	\$559,588,637	\$560,109,290	\$559,588,637	\$560,109,290	\$559,588,637	\$560,109,290	\$557,047,930	\$557,568,583
Teachers' Retirement System	\$1,980,000	\$24,748,470	\$1,980,000	\$24,748,470	\$1,980,000	\$24,748,470	\$1,980,000	\$24,748,470
Technical and Adult Education, Department of	\$329,429,858	\$405,176,975	\$329,539,223	\$405,286,340	\$329,481,858	\$405,228,975	\$329,481,858	\$405,228,975
Transportation, Department of	\$673,196,606	\$1,823,229,579	\$673,196,606	\$1,823,229,579	\$673,196,606	\$1,823,229,579	\$673,196,606	\$1,823,229,579
Veterans Service, Department of	\$21,348,051	\$32,332,202	\$21,498,051	\$32,482,202	\$21,498,051	\$32,482,202	\$21,498,051	\$32,482,202
Workers' Compensation, State Board of	\$15,706,280	\$15,946,280	\$15,706,280	\$15,946,280	\$15,706,280	\$15,946,280	\$15,706,280	\$15,946,280
<u>Other</u>								
General Obligation Debt Sinking Fund	\$988,051,386	\$988,051,386	\$995,617,506	\$995,617,506	\$1,001,367,041	\$1,001,367,041	\$1,001,485,254	\$1,001,485,254
Total Appropriation for All Agencies	\$17,850,546,801	\$32,896,747,087	\$17,850,546,801	\$32,881,953,498	\$17,850,546,801	\$32,930,911,812	\$17,850,546,801	\$32,972,836,923

Fund Reconciliation

Fund Source Summary

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
Total Funds	\$17,850,546,801	\$32,896,747,087	\$17,850,546,801	\$32,881,953,498	\$17,850,546,801	\$32,930,911,812	\$17,850,546,801	\$32,972,836,923
Federal and Other Funds	\$0	\$12,517,582,394	\$0	\$12,272,459,701	\$0	\$12,317,346,440	\$0	\$12,359,271,551
Federal Funds Not specifically Identified	\$0	\$2,355,840,490	\$0	\$2,271,476,489	\$0	\$2,288,453,098	\$0	\$2,288,453,098
Agency Funds	\$0	\$1,720,254,555	\$0	\$1,551,334,109	\$0	\$1,712,621,611	\$0	\$1,733,669,967
Other Funds	\$0	\$362,243,022	\$0	\$286,126,588	\$0	\$127,199,552	\$0	\$127,379,552
Records Center Storage Fee	\$0	\$0	\$0	\$429,234	\$0	\$429,234	\$0	\$429,234
Temporary Assistance for Needy Families Block Grant	\$0	\$313,722,471	\$0	\$316,508,505	\$0	\$342,596,493	\$0	\$342,596,493
Social Services Block Grant	\$0	\$55,368,733	\$0	\$55,368,733	\$0	\$55,368,733	\$0	\$55,368,733
Child Care and Development Block Grant	\$0	\$74,026,303	\$0	\$74,859,031	\$0	\$104,559,031	\$0	\$104,559,031
Foster Care Title IV-E	\$0	\$66,740,935	\$0	\$71,692,910	\$0	\$72,254,642	\$0	\$72,254,642
Maternal and Child Health Services Block Grant	\$0	\$17,348,033	\$0	\$17,348,033	\$0	\$17,348,033	\$0	\$17,348,033
Medical Assistance Program	\$0	\$4,352,553,735	\$0	\$4,425,761,219	\$0	\$4,428,149,151	\$0	\$4,448,845,906
Preventive Health and Health Services Block Grant	\$0	\$4,203,960	\$0	\$4,203,960	\$0	\$4,203,960	\$0	\$4,203,960
Community Mental Health Services Block Grant	\$0	\$12,840,422	\$0	\$12,840,422	\$0	\$12,840,422	\$0	\$12,840,422
Prevention and Treatment of Substance Abuse Block Grant	\$0	\$50,960,435	\$0	\$50,960,435	\$0	\$50,960,435	\$0	\$50,960,435
Federal Highway Administration Highway Planning and Construction	\$0	\$1,100,000,000	\$0	\$1,100,000,000	\$0	\$1,100,000,000	\$0	\$1,100,000,000
Federal Transit Administration Capital Investment Grants	\$0	\$12,858,431	\$0	\$12,858,431	\$0	\$12,858,431	\$0	\$12,858,431
Research Funds	\$0	\$1,577,890,758	\$0	\$1,577,890,758	\$0	\$1,577,890,758	\$0	\$1,577,890,758
Indigent Care Trust Fund - Public Hospital Authorities	\$0	\$148,828,880	\$0	\$150,859,344	\$0	\$150,859,344	\$0	\$150,859,344
State Children's Insurance Program	\$0	\$182,483,580	\$0	\$182,483,580	\$0	\$182,483,580	\$0	\$182,483,580
Community Services Block Grant	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183	\$0	\$17,185,183
Low-Income Home Energy Assistance	\$0	\$18,929,972	\$0	\$18,970,241	\$0	\$18,970,241	\$0	\$18,970,241
TANF Block Grant Unobligated Balance	\$0	\$20,000,000	\$0	\$20,000,000	\$0	\$20,000,000	\$0	\$20,000,000
TANF Block Grant Transfers to Social Services Block Grant	\$0	\$23,602,496	\$0	\$23,602,496	\$0	\$20,114,508	\$0	\$20,114,508
TANF Block Grant Transfers to Child Care Development Fund	\$0	\$29,700,000	\$0	\$29,700,000	\$0	\$0	\$0	\$0
State Funds	\$17,850,546,801	\$17,850,546,801	\$17,850,546,801	\$17,850,546,801	\$17,850,546,801	\$17,850,546,801	\$17,850,546,801	\$17,850,546,801
Lottery Funds	\$811,629,758	\$811,629,758	\$811,629,758	\$811,629,758	\$811,629,758	\$811,629,758	\$811,629,758	\$811,629,758
Tobacco Funds	\$156,626,752	\$156,626,752	\$156,626,752	\$156,626,752	\$156,626,752	\$156,626,752	\$156,626,752	\$156,626,752
State Motor Fuel	\$850,940,019	\$850,940,019	\$850,940,019	\$850,940,019	\$850,940,019	\$850,940,019	\$850,940,019	\$850,940,019
Other State Funds	\$3,767,039	\$3,767,039	\$3,767,039	\$3,767,039	\$3,767,039	\$3,767,039	\$3,767,039	\$3,767,039
State General Funds	\$16,027,583,233	\$16,027,583,233	\$16,027,583,233	\$16,027,583,233	\$16,027,583,233	\$16,027,583,233	\$16,027,583,233	\$16,027,583,233
Brain and Spinal Injury Trust Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intra-State Government Transfers	\$0	\$2,528,617,892	\$0	\$2,758,946,996	\$0	\$2,763,018,571	\$0	\$2,763,018,571
Health Insurance Payments	\$0	\$1,959,882,468	\$0	\$2,211,159,749	\$0	\$2,211,159,749	\$0	\$2,211,159,749
Other Intra-State Government Payments	\$0	\$67,684,679	\$0	\$67,684,679	\$0	\$71,756,254	\$0	\$71,756,254
Retirement Payments	\$0	\$42,747,938	\$0	\$42,747,938	\$0	\$42,747,938	\$0	\$42,747,938
Self Insurance Trust Fund Payments	\$0	\$117,729,730	\$0	\$117,729,730	\$0	\$117,729,730	\$0	\$117,729,730
Medicaid Services Payments - Other Agencies	\$0	\$341,104,279	\$0	\$319,588,258	\$0	\$319,588,258	\$0	\$319,588,258
Governor's Emergency Funds	\$0	(\$531,202)	\$0	\$36,642	\$0	\$36,642	\$0	\$36,642

Section 1: Georgia Senate		Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
	<u>FY2006 Budget</u>	HB 85	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183
	1. No Changes		-	-	-	-	-	-	-	-
	Section 1: Georgia Senate	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<u>FY2006A Budget</u>	HB 1026	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183	\$9,715,183

Section 2: Georgia House of Representatives

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2006 Budget	HB 85	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615
2. No Changes		-	-	-	-	-	-	-	-

Section 2: Georgia House of Representatives

	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
FY2006A Budget	HB 1026	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615	\$17,216,615

Section 3: Georgia General Assembly Joint Offices

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263
3. No Changes		-	-	-	-	-	-	-	-
Section 3: Georgia General Assembly Joint Offices	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>FY2006A Budget</u>	HB 1026	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263	\$10,154,263

Section 4: Audits and Accounts, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$30,095,144	\$30,095,144	\$30,095,144	\$30,095,144	\$30,095,144	\$30,095,144	\$30,095,144	\$30,095,144
<u>Financial Audits</u>									
4. Reduce funding for Personal Services.		-	-	(\$280,425)	(\$280,425)	(\$380,425)	(\$380,425)	(\$380,425)	(\$380,425)
Section 4: Audits and Accounts, Department of	<i>Agency Net</i>	\$0	\$0	(\$280,425)	(\$280,425)	(\$380,425)	(\$380,425)	(\$380,425)	(\$380,425)
<u>FY2006A Budget</u>	HB 1026	\$30,095,144	\$30,095,144	\$29,814,719	\$29,814,719	\$29,714,719	\$29,714,719	\$29,714,719	\$29,714,719

Section 5: Appeals, Court of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$12,537,586	\$12,627,586	\$12,537,586	\$12,627,586	\$12,537,586	\$12,627,586	\$12,537,586	\$12,627,586
<u>Court of Appeals</u>									
5. Provide additional funding for computer charges to meet projected expenditures.		\$27,998	\$27,998	\$27,998	\$27,998	\$27,998	\$27,998	\$27,998	\$27,998
6. Provide additional personal services funding to meet projected expenditures.		\$15,814	\$15,814	\$15,814	\$15,814	\$15,814	\$15,814	\$15,814	\$15,814
7. Provide funding for relocation and renovation of office space for administrative offices and 3 judges' offices.		\$1,126,122	\$1,126,122	\$1,126,122	\$1,126,122	\$1,126,122	\$1,126,122	\$1,126,122	\$1,126,122
8. Provide funding for security cameras.		-	-	\$350,000	\$350,000	\$0	\$0	\$250,000	\$250,000
Section 5: Appeals, Court of	<i>Agency Net</i>	<i>\$1,169,934</i>	<i>\$1,169,934</i>	<i>\$1,519,934</i>	<i>\$1,519,934</i>	<i>\$1,169,934</i>	<i>\$1,169,934</i>	<i>\$1,419,934</i>	<i>\$1,419,934</i>
<u>FY2006A Budget</u>	HB 1026	\$13,707,520	\$13,797,520	\$14,057,520	\$14,147,520	\$13,707,520	\$13,797,520	\$13,957,520	\$14,047,520

Tracking Sheet

Section 6: Judicial Council

		Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>	HB 85	\$13,176,292	\$13,176,292	\$13,176,292	\$13,176,292	\$13,176,292	\$13,176,292	\$13,176,292	\$13,176,292	
<u>Judicial Council</u>										
9. Provide funding for personal security summit.										
		\$10,000	\$10,000	\$10,000	\$10,000	\$0	\$0	\$0	\$0	
10. Provide matching grant funding for Child Support Judicial Liaison.										
		\$121,206	\$121,206	\$121,206	\$121,206	\$121,206	\$121,206	\$121,206	\$121,206	
11. Adjust base budget to reflect non-itemized program adjustments over the past five years. Reduction in Administration not direct services.										
		-	-	-	-	(\$700,000)	(\$700,000)	(\$221,000)	(\$221,000)	
Section 6: Judicial Council										
	<i>Agency Net</i>	\$131,206	\$131,206	\$131,206	\$131,206	(\$578,794)	(\$578,794)	(\$99,794)	(\$99,794)	
<u>FY2006A Budget</u>	HB 1026	\$13,307,498	\$13,307,498	\$13,307,498	\$13,307,498	\$12,597,498	\$12,597,498	\$13,076,498	\$13,076,498	

Section 7: Juvenile Courts

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>		\$6,233,940	\$6,233,940	\$6,233,940	\$6,233,940	\$6,233,940	\$6,233,940	\$6,233,940	\$6,233,940	
<u>Council of Juvenile Court Judges</u>										
12. Transfer funds to Grants to Counties for Juvenile Court Judges to properly place funds for new judgeships created in HB85. (CC:YES)		-	-	-	-	(\$41,603)	(\$41,603)	(\$41,603)	(\$41,603)	
<u>Grants to Counties for Juvenile Court Judges</u>										
13. Provide funding for increased request from Toombs Circuit.		\$10,430	\$10,430	\$10,430	\$10,430	\$10,430	\$10,430	\$10,430	\$10,430	
14. Provide funding for salary supplements as required by HB 334.		\$47,669	\$47,669	\$47,669	\$47,669	\$47,669	\$47,669	\$47,669	\$47,669	
15. Transfer funds from Council of Juvenile Court Judges to properly place funds for new judgeships created in HB85. (CC:YES)		-	-	-	-	\$41,603	\$41,603	\$41,603	\$41,603	
Section 7: Juvenile Courts	<i>Agency Net</i>	\$58,099	\$58,099	\$58,099	\$58,099	\$58,099	\$58,099	\$58,099	\$58,099	
<u>FY2006A Budget</u>	HB 1026	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	\$6,292,039	

Section 8: Prosecuting Attorneys

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$43,925,448	\$45,692,494	\$43,925,448	\$45,692,494	\$43,925,448	\$45,692,494	\$43,925,448	\$45,692,494
<u>District Attorneys</u>									
16. Transfer funds to Prosecuting Attorney's Council to properly place funds for the Capital Litigation Division created in HB85.		-	-	-	-	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)
<u>Prosecuting Attorney's Council</u>									
17. Provide funds for 5 additional Assistant District Attorneys due to additional judgeships.		\$194,145	\$194,145	\$0	\$0	\$0	\$0	\$0	\$0
18. Provide funds for 7 Victim Advocates.		\$148,131	\$148,131	\$0	\$0	\$0	\$0	\$0	\$0
19. Provide for 3 positions in capital litigation group.		\$173,984	\$173,984	\$0	\$0	\$0	\$0	\$0	\$0
20. Provide for annualizers and adjustments.		\$6,489,747	\$6,489,747	\$5,956,007	\$5,956,007	\$5,956,007	\$5,956,007	\$5,956,007	\$5,956,007
21. Provide funding for interns.		\$83,160	\$83,160	\$83,160	\$83,160	\$83,160	\$83,160	\$83,160	\$83,160
22. Transfer funds from District Attorneys to properly place funds for the Capital Litigation Division created in HB85.		-	-	-	-	\$300,000	\$300,000	\$300,000	\$300,000
23. Reduce operations funding.		-	-	-	-	(\$555,037)	(\$555,037)	(\$555,037)	(\$555,037)
Section 8: Prosecuting Attorneys	<i>Agency Net</i>	\$7,089,167	\$7,089,167	\$6,039,167	\$6,039,167	\$5,484,130	\$5,484,130	\$5,484,130	\$5,484,130
<u>FY2006A Budget</u>	HB 1026	\$51,014,615	\$52,781,661	\$49,964,615	\$51,731,661	\$49,409,578	\$51,176,624	\$49,409,578	\$51,176,624

Section 9: Public Defender Standards Council, Georgia

		Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>	HB 85	\$42,079,060	\$44,051,892	\$42,079,060	\$44,051,892	\$42,079,060	\$44,051,892	\$42,079,060	\$44,051,892	
<u>Public Defender Standards Council</u>										
24. Reduce operating funds.		-	-	-	-	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	(\$2,000,000)	
<u>Public Defenders</u>										
25. Provide additional funds for positions added in circuits for five new judgeships.		\$162,206	\$162,206	\$162,206	\$162,206	\$0	\$0	\$0	\$0	
26. Reduce operations funding.		-	-	(\$2,000,000)	(\$2,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	(\$3,000,000)	
Section 9: Public Defender Standards Council, Georgia	<i>Agency Net</i>	\$162,206	\$162,206	(\$1,837,794)	(\$1,837,794)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	(\$5,000,000)	
<u>FY2006A Budget</u>	HB 1026	\$42,241,266	\$44,214,098	\$40,241,266	\$42,214,098	\$37,079,060	\$39,051,892	\$37,079,060	\$39,051,892	

Tracking Sheet

Section 10: Superior Courts

		Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>	HB 85	\$51,488,656	\$51,488,656	\$51,488,656	\$51,488,656	\$51,488,656	\$51,488,656	\$51,488,656	\$51,488,656	
<i>Council of Superior Court Judges</i>										
27. Provide funding to replace funds removed by fiscal affairs transfer.		\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	
Section 10: Superior Courts	<i>Agency Net</i>	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	\$882,809	
<u>FY2006A Budget</u>	HB 1026	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	\$52,371,465	

Tracking Sheet

Section 11: Supreme Court

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980
28. No Changes		-	-	-	-	-	-	-	-
Section 11: Supreme Court	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>FY2006A Budget</u>	HB 1026	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980

Tracking Sheet

Section 12: Accounting Office, State

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$1,723,889	\$10,579,683	\$1,723,889	\$10,579,683	\$1,723,889	\$10,579,683	\$1,723,889	\$10,579,683
<u>State Accounting Office</u>									
29. Increase per diem and fees to implement the Accounts Receivable initiative.		\$700,800	\$700,800	\$700,800	\$700,800	\$700,800	\$700,800	\$700,800	\$700,800
30. Increase personal services (\$264,000), computer charges (\$1,006,858), and per diem and fees (\$710,648) to implement the Consolidated Banking Initiative.		\$1,758,173	\$1,758,173	\$1,758,173	\$1,758,173	\$1,758,173	\$1,758,173	\$1,758,173	\$1,758,173
31. Provide funding to analyze business processes in the finance and information technology areas and identify improvements and cost saving opportunities.		\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000	\$144,000
32. Reduce funds based on estimated expenditures of only 95% of budget.		-	-	-	-	(\$528,984)	(\$528,984)	\$0	\$0
Section 12: Accounting Office, State	<i>Agency Net</i>	\$2,602,973	\$2,602,973	\$2,602,973	\$2,602,973	\$2,073,989	\$2,073,989	\$2,602,973	\$2,602,973
<u>FY2006A Budget</u>	HB 1026	\$4,326,862	\$13,182,656	\$4,326,862	\$13,182,656	\$3,797,878	\$12,653,672	\$4,326,862	\$13,182,656

Section 13: Administrative Services, Department of

FY2006 Budget	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
		\$28,023,809	\$181,344,551	\$28,023,809	\$181,344,551	\$28,023,809	\$181,344,551	\$28,023,809	\$181,344,551	
33. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 6 programs]		\$15,792	\$15,792	\$15,792	\$15,792	\$15,792	\$15,792	\$15,792	\$15,792	
<u>Administration</u>										
34. Reduce funds based on current expenditure patterns and the lack of use of Surplus Property Sales funds.		-	-	-	-	(\$707,609)	(\$707,609)	(\$707,609)	(\$707,609)	
<u>Bulk Paper Sales</u>										
35. Eliminate the Bulk Paper and Service Contract Management programs. (Total Funds: \$2,264,801) (G:YES)(H:YES)		\$0	(\$2,261,523)	\$0	(\$2,261,523)	\$0	(\$2,261,523)	\$0	(\$2,261,523)	
36. Transfer 1 position and \$92,192 in agency funds from the Bulk Paper program to the Surplus Property program. (G:YES)(H:YES)		\$0	(\$92,192)	\$0	(\$92,192)	\$0	(\$92,192)	\$0	(\$92,192)	
<u>Fleet Management</u>										
37. Transfer 1 position and \$56,220 in agency funds from Service Contract Management to Fleet Management. (G:YES)(H:YES)		\$0	\$56,220	\$0	\$56,220	\$0	\$56,220	\$0	\$56,220	
<u>Mail and Courier</u>										
38. Transfer \$80,832 in real estate rentals from Service Contract Management to Mail and Courier. (G:YES)(H:YES)		\$0	\$80,832	\$0	\$80,832	\$0	\$80,832	\$0	\$80,832	
<u>Service Contract Management</u>										
39. Eliminate the Bulk Paper and Service Contract Management programs. (Total Funds: \$2,264,801) (G:YES)(H:YES)		\$0	(\$3,278)	\$0	(\$3,278)	\$0	(\$3,278)	\$0	(\$3,278)	
40. Transfer 1 position and \$56,220 in agency funds from Service Contract Management program to Fleet Management program, and \$80,832 in real estate rentals from Service Contract Management to Mail and Courier. (G:YES)(H:YES)		\$0	(\$137,052)	\$0	(\$137,052)	\$0	(\$137,052)	\$0	(\$137,052)	
<u>Space Management</u>										
41. Transfer funds to the State Properties Commission.		-	-	-	-	(\$371,491)	(\$371,491)	(\$371,491)	(\$371,491)	
<u>Surplus Property</u>										
42. Transfer 1 position and \$92,192 in agency funds from the Bulk Paper program to the Surplus Property program. (G:YES)(H:YES)		\$0	\$92,192	\$0	\$92,192	\$0	\$92,192	\$0	\$92,192	
<u>Payments to Georgia Building Authority</u>										
43. Transfer funds to the State Properties Commission.		-	-	-	-	(\$2,331,288)	(\$2,331,288)	(\$2,331,288)	(\$2,331,288)	

Tracking Sheet

Section 13: Administrative Services, Department of

State Properties Commission
 44. Transfer funds to make the State Properties Commission a state agency.

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
	-	-	-	-	(\$559,183)	(\$559,183)	(\$559,183)	(\$559,183)
Section 13: Administrative Services, Department of	<i>Agency Net</i>	\$15,792 (\$2,249,009)	\$15,792 (\$2,249,009)	\$15,792 (\$2,249,009)	(\$3,953,779) (\$6,218,580)	(\$3,953,779) (\$6,218,580)	(\$3,953,779) (\$6,218,580)	(\$3,953,779) (\$6,218,580)
<u>FY2006A Budget</u>	HB 1026	\$28,039,601 \$179,095,542	\$28,039,601 \$179,095,542	\$28,039,601 \$179,095,542	\$24,070,030 \$175,125,971	\$24,070,030 \$175,125,971	\$24,070,030 \$175,125,971	\$24,070,030 \$175,125,971

Section 14: Agriculture, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>		\$40,871,168	\$49,605,178	\$40,871,168	\$49,605,178	\$40,871,168	\$49,605,178	\$40,871,168	\$49,605,178	
45. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 4 programs]		\$49,963	\$49,963	\$49,963	\$49,963	\$49,963	\$49,963	\$49,963	\$49,963	
<u>Consumer Protection</u>										
46. Increase the pay grade for plant protection field agents from eleven to twelve and plant protection supervisor from twelve to thirteen. (H:Yes)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0	
47. Reduce funding to reflect savings from implementation of a new pest control certification testing program at Technical Colleges. (H:See the Department of Technical and Adult Education.)(S:See the Department of Technical and Adult Education.)(CC:See the Department of Technical and Adult Education.)		-	-	(\$116,000)	(\$116,000)	(\$17,500)	(\$17,500)	(\$52,000)	(\$52,000)	
48. Transfer Seed Development Commission from Marketing and Promotion to Consumer Protection.		-	-	-	-	\$0	\$748,420	\$0	(\$748,420)	
<u>Marketing and Promotion</u>										
49. Transfer Seed Development Commission from Marketing and Promotion to Consumer Protection.		-	-	-	-	\$0	(\$748,420)	\$0	\$748,420	
<u>Administration</u>										
50. Fund computer hardware to automate the weights inspection process.		\$105,000	\$105,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	\$115,000	
51. Provide computer hardware to automate the food safety inspection process.		\$245,000	\$245,000	\$392,236	\$392,236	\$392,236	\$392,236	\$392,236	\$392,236	
52. Replace 50 vehicles used by department inspectors in excess of 135,000 miles. (H:Replace 25 high mileage vehicles.)(S:Replace 36 high mileage vehicles.)(CC:Replace 31 high mileage vehicles.)		\$1,027,044	\$1,027,044	\$513,522	\$513,522	\$750,000	\$750,000	\$650,000	\$650,000	
53. Provide funds, to be matched by \$1 million in private funding, to construct an addition to the livestock facility in Bainbridge.		-	-	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	
<u>Poultry Veterinary Diagnostic Labs</u>										
54. Provide funds to cover FY 2006 salary increase for Poultry Vet Labs.		\$48,196	\$48,196	\$48,196	\$48,196	\$48,196	\$48,196	\$48,196	\$48,196	
55. Provide funds for a Liquid Handling System for Avian Influenza Virus Testing.		-	-	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	\$170,000	
Section 14: Agriculture, Department of	<i>Agency Net</i>	\$1,475,203	\$1,475,203	\$1,772,917	\$1,772,917	\$2,107,895	\$2,107,895	\$1,973,395	\$1,973,395	
<u>FY2006A Budget</u>	HB 1026	\$42,346,371	\$51,080,381	\$42,644,085	\$51,378,095	\$42,979,063	\$51,713,073	\$42,844,563	\$51,578,573	

Tracking Sheet

Section 15: Banking and Finance, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
<u>FY2006 Budget</u>									
	HB 85	\$10,976,353	\$10,976,353	\$10,976,353	\$10,976,353	\$10,976,353	\$10,976,353	\$10,976,353	\$10,976,353
56. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 5 programs]		\$4,784	\$4,784	\$4,784	\$4,784	\$4,784	\$4,784	\$4,784	\$4,784
<u>Financial Institution Supervision</u>									
57. Replace 5 vehicles in excess of 135,000 miles.		\$81,615	\$81,615	\$81,615	\$81,615	\$81,615	\$81,615	\$81,615	\$81,615
Section 15: Banking and Finance, Department of									
	<i>Agency Net</i>	\$86,399	\$86,399	\$86,399	\$86,399	\$86,399	\$86,399	\$86,399	\$86,399
<u>FY2006A Budget</u>									
	HB 1026	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752	\$11,062,752

Section 16: Community Affairs, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>										
Tobacco Funds		\$80,217,219	\$184,876,986	\$80,217,219	\$184,876,986	\$80,217,219	\$184,876,986	\$80,217,219	\$184,876,986	
State General Funds		\$47,123,333		\$47,123,333		\$47,123,333		\$47,123,333		
		\$33,093,886		\$33,093,886		\$33,093,886		\$33,093,886		
58. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 10 programs]		\$19,536	\$21,057	\$19,536	\$21,057	\$19,536	\$21,057	\$19,536	\$21,057	
59. *Redistribute computer charges from multiple programs to the Administration program to more accurately reflect GTA rate structure adjustments. [occurs in 8 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<u>Federal Community & Economic Development Programs</u>										
60. Change in how the program is funded.		-	-	-	-	\$75,210	\$75,210	\$0	\$0	
<u>Local Assistance Grants</u>										
61. Provide funding for additional Local Assistance Grants.		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
62. Correct an error for Trion City Schools.		-	-	-	-	-	-	\$214,009	\$214,009	
63. Provide funds to construct a bulkhead at Mary Alice Park in Forsyth County.		-	-	-	-	-	-	\$500,000	\$500,000	
<u>Regional Services</u>										
64. Provide funds to repair hurricane damage to the Coastal Georgia Regional Development Center.		-	-	\$35,000	\$35,000	\$0	\$0	\$35,000	\$35,000	
65. Increase funding for the Georgia Leadership Infrastructure Investment Fund Initiative.		-	-	-	-	\$500,000	\$500,000	\$0	\$0	
<u>State Economic Development Program</u>										
66. Increase funds for the State Economic Development program for critical economic development projects.		\$6,000,000	\$6,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$0	\$0	
67. Changes in how the program is funded.		-	-	-	-	\$231,169	\$231,169	\$0	\$0	
<u>Payments to Georgia Environmental Facilities Authority</u>										
68. Fund a state energy plan to develop a statewide, comprehensive approach to energy efficiency and conservation planning.		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
<u>Payments to OneGeorgia Authority</u>										
69. Changes in operations.		-	-	-	-	(\$901,379)	(\$901,379)	\$0	\$0	
Section 16: Community Affairs, Department of	<i>Agency Net</i>	\$6,219,536	\$6,221,057	\$3,254,536	\$3,256,057	\$3,124,536	\$3,126,057	\$968,545	\$970,066	
<u>FY2006A Budget</u>										
Tobacco Funds	HB 1026	\$86,436,755	\$191,098,043	\$83,471,755	\$188,133,043	\$83,341,755	\$188,003,043	\$81,185,764	\$185,847,052	
State General Funds		\$47,123,333		\$47,123,333		\$47,028,333		\$47,123,333		
		\$39,313,422		\$36,348,422		\$36,313,422		\$34,062,431		

Section 17: Community Health, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2006 Budget									
Tobacco Funds		\$2,259,945,634	\$9,391,768,325	\$2,259,945,634	\$9,391,768,325	\$2,259,945,634	\$9,391,768,325	\$2,259,945,634	\$9,391,768,325
State General Funds		\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
		\$2,201,858,248		\$2,201,858,248		\$2,201,858,248		\$2,201,858,248	
70. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 5 programs]		\$9,873	\$18,284	\$9,873	\$18,284	\$9,873	\$18,284	\$9,873	\$18,284
71. *Properly align fund sources. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Administration</u>									
72. Use savings generated from Medicaid efficiencies (Medicaid Benefit Prior Year Reserves) to fully fund additional Medicaid needs. (Total Funds: \$25,378,314)		\$0	\$25,378,314	\$12,689,157	\$25,378,314	\$12,689,157	\$25,378,314	\$12,689,157	\$25,378,314
a) Enrollment Broker for Georgia Healthy Families (GHF) (Total Funds: \$14,038,314; State Funds: \$7,019,157)									
b) DHR contract Right from the Start Medicaid (RSM) (Total Funds: \$7,600,000; State Funds: \$3,800,000)									
c) Eligibility Review contract (Total Funds: \$3,740,000; State Funds: \$1,870,000)									
(G:YES)(H:YES)(S:YES)(CC:YES)									
73. Redirect \$2,091,785 in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Non-Emergency Transportation (NET) (\$825,000). (G:YES)(H:YES)(S:YES)(CC:YES)		\$1,375,000	\$1,925,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000	\$825,000
74. Use savings generated from Medicaid efficiencies (Medicaid Benefit Prior Year Reserves) to fully fund additional Medicaid needs.		-	-	(\$12,689,157)	\$0	(\$12,689,157)	\$0	(\$12,689,157)	\$0
75. Properly align fund sources. (S:Transfer Other Funds to Agency Funds.)(CC:Transfer Other Funds to Agency Funds.)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
76. Redirect \$1,394,523 in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization (\$550,000) contract. (H:Do not cover costs associated with Medicaid Modernization (1115 Waiver))(S:Do not cover costs associated with Medicaid Modernization (1115 Waiver.))(CC:Do not cover costs associated with Medicaid Modernization (1115 Waiver.))		-	-	\$0	\$0	\$0	\$0	\$0	\$0
77. Per OCGA 45-12-82 and the Georgia Constitution recognize approved amendments for the remaining payment to Copeland & Glenn Southeast, LLC for accounting procedures to leverage more Federal Funds, Maximus for CMO/ASO work and computers.		-	-	-	-	-	-	\$0	\$46,000,000
<u>Health Care Access and Improvement</u>									
78. Provide funds for a pilot project in Liberty County with the Community Health Centers.		-	-	\$500,000	\$1,000,000	\$500,000	\$1,000,000	\$500,000	\$1,000,000
79. Support the operation of Hughes Spalding Children's Hospital. (S:Transfer from the Indigent Care Trust Fund.)(CC:Transfer from the Indigent Care Trust Fund.)		-	-	-	-	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
80. Add funds for Katie Beckett families who do not meet the new criteria used starting October 2005. This funding will be the sole funding for those families. (CC:Transferred to the Department of Human Resources.)		-	-	-	-	\$3,600,000	\$3,600,000	\$0	\$0
<u>Indigent Care Trust Fund</u>									
81. Reflect projected revenue from ambulance fees used to make payments to ambulance Providers in the Medicaid Program.		\$0	\$5,578,093	\$0	\$5,578,093	\$0	\$5,578,093	\$0	\$5,578,093
82. Use savings generated from Medicaid efficiencies (CMO Provider Fees) to fully fund additional Medicaid needs.		\$21,534,195	\$54,599,886	\$21,534,195	\$54,599,886	\$21,534,195	\$54,599,886	\$21,534,195	\$54,599,886
83. Support the operation of Hughes Spalding Children's Hospital. (S:Transfer to Health Care Access and Improvement.)(CC:Transfer to Health Care Access and Improvement.)		\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$0	\$0	\$0	\$0

Section 17: Community Health, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
84. Adjust funding to reflect projected payments by Disproportionate Share Hospitals for uncompensated services to medically indigent Georgians.	\$0	\$113,113,772	\$0	\$113,113,772	\$0	\$113,113,772	\$0	\$113,113,772
85. Eliminate funding in the Indigent Care Trust Fund from Disproportionate Share Hospital (DSH) payments used to support Right from the Start Medicaid (RSM) Benefit Expansion based on revised federal policy.	\$0	(\$63,380,932)	\$0	(\$63,380,932)	\$0	(\$63,380,932)	\$0	(\$63,380,932)
86. Fund the State share of the Disproportionate Share Hospital Program for private hospitals with uncompensated care. (H:Fund the State share of the Disproportionate Share Hospital Program for qualifying private hospitals for uncompensated services to medically indigent Georgians.)(S:Fund the State share of the Disproportionate Share Hospital Program for qualifying private hospitals for uncompensated services to medically indigent Georgians.)(CC:Fund the State share of the Disproportionate Share Hospital Program for qualifying private hospitals for uncompensated services to medically indigent Georgians.)	\$14,000,000	\$14,000,000	\$14,000,000	\$0	\$14,000,000	\$0	\$14,000,000	\$0
<u>Aged, Blind, and Disabled Medicaid</u>								
87. Use savings generated from Medicaid efficiencies (Medicaid Benefit Projection) fully fund additional Medicaid needs.	(\$10,085,500)	(\$25,571,755)	(\$11,585,500)	(\$29,375,000)	(\$10,085,500)	(\$25,571,755)	(\$11,585,500)	(\$29,375,000)
88. Redirect \$2,091,785 in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Non-Emergency Transportation (NET) (\$193,050) contract. (CC:Redirect funds in Medicaid Benefits (\$193,050) into Program Administration to fund increases associated with the Non-Emergency Transportation (NET) contract, and reduce Medicaid Benefits (\$253,000).)	(\$446,050)	(\$1,130,958)	(\$193,050)	(\$489,478)	(\$446,050)	(\$1,130,958)	(\$446,050)	(\$1,130,958)
89. Use savings generated from Medicaid efficiencies (Medicaid Benefit Prior Year Reserves) to fully fund additional Medicaid needs.	(\$88,268,433)	\$0	(\$88,268,433)	\$0	(\$89,268,433)	\$0	(\$89,268,433)	\$0
90. Add state funds to replace the loss of Upper Payment Limit (UPL) funds (\$91,726,671) for Medicaid Benefit services for the Aged, Blind and Disabled. (H:Review and implement what other States have done to maintain their UPL program.)	\$91,726,671	\$0	\$90,000,000	\$0	\$90,000,000	\$0	\$90,000,000	(\$1,726,671)
91. Add funds in Medicaid Benefits for additional costs associated with the federal Medicare Part D Clawback provision.	\$6,627,262	\$16,803,402	\$6,627,262	\$16,803,402	\$6,627,262	\$16,803,402	\$6,627,262	\$16,803,402
92. Add funds to Medicaid Benefits for additional costs associated with savings estimates for FY2006 budget cuts different than appropriated. (Total Funds: \$15,594,188) (G:YES)(H:YES)(S:Use current funds to offset savings not materialized in Disease Management, ER Pilot Expansion and transferring Nursing Home Residents to SOURCE and add funds materialized in Hospital Costs Settlements.)(CC:Use current funds to offset savings not materialized in Disease Management, ER Pilot Expansion and transferring Nursing Home Residents to SOURCE and add funds materialized in Hospital Costs Settlements.)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
93. Properly align fund sources. (S:Reflect Other Funds as Agency Funds.)(CC:Reflect Other Funds as Agency Funds.)	-	-	\$0	\$0	\$0	\$0	\$0	\$0
94. Redirect \$1,394,523 in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization (\$253,000) contract. (H:Reduce Medicaid Benefits.)(S:NO)(CC:See Above.)	-	-	(\$253,000)	(\$641,480)	\$0	\$0	\$0	\$0
95. Add 10 new slots to the Independent Care Waiver Program for Physical Disabilities and Traumatic Brain Injuries (ICWP) starting April 1, 2006.	-	-	-	-	\$53,038	\$137,725	\$53,038	\$137,725
<u>Low-Income Medicaid</u>								
96. Use savings generated from Medicaid efficiencies (CMO Provider Fee) to fully fund additional Medicaid needs.	(\$21,534,195)	(\$54,599,886)	(\$21,534,195)	(\$54,599,886)	(\$21,534,195)	(\$54,599,886)	(\$21,534,195)	(\$54,599,886)
97. Use savings generated from Medicaid efficiencies (Delay in CMO Implementation) to fully fund additional Medicaid needs.	(\$11,612,095)	(\$29,442,432)	(\$11,612,095)	(\$29,442,432)	(\$11,612,095)	(\$29,442,432)	(\$11,612,095)	(\$29,442,432)
98. Use savings generated from Medicaid efficiencies (Medicaid Benefit Projection) to fully fund additional Medicaid needs.	(\$6,723,668)	(\$17,047,840)	(\$6,723,668)	(\$17,047,840)	(\$6,723,668)	(\$17,047,840)	(\$6,723,668)	(\$17,047,840)

Tracking Sheet

Section 17: Community Health, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
99. Transfer \$2,025,041 in State Funds from DHR Community Services Adult program to the DCH Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services.	\$2,025,041	\$0	\$2,025,041	\$0	\$2,025,041	\$0	\$675,014	\$0	
100. Add State Funds to replace the loss of Upper Payment Limit (UPL) Funds (\$55,243,078) for Medicaid Benefit Services for pregnant women and children.	\$55,243,078	\$0	\$55,243,078	\$0	\$55,243,078	\$0	\$55,243,078	\$0	
101. Use savings generated from Medicaid efficiencies (Medicaid Benefit Prior Year Reserves) to fully fund additional Medicaid needs.	(\$56,242,775)	\$0	(\$56,242,775)	\$0	(\$56,242,775)	\$0	(\$56,242,775)	\$0	
102. Add funds for additional costs to move from cash to the accrual basis in order to reimburse capitation payments to CMO providers.	\$18,869,655	\$47,843,950	\$18,869,655	\$47,843,950	\$18,869,655	\$47,843,950	\$18,869,655	\$47,843,950	
103. Add funds to LIM Medicaid Benefits and eliminate funds in Indigent Care Trust Fund for Right from the Start Medicaid (RSM) due to Federal policy changes in the Disproportionate Share Hospital (DSH) Program.	\$22,000,000	\$55,780,933	\$22,000,000	\$55,780,933	\$22,000,000	\$55,780,933	\$22,000,000	\$55,780,933	
104. Redirect \$2,091,785 in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Non-Emergency Transportation (NET) (\$631,950) contract. (CC:Redirect funds in Medicaid Benefits (\$631,950) into Program Administration to fund increases associated with the Non-Emergency Transportation (NET) contract, and reduce Medicaid Benefits (\$297,000).)	(\$928,950)	(\$2,355,350)	(\$631,950)	(\$1,602,307)	(\$928,950)	(\$2,355,350)	(\$928,950)	(\$2,355,350)	
105. Properly align fund sources. (S:Reflect Other Funds as Agency Funds.)(CC:Reflect Other Funds as Agency Funds.)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
106. Restore the dental codes cut in the FY 06 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care. (H:YES)(S:NO)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
107. Redirect \$1,394,523 in Medicaid Benefits into Program Administration and Support to fund additional costs associated with the Medicaid Modernization (\$297,000) contract. (H:Reduce Medicaid Benefits.)(S:NO)(CC:See Above.)	-	-	(\$297,000)	(\$753,043)	\$0	\$0	\$0	\$0	
<u>Nursing Home Provider Fees</u>									
108. Reflect actual nursing home provider fee revenue in FY 2006.	(\$942,108)	(\$2,388,712)	(\$942,108)	(\$2,388,712)	(\$942,108)	(\$2,388,712)	(\$942,108)	(\$2,388,712)	
<u>PeachCare</u>									
109. Restore the dental codes cut in the FY 06 budget in the PeachCare dental budget using funds already included in the CMO rates as members move into risk-based managed care. (H:YES)(S:YES)(CC:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
<u>State Health Benefit Plan</u>									
110. Increase funds to accurately reflect appropriated employer contributions and employee premiums for the State Health Benefit Plan.	\$0	\$232,118,461	\$0	\$232,118,461	\$0	\$232,118,461	\$0	\$232,118,461	

Section 17: Community Health, Department of

	<i>Agency Net</i>	\$38,627,001	\$373,242,230	\$35,350,330	\$355,338,985	\$39,503,368	\$362,879,955	\$33,053,341	\$399,750,039
<u>FY2006A Budget</u>									
Tobacco Funds	HB 1026	\$2,298,572,635	\$9,765,010,555	\$2,295,295,964	\$9,747,107,310	\$2,299,449,002	\$9,754,648,280	\$2,292,998,975	\$9,791,518,364
State General Funds		\$58,087,386		\$58,087,386		\$58,087,386		\$58,087,386	
		\$2,240,485,249		\$2,237,208,578		\$2,241,361,616		\$2,234,911,589	

Section 18: Corrections, Department of

FY2006 Budget	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
111. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 11 programs]		\$1,190,328	\$1,218,849	\$1,190,328	\$1,218,849	\$1,190,328	\$1,218,849	\$1,190,328	\$1,218,849	
112. *Realign Personal Services to more accurately reflect projected program expenditures. [occurs in 11 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
113. *Align contract funds to more accurately reflect program expenditures. [occurs in 3 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<u>Compensation per General Assembly Resolutions</u>										
114. Provide full funding of an annuity for a wrongfully convicted inmate as required by HR 108.		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
<u>Jail Subsidy</u>										
115. Provide additional funds for County Subsidy for Jails.		\$3,175,805	\$3,175,805	\$3,175,805	\$3,175,805	\$3,175,805	\$3,175,805	\$3,175,805	\$3,175,805	
<u>Administration</u>										
116. Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$134,028), Fuel Storage Tank Maintenance (\$220,000), State Record Center storage (\$60,963) and Medical Payments to County Correctional Institutions (\$600,000). (G:YES)(H:NO)(S:NO)		\$280,963	\$280,963	\$0	\$0	\$0	\$0	\$0	\$0	
117. Transfer 1 position to the Georgia Peace Officer Standards and Training Council.		(\$10,767)	(\$10,767)	(\$10,767)	(\$10,767)	(\$10,767)	(\$10,767)	(\$10,767)	(\$10,767)	
<u>Probation Detention Centers</u>										
118. Redistribute funds from converting a Probation Detention Center to a State Prison Unit. (G:YES)(H:YES)(S:YES)		(\$1,340,431)	(\$1,374,863)	(\$1,340,431)	(\$1,374,863)	(\$1,340,431)	(\$1,374,863)	(\$1,340,431)	(\$1,374,863)	
119. Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$134,028), Fuel Storage Tank Maintenance (\$220,000), State Record Center storage (\$60,963) and Medical Payments to County Correctional Institutions (\$600,000). (G:YES)(H:NO)(S:NO)		(\$1,463,780)	(\$1,489,031)	\$0	\$0	\$0	\$0	\$0	\$0	
120. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison. (G:YES)(H:YES)(S:YES)		(\$1,295,585)	(\$1,508,384)	(\$1,295,585)	(\$1,508,384)	(\$1,295,585)	(\$1,508,384)	(\$1,295,585)	(\$1,508,384)	
<u>Health</u>										
121. Provide start-up and operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. (H:The facilities should be opened in the following order: Lamar, Wilkes, Appling and Turner)(S:YES)		\$603,306	\$603,306	\$603,306	\$603,306	\$603,306	\$603,306	\$603,306	\$603,306	
122. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.		\$782,532	\$782,532	\$782,532	\$782,532	\$782,532	\$782,532	\$782,532	\$782,532	
123. Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$134,028), Fuel Storage Tank Maintenance (\$220,000), State Record Center storage (\$60,963) and Medical Payments to County Correctional Institutions (\$600,000). (G:YES)(H:NO)(S:NO)		\$600,000	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	
124. Provide additional funds for Health Services Purchases.		\$11,181,124	\$11,181,124	\$11,181,124	\$11,181,124	\$11,181,124	\$11,181,124	\$11,181,124	\$11,181,124	
125. Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.		\$2,199,740	\$2,199,740	\$2,199,740	\$2,199,740	\$2,199,740	\$2,199,740	\$2,199,740	\$2,199,740	

Section 18: Corrections, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>Offender Management</u>									
126. Transfer funds from closing a Probation Detention Center to Inmate Release Funds (\$134,028), Fuel Storage Tank Maintenance (\$220,000), State Record Center storage (\$60,963) and Medical Payments to County Correctional Institutions (\$600,000). (G:YES)(H:NO)(S:NO)	\$134,028	\$134,028	\$0	\$0	\$0	\$0	\$0	\$0	
<u>Private Prisons</u>									
127. Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates.	\$3,401,212	\$3,401,212	\$3,401,212	\$3,401,212	\$3,401,212	\$3,401,212	\$3,401,212	\$3,401,212	
<u>Probation Diversion Centers</u>									
128. Redistribute funds from converting 2 Probation Diversion Centers to Transition Centers. (G:YES)(H:YES)(S:YES)	(\$1,144,195)	(\$1,448,397)	(\$1,144,195)	(\$1,448,397)	(\$1,144,195)	(\$1,448,397)	(\$1,144,195)	(\$1,448,397)	
129. To transfer the Dalton Diversion Center to the Department of Public Safety to develop as a training center. (H:YES)(S:YES)	-	-	\$0	\$0	\$0	\$0	\$0	\$0	
<u>State Prisons</u>									
130. Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison. (G:YES)(H:YES)(S:YES)	\$1,112,481	\$1,112,481	\$1,112,481	\$1,112,481	\$1,112,481	\$1,112,481	\$1,112,481	\$1,112,481	
131. Redistribute funds from converting a Probation Detention Center to a State Prison Unit. (G:YES)(H:YES)(S:YES)	\$1,364,383	\$1,364,383	\$1,364,383	\$1,364,383	\$1,364,383	\$1,364,383	\$1,364,383	\$1,364,383	
132. Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$1,437,327	\$1,437,327	\$1,437,327	\$1,437,327	\$1,437,327	\$1,437,327	\$1,437,327	\$1,437,327	
133. Provide start-up and operating funds for 768 beds at 4 vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. (H:The facilities should be opened in the following order: Lamar, Wilkes, Appling and Turner)(S:YES)	\$5,879,970	\$5,879,970	\$5,879,970	\$5,879,970	\$5,879,970	\$5,879,970	\$5,879,970	\$5,879,970	
134. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$1,667,152	\$1,667,152	\$1,667,152	\$1,667,152	\$1,667,152	\$1,667,152	\$1,667,152	\$1,667,152	
135. Provide additional funds for increased utilities costs.	\$8,186,895	\$8,186,895	\$8,186,895	\$8,186,895	\$8,186,895	\$8,186,895	\$8,186,895	\$8,186,895	
<u>Transition Centers</u>									
136. Redistribute funds from converting 2 Probation Diversion Centers to Transition Centers. (G:YES)(H:YES)(S:YES)	\$1,752,136	\$1,752,136	\$1,752,136	\$1,752,136	\$1,752,136	\$1,752,136	\$1,752,136	\$1,752,136	
137. Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.	\$59,711	\$59,711	\$59,711	\$59,711	\$59,711	\$59,711	\$59,711	\$59,711	
Section 18: Corrections, Department of	<i>Agency Net</i>	\$39,954,335	\$39,406,172	\$40,403,124	\$39,880,212	\$40,403,124	\$39,880,212	\$40,403,124	\$39,880,212
<u>FY2006A Budget</u>	HB 1026	\$967,182,400	\$998,207,530	\$967,631,189	\$998,681,570	\$967,631,189	\$998,681,570	\$967,631,189	\$998,681,570

Section 19: Defense, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$8,359,405	\$47,012,410	\$8,359,405	\$47,012,410	\$8,359,405	\$47,012,410	\$8,359,405	\$47,012,410
138. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 4 programs]		\$30,801	\$30,801	\$30,801	\$30,801	\$30,801	\$30,801	\$30,801	\$30,801
<u>Facilities Management</u>									
139. Increase regular operating expenses to expand and maintain facilities for the JSTARS unit at Robins Air Force Base.		\$100,000	\$400,000	\$100,000	\$400,000	\$100,000	\$400,000	\$100,000	\$400,000
Section 19: Defense, Department of	<i>Agency Net</i>	<i>\$130,801</i>	<i>\$430,801</i>	<i>\$130,801</i>	<i>\$430,801</i>	<i>\$130,801</i>	<i>\$430,801</i>	<i>\$130,801</i>	<i>\$430,801</i>
<u>FY2006A Budget</u>	HB 1026	\$8,490,206	\$47,443,211	\$8,490,206	\$47,443,211	\$8,490,206	\$47,443,211	\$8,490,206	\$47,443,211

Section 20: Driver Services, Department of	Governor's Recommendation	House Version		Senate Version		Conference Version			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
FY2006 Budget	HB 85	\$47,163,866	\$47,878,941	\$47,163,866	\$47,878,941	\$47,163,866	\$47,878,941	\$47,163,866	\$47,878,941
140. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 3 programs]		\$48,226	\$48,226	\$48,226	\$48,226	\$48,226	\$48,226	\$48,226	\$48,226
<u>Customer Service Support</u>									
141. Transfer \$3,585,459 from License Issuance to Customer Service Support. (G:YES)(H:YES)		\$3,585,459	\$3,585,459	\$3,585,459	\$3,585,459	\$3,585,459	\$3,585,459	\$3,585,459	\$3,585,459
<u>License Issuance</u>									
142. Transfer \$3,585,459 from License Issuance to Customer Service Support. (G:YES)(H:YES)		(\$3,585,459)	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)
143. Transfer the Driver's Education subprogram and \$1,111,975 from License Issuance to Regulatory Compliance. (G:YES)(H:YES)		(\$1,111,975)	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)
<u>Regulatory Compliance</u>									
144. Transfer the Driver's Education subprogram and \$1,111,975 from License Issuance to Regulatory Compliance. (G:YES)(H:YES)		\$1,111,975	\$1,111,975	\$1,111,975	\$1,111,975	\$1,111,975	\$1,111,975	\$1,111,975	\$1,111,975
145. Add state funds to the Motorcycle Safety program. (S: Transfer to Motorcycle Safety Training program)		\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$0	\$0	\$0
<u>Motorcycle Safety Training</u>									
146. Add funds for motorcycle safety education.		-	-	-	-	\$100,000	\$100,000	\$100,000	\$100,000
Section 20: Driver Services, Department of	<i>Agency Net</i>	\$148,226	\$148,226	\$148,226	\$148,226	\$148,226	\$148,226	\$148,226	\$148,226
FY2006A Budget	HB 1026	\$47,312,092	\$48,027,167	\$47,312,092	\$48,027,167	\$47,312,092	\$48,027,167	\$47,312,092	\$48,027,167

Section 21: Early Care and Learning, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$294,111,979	\$404,741,038	\$294,111,979	\$404,741,038	\$294,111,979	\$404,741,038	\$294,111,979	\$404,741,038
Lottery Funds		\$290,081,308		\$290,081,308		\$290,081,308		\$290,081,308	
State General Funds		\$4,030,671		\$4,030,671		\$4,030,671		\$4,030,671	
147. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 1 programs]		\$10,475	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475
Section 21: Early Care and Learning, Department of	<i>Agency Net</i>	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475	\$10,475
<u>FY2006A Budget</u>	HB 1026	\$294,122,454	\$404,751,513	\$294,122,454	\$404,751,513	\$294,122,454	\$404,751,513	\$294,122,454	\$404,751,513
Lottery Funds		\$290,081,308		\$290,081,308		\$290,081,308		\$290,081,308	
State General Funds		\$4,041,146		\$4,041,146		\$4,041,146		\$4,041,146	

Section 22: Economic Development, Department of

	Governor's Recommendation	House Version		Senate Version		Conference Version			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
FY2006 Budget	HB 85	\$31,501,663	\$32,288,946	\$31,501,663	\$32,288,946	\$31,501,663	\$32,288,946	\$31,501,663	\$32,288,946
Other State Funds		\$767,039		\$767,039		\$767,039		\$767,039	
State General Funds		\$30,734,624		\$30,734,624		\$30,734,624		\$30,734,624	
148. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 3 programs]		\$9,462	\$9,462	\$9,462	\$9,462	\$9,462	\$9,462	\$9,462	\$9,462
149. *Realign staff and personal services funding to reflect agency reorganization efforts. [occurs in 7 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Business Recruitment and Expansion</u>									
150. Provide funds to replace 2 motor vehicles for business recruitment activities.		\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
<u>International Relations and Trade</u>									
151. Provide funding for travel expenses related to mileage reimbursements increase and international travel increases.		-	-	-	-	\$120,000	\$120,000	\$0	\$0
152. Provide funding to assist international trade.		-	-	-	-	\$250,000	\$250,000	\$0	\$0
153. Provide funds for a new office in China.		-	-	-	-	\$250,000	\$250,000	\$0	\$0
<u>Payments to Georgia Music Hall of Fame Authority</u>									
154. Establish the Music Hall of Fame program by transferring \$767,039 in state general funds from Payments to Georgia Music Hall of Fame Authority and adjust for an overstatement of \$767,039 in other non-state funds.		\$0	(\$767,039)	\$0	(\$767,039)	\$0	(\$767,039)	\$0	(\$767,039)
Section 22: Economic Development, Department of	Agency Net	\$65,462	(\$701,577)	\$65,462	(\$701,577)	\$685,462	(\$81,577)	\$65,462	(\$701,577)
FY2006A Budget	HB 1026	\$31,567,125	\$31,587,369	\$31,567,125	\$31,587,369	\$32,187,125	\$32,207,369	\$31,567,125	\$31,587,369
Other State Funds		\$767,039		\$767,039		\$767,039		\$767,039	
State General Funds		\$30,800,086		\$30,800,086		\$31,420,086		\$30,800,086	

Section 23: Education, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2006 Budget		\$6,439,678,120	\$7,595,084,428	\$6,439,678,120	\$7,595,084,428	\$6,439,678,120	\$7,595,084,428	\$6,439,678,120	\$7,595,084,428	
155. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 1 programs]		\$33,870	\$33,870	\$33,870	\$33,870	\$33,870	\$33,870	\$33,870	\$33,870	
<u>Academic Coach</u>										
156. Adjust personal services for the Science Mentor subprogram to recognize actual start dates for employees.		(\$200,000)	(\$200,000)	(\$220,000)	(\$220,000)	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)	
<u>Central Office</u>										
157. Add funds for a consultant contract for the Governor's Education Finance Taskforce.		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
158. Eliminate funding for the Global Achievers contract. (H:Restore \$20,000 in funds already expended in FY 2006.)		(\$50,000)	(\$50,000)	(\$30,000)	(\$30,000)	\$0	\$0	(\$15,000)	(\$15,000)	
159. Reimburse local school systems for taxes charged on the purchase of materials for infrastructure.		-	-	\$1,234,836	\$1,234,836	\$1,234,836	\$1,234,836	\$716,848	\$716,848	
<u>Equalization</u>										
160. Provide a correction to Equalization Grant funding to properly reflect millage increases.		\$5,112,596	\$5,112,596	\$5,112,596	\$5,112,596	\$5,112,596	\$5,112,596	\$5,112,596	\$5,112,596	
161. Provide a mid-term adjustment for Equalization Grants.		\$7,794,041	\$7,794,041	\$7,794,041	\$7,794,041	\$7,794,041	\$7,794,041	\$7,794,041	\$7,794,041	
162. Correct an error in training and experience for Trion City Schools.		-	-	-	-	\$214,009	\$214,009	\$0	\$0	
<u>Fund Accounting</u>										
163. Provide a fund accounting system for local school systems. (H:Redirect \$500,000 in proposed funding to correct a middle school FTE count error. Replace funds in year two of the fund accounting project.)(S:Do not create a Fund Accounting Program. Provide funding for specific components of the system.)(CC:Create a Fund Accounting program.)		\$9,000,000	\$9,000,000	\$8,500,000	\$8,500,000	\$4,850,000	\$4,850,000	\$5,000,000	\$5,000,000	
<u>Local Five Mill Share</u>										
164. Adjust funding for Local Five Mill Share for school systems with declining tax digests.		\$605,748	\$605,748	\$605,748	\$605,748	\$605,748	\$605,748	\$605,748	\$605,748	
<u>National Board Certification</u>										
165. Reduce funding to reflect actual program participation.		-	-	-	-	-	-	(\$180,000)	(\$180,000)	
<u>Pupil Transportation</u>										
166. Add funds to Pupil Transportation for increased fuel costs.		\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	
<u>QBE Program</u>										
167. Provide mid-term adjustment for enrollment growth of 2.5%.		\$144,984,921	\$144,984,921	\$144,984,921	\$144,984,921	\$144,984,921	\$144,984,921	\$144,984,921	\$144,984,921	
168. Provide funds to correct an error in the FTE count for the middle school and middle grades programs.		-	-	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
<u>State Schools</u>										
169. Provide a covered walkway for the Georgia Academy for the Blind.		\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	\$180,000	

Tracking Sheet

Section 23: Education, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>Testing</u>									
170. Provide funds to develop a modified assessment for students with persistent academic disabilities.	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
Section 23: Education, Department of	<i>Agency Net</i>	<i>\$173,561,176</i>	<i>\$173,561,176</i>	<i>\$175,296,012</i>	<i>\$175,296,012</i>	<i>\$171,910,021</i>	<i>\$171,910,021</i>	<i>\$171,133,024</i>	<i>\$171,133,024</i>
<u>FY2006A Budget</u>	HB 1026	\$6,613,239,296	\$7,768,645,604	\$6,614,974,132	\$7,770,380,440	\$6,611,588,141	\$7,766,994,449	\$6,610,811,144	\$7,766,217,452

Section 24: Employees' Retirement System of Georgia

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$5,112,647	\$28,226,255	\$5,112,647	\$28,226,255	\$5,112,647	\$28,226,255	\$5,112,647	\$28,226,255
171. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 2 programs]		\$0	\$3,143	\$0	\$3,143	\$0	\$3,143	\$0	\$3,143
Section 24: Employees' Retirement System of Georgia	<i>Agency Net</i>	\$0	\$3,143	\$0	\$3,143	\$0	\$3,143	\$0	\$3,143
<u>FY2006A Budget</u>	HB 1026	\$5,112,647	\$28,229,398	\$5,112,647	\$28,229,398	\$5,112,647	\$28,229,398	\$5,112,647	\$28,229,398

Tracking Sheet

Section 25: Forestry Commission, State

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$31,932,273	\$38,202,402	\$31,932,273	\$38,202,402	\$31,932,273	\$38,202,402	\$31,932,273	\$38,202,402
172. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 4 programs]		\$58,734	\$58,734	\$58,734	\$58,734	\$58,734	\$58,734	\$58,734	\$58,734
173. *Realign funds to properly reflect expenditures by transferring funds from Forest Management, Forest Protection, Tree Seedling Nursery, and Tree Improvement programs to Administration program. [occurs in 5 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Forest Protection</u>									
174. Replace 18 vehicles used in firefighting in excess of 135,000 miles.		\$642,000	\$642,000	\$642,000	\$642,000	\$642,000	\$642,000	\$642,000	\$642,000
175. Fill 15 vacant firefighter positions to ensure that the commission can adequately respond to a moderate fire season.		\$131,250	\$131,250	\$131,250	\$131,250	\$131,250	\$131,250	\$131,250	\$131,250
176. Fund commission-wide upgrades to communications equipment used in fighting fires.		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
177. Provide funding for ongoing and deferred maintenance on firefighting equipment to prepare for a moderate fire season.		\$876,222	\$876,222	\$876,222	\$876,222	\$876,222	\$876,222	\$876,222	\$876,222
Section 25: Forestry Commission, State	<i>Agency Net</i>	\$2,208,206	\$2,208,206	\$2,208,206	\$2,208,206	\$2,208,206	\$2,208,206	\$2,208,206	\$2,208,206
<u>FY2006A Budget</u>	HB 1026	\$34,140,479	\$40,410,608	\$34,140,479	\$40,410,608	\$34,140,479	\$40,410,608	\$34,140,479	\$40,410,608

Section 26: Governor, Office of the

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>										
Tobacco Funds		\$39,517,470	\$46,011,242	\$39,517,470	\$46,011,242	\$39,517,470	\$46,011,242	\$39,517,470	\$46,011,242	
State General Funds		\$0		\$0		\$0		\$0		
		\$39,517,470		\$39,517,470		\$39,517,470		\$39,517,470		
178. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 11 programs]		\$16,828	\$16,828	\$16,828	\$16,828	\$16,828	\$16,828	\$16,828	\$16,828	
<u>Governor's Office</u>										
179. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds used for the State of Georgia office in Washington, D.C. and Governor's Internship Program.		-	-	-	-	\$0	\$126,836	\$0	\$126,836	
<u>Governor's Emergency Funds</u>										
180. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds to the Georgia Emergency Management Agency Public Assistance program.		-	-	-	-	(\$625,000)	(\$625,000)	\$0	\$0	
<u>Attached Agency Administration</u>										
181. Transfer \$754,845 from the Attached Agency Administration program to the Administration program (\$340,939) and the Research and Management program (\$413,906) to design and implement enterprise budget system.		(\$754,845)	(\$754,845)	(\$754,845)	(\$754,845)	(\$754,845)	(\$754,845)	(\$754,845)	(\$754,845)	
182. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds to the Office Administration program.		-	-	-	-	(\$300,000)	(\$300,000)	(\$300,000)	(\$300,000)	
183. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for funds from the OneGeorgia Authority.		-	-	-	-	\$95,000	\$95,000	\$0	\$0	
<u>Budget Management and Fiscal Policy</u>										
184. Transfer \$164,398 from the Budget Management and Fiscal Policy program and \$ 200,924 from the Planning and Evaluation program to the Research and Management program (\$365,322) to design and implement enterprise budget system.		(\$164,398)	(\$164,398)	(\$164,398)	(\$164,398)	(\$164,398)	(\$164,398)	(\$164,398)	(\$164,398)	
185. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for Federal Funds to be used for contractual work with Georgia State University.		-	-	-	-	\$0	\$186,478	\$0	\$186,478	
<u>Administration</u>										
186. Transfer \$754,845 from the Attached Agency Administration program to the Administration program (\$340,939) and the Research and Management program (\$413,906) to design and implement enterprise budget system. (S:Recognize in kind Payments from Georgia Technology Authority originally in HB 85 as Remittance to State Treasury.)		\$340,939	\$340,939	\$340,939	\$340,939	\$340,939	\$1,915,939	\$340,939	\$340,939	
187. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds from the Attached Agency Administration program.		-	-	-	-	\$300,000	\$300,000	\$300,000	\$300,000	
188. Recapture surplus funds from the Commission For a New Georgia Human Resource Task Force.		-	-	-	-	-	-	(\$200,000)	(\$200,000)	
<u>Planning and Evaluation</u>										
189. Transfer \$164,398 from the Budget Management and Fiscal Policy program and \$ 200,924 from the Planning and Evaluation program to the Research and Management program (\$365,322) to design and implement enterprise budget system.		(\$200,924)	(\$200,924)	(\$200,924)	(\$200,924)	(\$200,924)	(\$200,924)	(\$200,924)	(\$200,924)	

Section 26: Governor, Office of the

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Research and Management</u>								
190. Transfer \$754,845 from the Attached Agency Administration program to the Administration program (\$340,939) and the Research and Management program (\$413,906) to design and implement enterprise budget system.	\$413,906	\$413,906	\$413,906	\$413,906	\$413,906	\$413,906	\$413,906	\$413,906
191. Transfer \$164,398 from the Budget Management and Fiscal Policy program and \$ 200,924 from the Planning and Evaluation program to the Research and Management program (\$365,322) to design and implement enterprise budget system.	\$365,322	\$365,322	\$365,322	\$365,322	\$365,322	\$365,322	\$365,322	\$365,322
<u>Child Advocate, Office of the</u>								
192. Provide software for an electronic document management system providing efficient storage, management and retrieval of all agency documents.	\$25,132	\$25,132	\$25,132	\$25,132	\$25,132	\$25,132	\$25,132	\$25,132
193. Realign personal services (\$55,139) to more accurately reflect costs. (G:YES)(H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
194. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for Federal Funds to aid advocacy and educational programs.	-	-	-	-	\$0	\$134,182	\$0	\$134,182
195. Transfer \$60,386 from the Investigations program to the Advocacy program and the Education program to accurately reflect personal services costs. (G:YES)(H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
196. Redistribute \$6,070 from regular operating expenses in the Education program to personal services and real estate rents to allow for proper classification of expenses. (G:YES)(H:YES)(S:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Consumer Affairs, Office of</u>								
197. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for agency funds to aid in the enforcement of civil law.	-	-	-	-	\$0	\$151,943	\$0	\$151,943
198. Transfer Agency Funds to Intra-State Government Transfers.	-	-	-	-	\$0	\$0	\$0	\$0
199. Consolidate the Civil Law Enforcement and the Criminal Law Enforcement programs into the investigations program to more properly identify the nature of the activities. (G:YES)(H:YES)(CC:YES)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200. Allow servers to be moved to a proper data support facility.	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000	\$16,000
201. Provide 1 position and funding to implement a statewide customer service initiative. (H:Fund 1 position.)	\$700,000	\$700,000	\$56,000	\$56,000	\$350,000	\$350,000	\$600,000	\$600,000
<u>Arts, Georgia Council for the</u>								
202. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for Federal Funds to increase access to the arts.	-	-	-	-	\$0	\$4,106	\$0	\$4,106
<u>Professional Standards Commission</u>								
203. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for cost associated with consultant on the panel review of the schools on the needs improvement list and administration.	-	-	-	-	\$0	\$1,622,818	\$0	\$1,622,818
204. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for private donations collected at the National Board conference and bank card fees.	-	-	-	-	\$0	\$22,261	\$0	\$22,261
205. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for fund part time administrative assistant.	-	-	-	-	\$0	\$25,832	\$0	\$25,832
206. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for one full time position and contract employees plus expenses related to the position.	-	-	-	-	\$0	\$302,869	\$0	\$302,869

Section 26: Governor, Office of the

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
207. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for stipend for participants, salary for consultants and other related expenses.	-	-	-	-	\$0	\$1,106,477	\$0	\$1,106,477	
<u>Homeland Security, Office of</u>									
208. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in funds received from the Federal Emergency Management Agency.	-	-	-	-	\$0	\$200	\$0	\$200	
209. Reduce various object classes to reflect projected expenditures.	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)	
<u>Georgia Emergency Management Agency</u>									
210. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for transferring funds from the Governor's Emergency Fund for Hurricane Dennis assistance.	-	-	-	-	\$625,000	\$625,000	\$0	\$0	
211. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for Federal Funds and prior year funding from the Governor's Emergency Fund for Hurricane Katrina assistance.	-	-	-	-	\$0	\$17,097,098	\$0	\$17,097,098	
212. Transfer Agency Funds to Intra-State Government Transfers.	-	-	-	-	\$0	\$0	\$0	\$0	
<u>Commission on Equal Opportunity</u>									
213. Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for Federal Funds to aid with fair housing.	-	-	-	-	\$0	\$90,500	\$0	\$90,500	
214. Reflect savings from relocation of office space.	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	
Section 26: Governor, Office of the	<i>Agency Net</i>	\$619,960	\$619,960	(\$24,040)	(\$24,040)	\$364,960	\$22,811,560	\$319,960	\$21,191,560
<u>FY2006A Budget</u>	HB 1026	\$40,137,430	\$46,631,202	\$39,493,430	\$45,987,202	\$39,882,430	\$68,822,802	\$39,837,430	\$67,202,802
Tobacco Funds		\$0		\$0		\$95,000		\$0	
State General Funds		\$40,137,430		\$39,493,430		\$39,787,430		\$39,837,430	

Section 27: Human Resources, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2006 Budget									
Tobacco Funds		\$1,372,277,952	\$2,799,447,161	\$1,372,277,952	\$2,799,447,161	\$1,372,277,952	\$2,799,447,161	\$1,372,277,952	\$2,799,447,161
Other State Funds		\$35,033,479		\$35,033,479		\$35,033,479		\$35,033,479	
State General Funds		\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000	
		\$1,334,244,473		\$1,334,244,473		\$1,334,244,473		\$1,334,244,473	
215. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 12 programs]		\$1,855,044	\$2,364,544	\$1,855,044	\$2,364,544	\$1,855,044	\$2,364,544	\$1,855,044	\$2,364,544
216. *Transfer state funds between various programs to align budget with appropriate services and uses. [occurs in 5 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
217. *Transfer federal funds between various programs to align budget with appropriate services and uses. [occurs in 6 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
218. *Reclassify \$21,790,511 other funds as federal funds to reflect correct program fund distribution. [occurs in 10 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
219. *Reclassify \$66,359,927 other funds as agency funds to reflect correct program fund sources. [occurs in 4 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
220. *Reclassify \$880,855 agency funds as federal funds to reflect correct program fund distribution. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
221. *Reclassify \$20,330,828 federal funds as other funds to reflect correct program fund distribution. [occurs in 1 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Administration</u>									
222. Provide funding for the implementation of the Statewide Automated Child Welfare Information System.		\$14,000,000	\$28,000,000	\$14,000,000	\$28,000,000	\$14,000,000	\$28,000,000	\$14,000,000	\$28,000,000
223. Provide state funds to replace previously contributed county funds for the issuance cost of the Electronic Benefit Transfer card services.		\$2,200,000	\$2,555,736	\$2,200,000	\$2,555,736	\$2,200,000	\$2,555,736	\$2,200,000	\$2,555,736
224. Transfer funds to cover deficit in state hospitals.		-	-	-	-	(\$6,000,000)	(\$6,000,000)	\$0	\$0
225. Adjust administration of the TANF program to SFY 2005 levels.		-	-	-	-	\$0	\$3,334,554	\$0	\$3,334,554
<u>Adoption Services and Supplements</u>									
226. Add TANF funds to increase the number of adoptions by Title-IV E ineligible families.		-	-	-	-	\$0	\$1,000,000	\$0	\$1,000,000
<u>Child Care and Parent Services (CAPS)</u>									
227. Supplant TANF funds with CCDF funds.		-	-	-	-	\$0	\$0	\$0	\$0
<u>Child Protective Services</u>									
228. Annualize the cost of 500 Child Protective Services caseworkers.		\$4,437,525	\$9,389,500	\$4,437,525	\$9,389,500	\$4,437,525	\$9,389,500	\$4,437,525	\$9,389,500
229. Add funds to support intake activities for non Title IV-E eligible children with TANF funds.		-	-	-	-	\$0	\$500,000	\$0	\$500,000
230. Increase Grants to Counties funding to SFY 2005 levels with TANF funds.		-	-	-	-	\$0	\$3,700,000	\$0	\$3,700,000
<u>Chronic Disease Treatment and Control</u>									
231. Provide funding for Hemophilia of Georgia to purchase factor concentrate for uninsured Georgians with hemophilia.		-	-	-	-	\$438,416	\$438,416	\$438,416	\$438,416

Section 27: Human Resources, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Community Services - Adult</u>								
232. Annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List.	\$2,720,005	\$6,878,700	\$2,720,005	\$6,878,700	\$2,720,005	\$6,878,700	\$2,720,005	\$6,878,700
233. Transfer state funds from the Department of Human Resources Community Services Adult program to the Department of Community Health Low Income Medicaid program to implement Georgia Healthy Families which serves Medicaid clients who receive mental health services.	(\$2,025,041)	(\$2,025,041)	(\$2,025,041)	(\$2,025,041)	(\$2,025,041)	(\$2,025,041)	(\$675,014)	(\$675,014)
234. Reflect savings from a delayed start date for MR/DD provider rate increases.	-	-	(\$222,213)	(\$406,766)	(\$222,213)	(\$406,766)	(\$222,213)	(\$406,766)
235. Transfer TANF funds to the Community Services - Child and Adolescent program to serve children.	-	-	-	-	\$0	(\$3,487,988)	\$0	(\$3,487,988)
<u>Community Services - Child and Adolescent</u>								
236. Annualize the cost of 925 waiver slots for consumers on the Mental Retardation/Developmental Disabilities Waiting List.	\$564,592	\$1,424,123	\$564,592	\$1,424,123	\$564,592	\$1,424,123	\$564,592	\$1,424,123
237. Reflect savings from a delayed start date for MR/DD provider rate increases.	-	-	(\$45,513)	(\$53,226)	(\$45,513)	(\$53,226)	(\$45,513)	(\$53,226)
238. Transfer TANF funds from Community Services - Adult to serve children in community settings.	-	-	-	-	\$0	\$3,487,988	\$0	\$3,487,988
<u>Energy Assistance</u>								
239. Provide state funds for low income energy assistance in the Energy Assistance program.	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000	\$4,150,000
<u>Family Violence Services</u>								
240. Add TANF funds to bring up to SFY 2005 cost levels.	-	-	-	-	\$0	\$1,500,000	\$0	\$1,500,000
<u>Food Stamp Program</u>								
241. Provide funds to replace outdated information technology equipment in the Division of Family and Children Services' Office of Family Independence.	\$112,050	\$213,300	\$112,050	\$213,300	\$112,050	\$213,300	\$112,050	\$213,300
<u>Laboratory Services</u>								
242. Reduce funding in the Laboratory Services program due to the delayed opening of the public health laboratory in Waycross.	(\$685,735)	(\$685,735)	(\$685,735)	(\$685,735)	(\$685,735)	(\$685,735)	(\$685,735)	(\$685,735)
<u>Medicaid Eligibility Determination</u>								
243. Provide funds to replace outdated information technology equipment in the Division of Family and Children Services' Office of Family Independence.	\$137,950	\$265,100	\$137,950	\$265,100	\$137,950	\$265,100	\$137,950	\$265,100
<u>Out of Home Care</u>								
244. Reflect Level of Care deficit of \$35 million. Reduce deficit by \$15 million by changing utilization and rates. Add TANF funds to cover remaining need.	-	-	-	-	\$0	\$20,000,000	\$0	\$20,000,000
245. Adjust SSBG funding to SFY 2005 cost levels.	-	-	-	-	\$0	\$265,446	\$0	\$265,446
<u>State Hospital Facilities</u>								
246. Provide state funds to meet projected operating expenditures in state hospitals. (S:Transfer from Administration.)	\$2,783,840	\$2,783,840	\$2,505,456	\$2,505,456	\$2,783,840	\$2,783,840	\$2,505,456	\$2,505,456

Tracking Sheet

Section 27: Human Resources, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>State Hospital Facilities - Direct Care Support Services</u>									
247. Provide state funds to meet projected operating expenditures in state hospitals. (S:Transfer from Administration.)	\$4,155,214	\$4,155,214	\$3,739,692	\$3,739,692	\$4,155,214	\$4,155,214	\$3,739,692	\$3,739,692	
<u>State Hospital Facilities - Other Care</u>									
248. Provide state funds to meet projected operating expenditures in state hospitals. (S:Transfer from Administration.)	\$1,621,412	\$1,621,412	\$1,459,270	\$1,459,270	\$1,621,412	\$1,621,412	\$1,459,270	\$1,459,270	
<u>State Hospital Facilities - Specialty Care</u>									
249. Provide state funds to meet projected operating expenditures in state hospitals. (S:Transfer from Administration.)	\$19,534	\$19,534	\$17,580	\$17,580	\$19,534	\$19,534	\$17,580	\$17,580	
<u>Support for Needy Families-Admin & Family Assistance</u>									
250. Provide funds to replace outdated information technology equipment in the Division of Family and Children Services' Office of Family Independence.	\$0	\$21,600	\$0	\$21,600	\$0	\$21,600	\$0	\$21,600	
251. Reduce administration of TANF funds to reflect SFY 2005 cost allocation.	-	-	-	-	-	-	-	-	
252. Reward Office of Family Independence staff for achieving a TANF welfare to work bonus of \$4,003,411 and being cited by federal administrators as a model state for work participation activities. Bonus contingent on continued receipt of performance bonus.	-	-	-	-	\$0	(\$9,300,000)	\$0	(\$9,300,000)	
253. Add TANF funds for Food Bank Assistance.	-	-	-	-	\$0	\$2,000,000	\$0	\$2,000,000	
<u>Support for Needy Families - Basic Assistance</u>									
254. Reduce TANF funding for cash assistance based on declining caseloads.	-	-	-	-	\$0	\$1,000,000	\$0	\$1,000,000	
<u>Support for Needy Families - Work Assistance</u>									
255. Adjust grants to counties TANF funding for eligibility activities to SFY 2005 cost levels.	-	-	-	-	\$0	(\$17,500,000)	\$0	(\$17,500,000)	
<u>Assistance to Disabled Children</u>									
256. Add funds for the Katie Beckett waiver for families who do not meet the new criteria used starting October 2005. This funding will be the sole funding for those families not eligible for Federal Matching funds.	-	-	-	-	-	\$16,100,000	\$0	\$16,100,000	
Section 27: Human Resources, Department of									
<i>Agency Net</i>	\$36,046,390	\$61,131,827	\$34,920,662	\$59,813,833	\$30,217,080	\$77,710,251	\$44,309,105	\$91,802,276	
<u>FY2006A Budget</u>									
Tobacco Funds	HB 1026	\$1,408,324,342	\$2,860,578,988	\$1,407,198,614	\$2,859,260,994	\$1,402,495,032	\$2,877,157,412	\$1,416,587,057	\$2,891,249,437
Other State Funds		\$35,033,479		\$35,033,479		\$35,033,479		\$35,033,479	
State General Funds		\$3,000,000		\$3,000,000		\$3,000,000		\$3,000,000	
		\$1,370,290,863		\$1,369,165,135		\$1,364,461,553		\$1,378,553,578	

Section 28: Insurance, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$16,814,408	\$17,850,908	\$16,814,408	\$17,850,908	\$16,814,408	\$17,850,908	\$16,814,408	\$17,850,908
257. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 6 programs]		\$11,303	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303
Section 28: Insurance, Department of	<i>Agency Net</i>	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303	\$11,303
<u>FY2006A Budget</u>	HB 1026	\$16,825,711	\$17,862,211	\$16,825,711	\$17,862,211	\$16,825,711	\$17,862,211	\$16,825,711	\$17,862,211

Tracking Sheet

Section 29: Investigation, Georgia Bureau of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$62,410,151	\$96,965,076	\$62,410,151	\$96,965,076	\$62,410,151	\$96,965,076	\$62,410,151	\$96,965,076
258. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. <i>[occurs in 11 programs]</i>		\$65,406	\$65,406	\$65,406	\$65,406	\$65,406	\$65,406	\$65,406	\$65,406
<u>Administration</u>									
259. Replace boiler at GBI headquarters.		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<u>Criminal Justice Coordinating Council</u>									
260. Grants to assist Sheriffs in the implementation of Court House Security Plans.		-	-	-	-	\$500,000	\$500,000	\$250,000	\$250,000
Section 29: Investigation, Georgia Bureau of	<i>Agency Net</i>	\$165,406	\$165,406	\$165,406	\$165,406	\$665,406	\$665,406	\$415,406	\$415,406
<u>FY2006A Budget</u>	HB 1026	\$62,575,557	\$97,130,482	\$62,575,557	\$97,130,482	\$63,075,557	\$97,630,482	\$62,825,557	\$97,380,482

Section 30: Juvenile Justice, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$284,564,467	\$305,828,494	\$284,564,467	\$305,828,494	\$284,564,467	\$305,828,494	\$284,564,467	\$305,828,494
261. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 7 programs]		\$330,946	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946
262. *Transfer state funds from the Non-Secure Commitment program (\$468,733) and from the Secure Commitment program (\$58,011) to the Administration program (\$177,557) and to the Secure Detention program (\$349,187) to align the budgeted funds to the programs in which the expenditures will occur. [occurs in 4 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Section 30: Juvenile Justice, Department of	<i>Agency Net</i>	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946	\$330,946
<u>FY2006A Budget</u>	HB 1026	\$284,895,413	\$306,159,440	\$284,895,413	\$306,159,440	\$284,895,413	\$306,159,440	\$284,895,413	\$306,159,440

Section 31: Labor, Department of

	Governor's Recommendation	House Version		Senate Version		Conference Version				
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2006 Budget	HB 85	\$51,010,633	\$355,329,356	\$51,010,633	\$355,329,356	\$51,010,633	\$355,329,356	\$51,010,633	\$355,329,356	
263. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 10 programs]		\$146,726	\$146,726	\$146,726	\$146,726	\$146,726	\$146,726	\$146,726	\$146,726	
264. *Provide funds collected from unemployment insurance fees and assessments to fund departmental operations. [occurs in 5 programs]		\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	\$2,600,000	
<u>Vocational Rehabilitation Program</u>										
265. Provide funds for the Georgia Radio Reading Service		-	-	-	-	\$59,000	\$59,000	\$59,000	\$59,000	
266. Reduce TANF funding to projected expenditures based on SFY 2005 cost levels.		-	-	-	-	\$0	(\$800,000)	\$0	(\$800,000)	
<u>Workforce Development</u>										
267. Reduce TANF funding to projected expenditures based on SFY 2005 cost levels.		-	-	-	-	\$0	(\$2,101,218)	\$0	(\$2,101,218)	
Section 31: Labor, Department of	<i>Agency Net</i>	\$2,746,726	\$2,746,726	\$2,746,726	\$2,746,726	\$2,805,726	(\$95,492)	\$2,805,726	(\$95,492)	
FY2006A Budget	HB 1026	\$53,757,359	\$358,076,082	\$53,757,359	\$358,076,082	\$53,816,359	\$355,233,864	\$53,816,359	\$355,233,864	

Section 32: Law, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$13,659,592	\$35,461,015	\$13,659,592	\$35,461,015	\$13,659,592	\$35,461,015	\$13,659,592	\$35,461,015
268. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 1 programs]		\$6,302	\$6,302	\$6,302	\$6,302	\$6,302	\$6,302	\$6,302	\$6,302
<u>Law</u>									
269. Provide funds for financial review for sale of public hospitals due to the Hospital Acquisition Act.		\$160,676	\$160,676	\$160,676	\$160,676	\$160,676	\$160,676	\$160,676	\$160,676
Section 32: Law, Department of	<i>Agency Net</i>	\$166,978	\$166,978	\$166,978	\$166,978	\$166,978	\$166,978	\$166,978	\$166,978
<u>FY2006A Budget</u>	HB 1026	\$13,826,570	\$35,627,993	\$13,826,570	\$35,627,993	\$13,826,570	\$35,627,993	\$13,826,570	\$35,627,993

Section 33: State Merit System of Personnel Administration

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$0	\$13,610,169	\$0	\$13,610,169	\$0	\$13,610,169	\$0	\$13,610,169
270. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 4 programs]		\$0	\$6,300	\$0	\$6,300	\$0	\$6,300	\$0	\$6,300
Section 33: State Merit System of Personnel Administration	<i>Agency Net</i>	\$0	\$6,300	\$0	\$6,300	\$0	\$6,300	\$0	\$6,300
<u>FY2006A Budget</u>	HB 1026	\$0	\$13,616,469	\$0	\$13,616,469	\$0	\$13,616,469	\$0	\$13,616,469

Section 34: Natural Resources, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>		\$98,464,233	\$194,199,329	\$98,464,233	\$194,199,329	\$98,464,233	\$194,199,329	\$98,464,233	\$194,199,329	
271. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 9 programs]		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	
272. *Provide additional funding to correct a shortfall in the employer share of State Health Benefit premiums. [occurs in 8 programs]		\$743,289	\$743,289	\$743,289	\$743,289	\$743,289	\$743,289	\$743,289	\$743,289	
273. *Provide funds for replacing 50 high-mileage motor vehicles in excess of 135,000. [occurs in 3 programs]		\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	
<u>Administration</u>										
274. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514). (G:YES)(H:YES)		\$0	(\$53,814)	\$0	(\$53,814)	\$0	(\$53,814)	\$0	(\$53,814)	
<u>Environmental Protection</u>										
275. Transfer the Hazardous Waste Trust Fund program to the Environmental Protection program. (G:YES)(H:YES)(S:NO)		\$7,600,000	\$7,673,850	\$7,600,000	\$7,673,850	\$0	\$73,850	\$0	\$73,850	
276. Transfer the Solid Waste Trust Fund program to the Environmental Protection program. (G:YES)(H:YES)(S:NO)		\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$0	\$0	\$0	\$0	
277. Provide additional funds for on-going water-related litigation.		\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	\$600,000	
278. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514). (G:YES)(H:YES)		\$0	(\$49,948,980)	\$0	(\$49,948,980)	\$0	(\$49,948,980)	\$0	(\$49,948,980)	
279. Increase funding for the Hazardous Waste Trust Fund from \$7.6 million to \$15.9 million. (S:NO)		\$8,339,491	\$8,339,491	\$8,339,491	\$8,339,491	\$0	\$0	\$0	\$0	
280. Increase funding for the Solid Waste Trust Fund from \$1.5 million to \$4 million. (S:NO)		\$2,503,092	\$2,503,092	\$2,503,092	\$2,503,092	\$0	\$0	\$0	\$0	
281. Provide funding to raise sunken boats along the Georgia coast.		-	-	-	-	-	-	\$0	\$0	
<u>Hazardous Waste Trust Fund</u>										
282. Transfer the Hazardous Waste Trust Fund program to the Environmental Protection program. (G:YES)(H:YES)(S:NO)		(\$7,600,000)	(\$7,673,850)	(\$7,600,000)	(\$7,673,850)	\$0	(\$73,850)	\$0	(\$73,850)	
283. Increase funding for the Hazardous Waste Trust Fund from \$7.6 million to \$15.9 million. (S:YES)		-	-	-	-	\$8,339,491	\$8,339,491	\$8,339,491	\$8,339,491	
<u>Historic Preservation</u>										
284. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514). (G:YES)(H:YES)		\$0	(\$54,351)	\$0	(\$54,351)	\$0	(\$54,351)	\$0	(\$54,351)	
<u>Parks, Recreation and Historic Sites</u>										
285. Replace payments from the Lake Lanier Islands Development Authority with state general funds.		\$665,966	\$0	\$665,966	\$0	\$665,966	\$0	\$665,966	\$0	
286. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514). (G:YES)(H:YES)		\$0	(\$2,015,151)	\$0	(\$2,015,151)	\$0	(\$2,015,151)	\$0	(\$2,015,151)	
287. Provide funds, to be matched by \$1 million in federal funds, to develop Balls Ferry State Park in Wilkinson County.		-	-	\$350,000	\$350,000	\$225,000	\$225,000	\$225,000	\$225,000	
288. Provide funds to construct a seawall at Mary Alice Park in Forsyth County.		-	-	\$500,000	\$500,000	\$400,000	\$400,000	\$0	\$0	

Section 34: Natural Resources, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>Pollution Prevention Assistance</u>									
289. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514). (G:YES)(H:YES)	\$0	(\$573,850)	\$0	(\$573,850)	\$0	(\$573,850)	\$0	(\$573,850)	
<u>Solid Waste Trust Fund</u>									
290. Transfer the Solid Waste Trust Fund program to the Environmental Protection program. (G:YES)(H:YES)(S:NO)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	\$0	\$0	\$0	\$0	
291. Increase funding for the Solid Waste Trust Fund from \$1.5 million to \$4 million. (S:YES)	-	-	-	-	\$2,503,092	\$2,503,092	\$2,503,092	\$2,503,092	
292. Provide funds to raise sunken boats along the Georgia coast.	-	-	-	-	-	-	\$180,000	\$360,000	
<u>Wildlife Resources</u>									
293. Remove undesignated object classes and fund sources to properly reflect expenditures (Total Funds \$59,507,514). (G:YES)(H:YES)	\$0	(\$6,861,368)	\$0	(\$6,861,368)	\$0	(\$6,861,368)	\$0	(\$6,861,368)	
294. Provide funds for the Wildlife Endowment Fund.	\$579,650	\$579,650	\$579,650	\$579,650	\$579,650	\$579,650	\$579,650	\$579,650	
295. Provide funds for road construction at the Ocmulgee Public Fishing Area in Bleckley and Pulaski counties.	-	-	-	-	\$125,000	\$125,000	\$125,000	\$125,000	
<u>Payments to Georgia Agricultural Exposition Authority</u>									
296. Provide funding for roadway improvements at the Georgia National Fairgrounds.	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	\$625,000	
<u>Payments to Georgia Agrirama Development Authority</u>									
297. Provide funds for grounds improvements and facilities at Agrirama.	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Section 34: Natural Resources, Department of	<i>Agency Net</i>	\$15,556,488	(\$44,616,992)	\$16,406,488	(\$43,766,992)	\$16,306,488	(\$43,866,992)	\$16,086,488	(\$43,906,992)
<u>FY2006A Budget</u>	HB 1026	\$114,020,721	\$149,582,337	\$114,870,721	\$150,432,337	\$114,770,721	\$150,332,337	\$114,550,721	\$150,292,337

Section 35: Pardons and Paroles, State Board of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>		\$47,627,215	\$47,727,215	\$47,627,215	\$47,727,215	\$47,627,215	\$47,727,215	\$47,627,215	\$47,727,215
298. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 4 programs]		\$38,203	\$38,203	\$38,203	\$38,203	\$38,203	\$38,203	\$38,203	\$38,203
299. *Provide additional funding for utilities (\$41,146), fuel (\$168,361) and mileage reimbursement (\$137,678). [occurs in 3 programs]		\$347,185	\$347,185	\$347,185	\$347,185	\$347,185	\$347,185	\$347,185	\$347,185
<u>Administration</u>									
300. Redistribute \$400,000 in personal services funding from Parole Supervision to Administration to accurately reflect program expenditures. (G:YES)(H:YES)(S:YES)		\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000
<u>Clemency</u>									
301. Redistribute \$50,000 from Real Estate Rents to Regular Operating for increased records retention expenses. (G:YES)(H:YES)(S:YES)		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
<u>Parole Supervision</u>									
302. Redistribute \$50,000 from Real Estate Rents to Regular Operating for increased records retention expenses. (G:YES)(H:YES)(S:YES)		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
303. Provide additional funding for substance abuse assessment and treatment.		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000
304. Redistribute \$400,000 in personal services funding from Parole Supervision to Administration to accurately reflect program expenditures. (G:YES)(H:YES)(S:YES)		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
Section 35: Pardons and Paroles, State Board of	<i>Agency Net</i>	\$685,388	\$685,388	\$685,388	\$685,388	\$685,388	\$685,388	\$685,388	\$685,388
<u>FY2006A Budget</u>	HB 1026	\$48,312,603	\$48,412,603	\$48,312,603	\$48,412,603	\$48,312,603	\$48,412,603	\$48,312,603	\$48,412,603

Section 36: Properties Commission, State

		Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>	HB 85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<u>State Properties Commission</u>										
305.	Transfer funds from the Department of Administrative Services.	-	-	-	-	\$559,183	\$559,183	\$559,183	\$559,183	
<u>Space Management</u>										
306.	Transfer funds from the Department of Administrative Services.	-	-	-	-	\$371,491	\$371,491	\$371,491	\$371,491	
<u>Payments to Georgia Building Authority</u>										
307.	Transfer funds from the Department of Administrative Services	-	-	-	-	\$2,331,288	\$2,331,288	\$2,331,288	\$2,331,288	
Section 36: Properties Commission, State	<i>Agency Net</i>	\$0	\$0	\$0	\$0	\$3,261,962	\$3,261,962	\$3,261,962	\$3,261,962	
<u>FY2006A Budget</u>	HB 1026	\$0	\$0	\$0	\$0	\$3,261,962	\$3,261,962	\$3,261,962	\$3,261,962	

Section 37: Public Safety, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
FY2006 Budget		\$97,877,059	\$115,588,400	\$97,877,059	\$115,588,400	\$97,877,059	\$115,588,400	\$97,877,059	\$115,588,400	
308. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 11 programs]		\$190,088	\$190,088	\$190,088	\$190,088	\$190,088	\$190,088	\$190,088	\$190,088	
<u>Aviation</u>										
309. Renovate the Reidsville State Patrol hangar.		-	-	-	-	\$250,000	\$250,000	\$250,000	\$250,000	
310. Repair the State Patrol hangar at the Thomson-McDuffie County Airport.		-	-	-	-	\$250,000	\$250,000	\$250,000	\$250,000	
<u>Administration</u>										
311. Transfer 1 position and \$30,000 in personal services funds from the Department of Revenue as part of the reorganization of the Department of Motor Vehicles.		\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
<u>Field Offices and Services</u>										
312. Replace 70 patrol vehicles in excess of 135,000 miles. (S: 95 patrol vehicles)		\$1,478,292	\$1,478,292	\$1,478,292	\$1,478,292	\$2,003,292	\$2,003,292	\$1,478,292	\$1,478,292	
313. Provide one-time grant funding to offset telecommunications costs for sworn Troopers.		-	-	\$790,000	\$790,000	\$0	\$0	\$0	\$0	
<u>Firefighter Standards and Training Council</u>										
314. Fund the conversion of the written firefighters' certification test to a web-based system.		\$15,490	\$15,490	\$15,490	\$15,490	\$15,490	\$15,490	\$15,490	\$15,490	
315. Fund use of state certified firefighters to evaluate firefighters' certification tests.		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
<u>Peace Officer Standards and Training Council (POST)</u>										
316. Transfer investigator position from the Department of Corrections to the Peace Officer Standards and Training Council.		\$10,767	\$10,767	\$10,767	\$10,767	\$10,767	\$10,767	\$10,767	\$10,767	
317. Provide funds for personal services to pay accrued leave for two retiring employees.		-	-	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	
<u>Public Safety Training Center</u>										
318. Increase regular operating expenses to upgrade burners, igniters, and control panels at 8 regional burn buildings.		\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	
319. Transfer the Dalton Diversion Center to the Department of Public Safety to develop as a training center.		-	-	\$300,000	\$300,000	\$0	\$0	\$0	\$0	
Section 37: Public Safety, Department of	<i>Agency Net</i>	\$1,849,637	\$1,849,637	\$2,979,637	\$2,979,637	\$2,914,637	\$2,914,637	\$2,389,637	\$2,389,637	
FY2006A Budget	HB 1026	\$99,726,696	\$117,438,037	\$100,856,696	\$118,568,037	\$100,791,696	\$118,503,037	\$100,266,696	\$117,978,037	

Tracking Sheet

Section 38: Public Service Commission

	Governor's Recommendation	House Version		Senate Version		Conference Version			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2006 Budget	HB 85	\$8,405,867	\$8,679,178	\$8,405,867	\$8,679,178	\$8,405,867	\$8,679,178	\$8,405,867	\$8,679,178
320. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 3 programs]		\$6,523	\$6,523	\$6,523	\$6,523	\$6,523	\$6,523	\$6,523	\$6,523
<u>Administration</u>									
321. Transfer personal services funds from the Administration program to the Utilities Regulation program to properly align expenditures among programs. (G:YES)(H:YES)		(\$87,986)	(\$87,986)	(\$87,986)	(\$87,986)	(\$87,986)	(\$87,986)	(\$87,986)	(\$87,986)
<u>Facilities Protection</u>									
322. Transfer a position to the Facilities Protection program from the Utilities Regulation program to assist with the increasing workload in Facilities Protection. (G:YES)(H:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
323. Transfer personal services funds from the Facilities Protection program to the Utilities Regulation program to properly align expenditures among programs.		(\$60,519)	(\$60,519)	(\$60,519)	(\$60,519)	(\$60,519)	(\$60,519)	(\$60,519)	(\$60,519)
<u>Utilities Regulation</u>									
324. Transfer personal services funds from the Administration program to the Utilities Regulation program to properly align expenditures among programs. (G:YES)(H:YES)		\$87,986	\$87,986	\$87,986	\$87,986	\$87,986	\$87,986	\$87,986	\$87,986
325. Transfer personal services funds from the Facilities Protection program to the Utilities Regulation program to properly align expenditures among programs. (G:YES)(H:YES)		\$60,519	\$60,519	\$60,519	\$60,519	\$60,519	\$60,519	\$60,519	\$60,519
326. Transfer a position to the Facilities Protection program from the Utilities Regulation program to assist with the increasing workload in Facilities Protection. (G:YES)(H:YES)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
327. To provide funding for the Georgia Power Fuel Cost Recovery case.		-	-	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Section 38: Public Service Commission	<i>Agency Net</i>	\$6,523	\$6,523	\$56,523	\$56,523	\$56,523	\$56,523	\$56,523	\$56,523
FY2006A Budget	HB 1026	\$8,412,390	\$8,685,701	\$8,462,390	\$8,735,701	\$8,462,390	\$8,735,701	\$8,462,390	\$8,735,701

Section 39: Regents, University System of Georgia

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>		\$1,812,797,698	\$4,562,782,660	\$1,812,797,698	\$4,562,782,660	\$1,812,797,698	\$4,562,782,660	\$1,812,797,698	\$4,562,782,660	
Tobacco Funds		\$16,232,554		\$16,232,554		\$16,232,554		\$16,232,554		
State General Funds		\$1,796,565,144		\$1,796,565,144		\$1,796,565,144		\$1,796,565,144		
328. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. <i>[occurs in 6 programs]</i>		\$1,738,263	\$1,738,263	\$1,738,263	\$1,738,263	\$1,738,263	\$1,738,263	\$1,738,263	\$1,738,263	
<u>Agricultural Experiment Station</u>										
329. Provide increased funding for maintenance and operations for the Agricultural Experiment Station to continue current level of service.		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
<u>Georgia Tech Research Institute</u>										
330. Provide funds to correct an error in personal services for the Georgia Tech Research Institute.		\$552,811	\$552,811	\$552,811	\$552,811	\$552,811	\$552,811	\$552,811	\$552,811	
<u>Public Libraries</u>										
331. Adjust personal services to reflect an increase in the employer share of the State Health Benefit Plan to correct an error for the Public Libraries.		\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	\$220,000	
332. Transfer \$69,356 from Public Libraries to Regents Central Office to correct an error in the GBA real estate rental rate. (G:YES)(H:YES)		(\$69,356)	(\$69,356)	(\$69,356)	(\$69,356)	(\$69,356)	(\$69,356)	(\$69,356)	(\$69,356)	
333. Provide grant funds for resources and materials to be equally distributed to each library system.		-	-	-	-	\$2,000,000	\$2,000,000	\$0	\$0	
<u>Public Service/Special Funding Initiatives</u>										
334. Provide funds to North Georgia College and State University for loss of revenues due to cadet deployment.		-	-	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	\$410,000	
<u>Regents Central Office</u>										
335. Transfer \$69,356 from Public Libraries to Regents Central Office to correct an error in the GBA real estate rental rate. (G:YES)(H:YES)		\$69,356	\$69,356	\$69,356	\$69,356	\$69,356	\$69,356	\$69,356	\$69,356	
<u>Research Consortium</u>										
336. Provide equipment funding for the Traditional Industries program.		\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	\$900,000	
337. Provide funds for the Bio-Refinery in the Research Consortium program.		\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	\$525,000	
338. Provide funds for a Coverdell Eminent Scholar at Georgia College and State University.		-	-	-	-	\$500,000	\$500,000	\$500,000	\$500,000	
<u>Teaching</u>										
339. Adjust debt service payback amount for the Student Center construction project at Georgia Southern University in the Teaching program.		\$677,118	\$677,118	\$677,118	\$677,118	\$677,118	\$677,118	\$677,118	\$677,118	

Section 39: Regents, University System of Georgia

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>Payments to Georgia Military College</u>								
340. Provide funds to GMC for loss of revenues due to cadet deployment.	-	-	\$383,000	\$383,000	\$383,000	\$383,000	\$383,000	\$383,000

Section 39: Regents, University System of Georgia

<i>Agency Net</i>	\$4,913,192	\$4,913,192	\$5,706,192	\$5,706,192	\$8,206,192	\$8,206,192	\$6,206,192	\$6,206,192
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<u>FY2006A Budget</u>									
Tobacco Funds	HB 1026	\$1,817,710,890	\$4,567,695,852	\$1,818,503,890	\$4,568,488,852	\$1,821,003,890	\$4,570,988,852	\$1,819,003,890	\$4,568,988,852
State General Funds		\$16,232,554		\$16,232,554		\$16,232,554		\$16,232,554	
		\$1,801,478,336		\$1,802,271,336		\$1,804,771,336		\$1,802,771,336	

Section 40: Revenue, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>		\$538,503,629	\$545,508,977	\$538,503,629	\$545,508,977	\$538,503,629	\$545,508,977	\$538,503,629	\$545,508,977
Tobacco Funds		\$150,000		\$150,000		\$150,000		\$150,000	
State General Funds		\$538,353,629		\$538,353,629		\$538,353,629		\$538,353,629	
341. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 7 programs]		\$67,750	\$67,750	\$67,750	\$67,750	\$67,750	\$67,750	\$67,750	\$67,750
342. *Redirect unclaimed surplus funds (\$225,000) from Homeowners' Tax Relief Grants to Motor Vehicle Registration to ensure accurate vehicle tax processing. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
343. *Redirect unclaimed surplus funds (\$1,349,284) from Homeowners' Tax Relief Grants to Tax Compliance to ensure timely and accurate revenue collections processing. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
344. *Redirect unclaimed surplus funds (\$7,425,526) from Homeowners' Tax Relief Grants to Revenue Processing to ensure timely and accurate processing of tax returns. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
345. *Redirect unclaimed surplus funds (\$675,936) from Homeowners' Tax Relief Grants to Customer Service to ensure positive customer relations with Georgia taxpayers. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Homeowners Tax Relief Grants (HTRG)</u>									
346. Reduce remaining unclaimed surplus Homeowner's Tax Relief Grants.		(\$10,324,254)	(\$10,324,254)	(\$10,324,254)	(\$10,324,254)	(\$10,324,254)	(\$10,324,254)	(\$10,324,254)	(\$10,324,254)
<u>Revenue Processing</u>									
347. Transfer 1 position to the Department of Public Safety.		(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)	(\$30,000)
348. Recapture unclaimed surplus funds from Homeowners' Tax Relief Grants originally designated for Revenue Processing. (S: YES; Recognize in kind Payments from Georgia Technology Authority originally in HB85 remitted to State Treasury.)		-	-	(\$3,425,000)	(\$3,425,000)	(\$3,425,000)	\$0	(\$3,425,000)	\$0
Section 40: Revenue, Department of	<i>Agency Net</i>	(\$10,286,504)	(\$10,286,504)	(\$13,711,504)	(\$13,711,504)	(\$13,711,504)	(\$10,286,504)	(\$13,711,504)	(\$10,286,504)
<u>FY2006A Budget</u>	HB 1026	\$528,217,125	\$535,222,473	\$524,792,125	\$531,797,473	\$524,792,125	\$535,222,473	\$524,792,125	\$535,222,473
Tobacco Funds		\$150,000		\$150,000		\$150,000		\$150,000	
State General Funds		\$528,067,125		\$524,642,125		\$524,642,125		\$524,642,125	

Section 41: Secretary of State	Governor's Recommendation	House Version		Senate Version		Conference Version			
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds		
FY2006 Budget	HB 85	\$34,038,145	\$35,531,729	\$34,038,145	\$35,531,729	\$34,038,145	\$35,531,729	\$34,038,145	\$35,531,729
349. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 11 programs]		\$22,984	\$22,984	\$22,984	\$22,984	\$22,984	\$22,984	\$22,984	\$22,984
<u>Archives</u>									
350. Create a new fund source to properly reflect the Record Center Storage revenue. (H:YES)(S:YES)(CC:YES)		-	-	\$0	\$0	\$0	\$0	\$0	\$0
<u>Elections</u>									
351. Provide funds for notification of voters affected by redistricting.		\$964,923	\$964,923	\$964,923	\$964,923	\$964,923	\$964,923	\$964,923	\$964,923
352. Provide funds for photo ID card equipment for counties. (CC:See State Elections Board Program.)		-	-	\$500,000	\$500,000	\$0	\$0	\$0	\$0
353. Provide funding for voter education (SB 84). (CC:See State Elections Board Program.)		-	-	-	-	-	-	\$0	\$0
<u>Administration</u>									
354. Provide funds for legal fees associated with Voter ID litigation.		-	-	\$287,000	\$287,000	\$487,223	\$487,223	\$487,223	\$487,223
<u>Real Estate Commission</u>									
355. Provide funds to replace 2 high-mileage motor vehicles for investigations.		\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
<u>State Ethics Commission</u>									
356. Provide funds necessary to transfer electronic elections filing system from Secretary of State to State Ethics Commission.		\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500	\$16,500
357. Provide funds for upgrades in technology associated with HB 48 (electronic campaign filing).		-	-	\$412,000	\$412,000	\$412,000	\$412,000	\$412,000	\$412,000
358. Provide funds for technology upgrades and software compatibility.		-	-	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000	\$88,000
<u>State Elections Board</u>									
359. Account for remaining budget for State Elections Board in new Budget Unit. (S:YES)(CC:YES)		-	-	-	-	\$0	\$0	\$0	\$0
360. Transfer remaining voter education funding from Elections Program in the Secretary of State to the State Elections Board for voter education to implement SB 84. (S:YES)(CC:And use Appropriation.)		-	-	-	-	\$0	\$0	\$250,000	\$250,000
361. Provide funds for photo ID card equipment for counties per SB 84.		-	-	-	-	\$550,000	\$550,000	\$550,000	\$550,000
Section 41: Secretary of State	<i>Agency Net</i>	\$1,040,407	\$1,040,407	\$2,327,407	\$2,327,407	\$2,577,630	\$2,577,630	\$2,827,630	\$2,827,630
FY2006A Budget	HB 1026	\$35,078,552	\$36,572,136	\$36,365,552	\$37,859,136	\$36,615,775	\$38,109,359	\$36,865,775	\$38,359,359

Section 42: Soil and Water Conservation Commission

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>		\$3,706,196	\$12,817,114	\$3,706,196	\$12,817,114	\$3,706,196	\$12,817,114	\$3,706,196	\$12,817,114	
362. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 5 programs]		\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	\$3,165	
<u>Administration</u>										
363. Remove Other funds that were erroneously added into personal services (\$175). (G:YES)(H:YES)(S:YES)(CC:YES)		\$0	(\$175)	\$0	(\$175)	\$0	(\$175)	\$0	(\$175)	
<u>Conservation of Agricultural Water Supplies</u>										
364. Transfer funds from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to more accurately reflect program activities. (G:YES)(H:YES)(S:YES)(CC:YES)		\$18,461	\$18,461	\$18,461	\$18,461	\$18,461	\$18,461	\$18,461	\$18,461	
<u>Conservation of Soil and Water Resources</u>										
365. Transfer funds from the Conservation of Soil and Water Resources program to the Conservation of Agricultural Water Supplies program for the Region V office in Dawson to more accurately reflect program activities. (G:YES)(H:YES)(S:YES)(CC:YES)		(\$18,461)	(\$18,461)	(\$18,461)	(\$18,461)	(\$18,461)	(\$18,461)	(\$18,461)	(\$18,461)	
366. Remove funds for 4 contracts that were completed in FY 2005. (Total Funds: \$385,000) (G:YES)(H:YES)(S:YES)(CC:YES)		\$0	(\$318,000)	\$0	(\$318,000)	\$0	(\$318,000)	\$0	(\$318,000)	
367. Transfer Agency Funds to Intra-State Government Transfers.		-	-	-	-	\$0	\$0	\$0	\$0	
<u>USDA Flood Control Watershed Structures</u>										
368. Redirect state funds from Water Resources and Land Use Planning program to USDA Flood Control Watershed Structures program to complete maintenance on 4 Category 1 Dams, ensuring the safety of Georgia residents. (G:YES)(H:YES)(S:YES)(CC:YES)		\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	
<u>Water Resources and Land Use Planning</u>										
369. Redirect state funds from Water Resources and Land Use Planning program to USDA Flood Control Watershed Structures program to complete maintenance on 4 Category 1 Dams, ensuring the safety of Georgia residents. (G:YES)(H:YES)(S:YES)(CC:YES)		(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	(\$60,000)	
370. Remove funds for 4 contracts that were completed in FY 2005. (Total Funds: \$385,000) (G:YES)(H:YES)(S:YES)(CC:YES)		\$0	(\$67,000)	\$0	(\$67,000)	\$0	(\$67,000)	\$0	(\$67,000)	
Section 42: Soil and Water Conservation Commission	<i>Agency Net</i>	\$3,165	(\$382,010)	\$3,165	(\$382,010)	\$3,165	(\$382,010)	\$3,165	(\$382,010)	
<u>FY2006A Budget</u>	HB 1026	\$3,709,361	\$12,435,104	\$3,709,361	\$12,435,104	\$3,709,361	\$12,435,104	\$3,709,361	\$12,435,104	

Tracking Sheet

Section 43: Student Finance Commission and Authority, Georgia

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2006 Budget									
	HB 85	\$559,488,637	\$560,009,290	\$559,488,637	\$560,009,290	\$559,488,637	\$560,009,290	\$559,488,637	\$560,009,290
Lottery Funds		\$521,548,450		\$521,548,450		\$521,548,450		\$521,548,450	
State General Funds		\$37,940,187		\$37,940,187		\$37,940,187		\$37,940,187	
371. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 2 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>HERO Scholarship</u>									
372. Provide funds for the HERO Scholarship of \$2,000 per award.		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
<u>Tuition Equalization Grants</u>									
373. Reduce funding for Tuition Equalization Grants to reflect actual demand.		-	-	-	-	-	-	(\$2,540,707)	(\$2,540,707)
Section 43: Student Finance Commission and Authority, Georgia		<i>Agency Net</i>	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	(\$2,440,707)	(\$2,440,707)
FY2006A Budget									
	HB 1026	\$559,588,637	\$560,109,290	\$559,588,637	\$560,109,290	\$559,588,637	\$560,109,290	\$557,047,930	\$557,568,583
Lottery Funds		\$521,548,450		\$521,548,450		\$521,548,450		\$521,548,450	
State General Funds		\$38,040,187		\$38,040,187		\$38,040,187		\$35,499,480	

Section 44: Teachers' Retirement System		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
FY2006 Budget	HB 85	\$1,980,000	\$24,742,451	\$1,980,000	\$24,742,451	\$1,980,000	\$24,742,451	\$1,980,000	\$24,742,451
374. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 1 programs]		\$0	\$6,019	\$0	\$6,019	\$0	\$6,019	\$0	\$6,019
Section 44: Teachers' Retirement System	<i>Agency Net</i>	\$0	\$6,019	\$0	\$6,019	\$0	\$6,019	\$0	\$6,019
FY2006A Budget	HB 1026	\$1,980,000	\$24,748,470	\$1,980,000	\$24,748,470	\$1,980,000	\$24,748,470	\$1,980,000	\$24,748,470

Section 45: Technical and Adult Education, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>		\$320,577,801	\$396,324,918	\$320,577,801	\$396,324,918	\$320,577,801	\$396,324,918	\$320,577,801	\$396,324,918
375. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 2 programs]		\$216,141	\$216,141	\$216,141	\$216,141	\$216,141	\$216,141	\$216,141	\$216,141
376. *Add funds to correct personal services error in Administration (\$414,434), Adult Literacy (\$159,014), Economic Development (\$372,280) and Technical Education (\$7,690,188). [occurs in 4 programs]		\$8,635,916	\$8,635,916	\$8,635,916	\$8,635,916	\$8,635,916	\$8,635,916	\$8,635,916	\$8,635,916
377. *Realign programs to meet actual expenditures and properly reflect funds for administration by transferring funds from Adult Literacy (Total Funds: \$1,001,004) and Technical Education (Total Funds: \$4,898,960). [occurs in 3 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Technical Education</u>									
378. Provide funding for a pest control certification testing program at Technical Colleges.		-	-	\$109,365	\$109,365	\$52,000	\$52,000	\$52,000	\$52,000
Section 45: Technical and Adult Education, Department of	<i>Agency Net</i>	\$8,852,057	\$8,852,057	\$8,961,422	\$8,961,422	\$8,904,057	\$8,904,057	\$8,904,057	\$8,904,057
<u>FY2006A Budget</u>	HB 1026	\$329,429,858	\$405,176,975	\$329,539,223	\$405,286,340	\$329,481,858	\$405,228,975	\$329,481,858	\$405,228,975

Section 46: Transportation, Department of

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>		\$619,016,368	\$1,769,049,341	\$619,016,368	\$1,769,049,341	\$619,016,368	\$1,769,049,341	\$619,016,368	\$1,769,049,341
State Motor Fuel		\$604,380,000		\$604,380,000		\$604,380,000		\$604,380,000	
State General Funds		\$14,636,368		\$14,636,368		\$14,636,368		\$14,636,368	
379. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 7 programs]		\$5,219	\$5,219	\$5,219	\$5,219	\$5,219	\$5,219	\$5,219	\$5,219
380. *Realign funds among programs to meet projected expenditures. [occurs in 10 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
381. *Transfer funds from the Airport Aid (\$5,701), Ports and Waterways (\$19,535), Rail (\$25,120) and Transit (\$428,038) programs to the Administration program (\$478,394) to consolidate administrative functions in accordance with department operations. [occurs in 5 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
382. *Transfer funds from the Administration (Total Funds: \$495,078) and State Highway System Construction and Improvement (Total Funds: \$161,013) programs to the Data Collection, Compliance and Reporting (Total Funds: \$161,013), Local Road Assistance (Total Funds: \$274,658) and State Highway System Operations (Total Funds: \$220,420) programs to reverse action taken in Amendment 1, correcting the base budget to comply with Section 56 of HB 85. [occurs in 5 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>Air Transportation</u>									
383. Transfer \$7,726 from the Air Transportation program to the Transit program to cover the retirement cost of 2 employees. (G:YES)(H:YES)		(\$7,726)	(\$7,726)	(\$7,726)	(\$7,726)	(\$7,726)	(\$7,726)	(\$7,726)	(\$7,726)
<u>Local Road Assistance</u>									
384. Provide \$117,000,000 for the local road initiative "Paving the Way Home" by increasing the Local Assistance Road program (LARP) from \$38 million to \$60 million, state fund construction/off-system from \$18,562,534 to \$34 million and state fund construction/most-needed from \$6,583,667 to \$23 million. Also provide \$322,788 for facility repairs and renovations in the State Highway System Construction and Improvement program.		\$47,287,266	\$47,287,266	\$47,287,266	\$47,287,266	\$47,287,266	\$47,287,266	\$47,287,266	\$47,287,266
<u>State Highway System Construction and Improvement</u>									
385. Provide \$117,000,000 for the local road initiative "Paving the Way Home" by increasing the Local Assistance Road program (LARP) from \$38 million to \$60 million, state fund construction/off-system from \$18,562,534 to \$34 million and state fund construction/most-needed from \$6,583,667 to \$23 million. Also provide \$322,788 for facility repairs and renovations in the State Highway System Construction and Improvement program.		\$6,889,321	\$6,889,321	\$6,889,321	\$6,889,321	\$6,889,321	\$6,889,321	\$6,889,321	\$6,889,321
<u>Transit</u>									
386. Transfer \$7,726 from the Air Transportation program to the Transit program to cover the retirement cost of 2 employees. (G:YES)(H:YES)		\$7,726	\$7,726	\$7,726	\$7,726	\$7,726	\$7,726	\$7,726	\$7,726

Tracking Sheet

Section 46: Transportation, Department of

	Governor's Recommendation		House Version		Senate Version		Conference Version	
	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>	<u>State Funds</u>	<u>Total Funds</u>
<u>Payments to State Road and Tollway Authority</u>								
387. Decrease payments to the State Road and Tollway Authority from \$54,000,460 to \$53,998,892 to reflect the current debt service payment schedule.	(\$1,568)	(\$1,568)	(\$1,568)	(\$1,568)	(\$1,568)	(\$1,568)	(\$1,568)	(\$1,568)

Section 46: Transportation, Department of

	<i>Agency Net</i>	\$54,180,238	\$54,180,238	\$54,180,238	\$54,180,238	\$54,180,238	\$54,180,238	\$54,180,238	\$54,180,238
<u>FY2006A Budget</u>	HB 1026	\$673,196,606	\$1,823,229,579	\$673,196,606	\$1,823,229,579	\$673,196,606	\$1,823,229,579	\$673,196,606	\$1,823,229,579
State Motor Fuel		\$658,555,019		\$658,555,019		\$658,555,019		\$658,555,019	
State General Funds		\$14,641,587		\$14,641,587		\$14,641,587		\$14,641,587	

Section 47: Veterans Service, Department of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$21,340,355	\$32,324,506	\$21,340,355	\$32,324,506	\$21,340,355	\$32,324,506	\$21,340,355	\$32,324,506
388. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 3 programs]		\$7,696	\$7,696	\$7,696	\$7,696	\$7,696	\$7,696	\$7,696	\$7,696
389. *Realign personal services from Administration (\$8,662), Georgia Veterans Memorial Cemetery (\$2,889), and Veterans Benefits (\$84,706) to Georgia War Veterans Nursing Home - Augusta (\$96,257) to meet projected expenses. [occurs in 4 programs]		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<u>GWVNH - Augusta</u>									
390. Provide funding to cover the increasing cost of healthcare and pharmaceuticals.		-	-	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000
Section 47: Veterans Service, Department of	<i>Agency Net</i>	\$7,696	\$7,696	\$157,696	\$157,696	\$157,696	\$157,696	\$157,696	\$157,696
<u>FY2006A Budget</u>	HB 1026	\$21,348,051	\$32,332,202	\$21,498,051	\$32,482,202	\$21,498,051	\$32,482,202	\$21,498,051	\$32,482,202

Tracking Sheet

Section 48: Workers' Compensation, State Board of

		Governor's Recommendation		House Version		Senate Version		Conference Version	
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds
<u>FY2006 Budget</u>	HB 85	\$15,697,280	\$15,937,280	\$15,697,280	\$15,937,280	\$15,697,280	\$15,937,280	\$15,697,280	\$15,937,280
391. *Increase funds to reflect an adjustment in the Workers' Compensation premiums. [occurs in 2 programs]		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Section 48: Workers' Compensation, State Board of	<i>Agency Net</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$9,000</i>	<i>\$9,000</i>
<u>FY2006A Budget</u>	HB 1026	\$15,706,280	\$15,946,280	\$15,706,280	\$15,946,280	\$15,706,280	\$15,946,280	\$15,706,280	\$15,946,280

Section 49: General Obligation Debt Sinking Fund

	HB 85	Governor's Recommendation		House Version		Senate Version		Conference Version		
		State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
<u>FY2006 Budget</u>										
State Motor Fuel		\$935,015,180	\$935,015,180	\$935,015,180	\$935,015,180	\$935,015,180	\$935,015,180	\$935,015,180	\$935,015,180	
State General Funds		\$185,620,000	\$185,620,000	\$185,620,000	\$185,620,000	\$185,620,000	\$185,620,000	\$185,620,000	\$185,620,000	
		\$749,395,180	\$749,395,180	\$749,395,180	\$749,395,180	\$749,395,180	\$749,395,180	\$749,395,180	\$749,395,180	
<u>GO Bonds Issued</u>										
392. Provide state funds to pre-fund debt service obligations due in FY 2007.		\$46,901,888	\$46,901,888	\$46,901,888	\$46,901,888	\$48,222,173	\$48,222,173	\$48,845,495	\$48,845,495	
393. Reduce debt service to reflect an interest rate adjustment from 4.2% to 4.5% for 5-year bonds and from 5.85% to 5.75% for 20 year bonds.		(\$630,682)	(\$630,682)	(\$630,682)	(\$630,682)	(\$630,682)	(\$630,682)	(\$704,987)	(\$704,987)	
394. Transfer \$104,606,858 from General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Act program to General Obligation Debt Sinking Fund (Issued) program. (G:YES)(H:YES)		\$104,606,858	\$104,606,858	\$104,606,858	\$104,606,858	\$53,592,390	\$53,592,390	\$53,592,390	\$53,592,390	
395. Reflect the authorization of General Obligation Debt from House Bill 85.		-	-	-	-	\$22,139,292	\$22,139,292	\$22,139,292	\$22,139,292	
<u>GO Bonds New</u>										
396. Increase Motor Fuel Tax Funds to fund the highest annual debt service required to issue \$300,000,000 in authorized general obligation bonds using variable-rate interest.		\$6,765,000	\$6,765,000	\$6,765,000	\$6,765,000	\$0	\$0	\$0	\$0	
397. Total of Bonds Associated with this Program		\$0	\$0	\$7,566,120	\$7,566,120	\$10,740,325	\$10,740,325	\$7,279,102	\$7,279,102	
398. Department of Education: Authorize \$50,000,000 in 10-year bonds to purchase school buses.		-	-	\$6,400,000	\$6,400,000	\$0	\$0	\$0	\$0	
399. Board of Regents: Authorize \$5,000,000 in 20-year bonds to renovate the Civil Engineering Building at the Georgia Institute of Technology.		-	-	\$427,150	\$427,150	\$0	\$0	\$427,150	\$427,150	
400. Board of Regents: Authorize \$2,000,000 in 20-year bonds to construct the new Hall County Public Library, Hall County.		-	-	\$170,860	\$170,860	\$170,860	\$170,860	\$170,860	\$170,860	
401. Board of Regents: Authorize \$650,000 in 20-year bonds to construct the new Epheaus Public Library, West Georgia Regional Library System, Heard County.		-	-	\$55,530	\$55,530	\$0	\$0	\$55,530	\$55,530	
402. Board of Regents: Authorize \$2,000,000 in 20-year bonds to construct the new Headquarters Library, East Central Georgia Regional Library System, Richmond County.		-	-	\$170,860	\$170,860	\$0	\$0	\$170,860	\$170,860	
403. Board of Regents: Authorize \$2,000,000 in 20-year bonds to construct the new Post Road Branch Library, Forsyth County Public Library System, Forsyth County.		-	-	\$170,860	\$170,860	\$0	\$0	\$170,860	\$170,860	
404. Board of Regents: Authorize \$2,000,000 in 20-year bonds to construct a new Hamilton Mill Branch Library, Gwinnett County Public Library System, Gwinnett County.		-	-	\$170,860	\$170,860	\$0	\$0	\$170,860	\$170,860	
405. Department of Economic Development: Provide \$75,000,000 in 20-year bonds for economic development projects.		-	-	-	-	\$6,407,250	\$6,407,250	\$0	\$0	
406. Board of Regents: Provide \$2,000,000 in 20-year bonds for the construction of Live Oak Public Libraries in Chatham County.		-	-	-	-	\$170,860	\$170,860	\$0	\$0	
407. Board of Regents: Provide \$5,000,000 in 5-year bonds for research equipment for the National Center of Cancer Nanotechnology Excellence.		-	-	-	-	\$1,140,000	\$1,140,000	\$1,140,000	\$1,140,000	
408. Board of Regents: Provide \$9,115,000 in 20-year bonds for renovation of the Parks Nursing/Health Science Building at Georgia College and State University.		-	-	-	-	\$778,481	\$778,481	\$778,694	\$778,694	
409. Board of Regents: Provide \$24,265,000 in 20-year bonds for the Health, Wellness and Lifelong Learning Center at the State University of West Georgia.		-	-	-	-	\$2,072,874	\$2,072,874	\$2,072,959	\$2,072,959	
410. Authorize \$18,440,000 in 20-year bonds for a Library/Technology Center at North Georgia College and State University.		-	-	-	-	-	-	\$1,575,329	\$1,575,329	

Section 49: General Obligation Debt Sinking Fund

	Governor's Recommendation		House Version		Senate Version		Conference Version		
	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	State Funds	Total Funds	
411. Board of Regents: Provide \$18,441,000 in 20-year bonds for a Library/Technology Center at North Georgia College and State University.	-	-	-	-	\$1,549,045	\$1,549,045	\$0	\$0	
412. Transfer SFY2006 debt service for new bonds to Issued or Authorized Under Previous Appropriations Act programs.	-	-	-	-	(\$80,817,429)	(\$80,817,429)	(\$80,817,429)	(\$80,817,429)	
413. Department of Economic Development: Provide \$75,000,000 in 20-year taxable bonds for economic development projects.	-	-	-	-	-	-	\$5,051,200	\$5,051,200	
414. Adjustment for GEFA debt service.	-	-	-	-	-	-	\$0	\$0	
415. Reflect an interest rate change for K-12 Education and Georgia Perimeter College bonds.	-	-	-	-	-	-	\$2,420,220	\$2,420,220	
416. Environmental Facilities Authority: Provide \$6,500,000 in 20-year bonds for local government infrastructure.	-	-	-	-	\$546,000	\$546,000	\$0	\$0	
417. Department of Transportation: Convert \$300,000,000 of 20-year bonds to variable rate debt at 9.00%.	-	-	-	-	\$32,865,000	\$32,865,000	\$32,865,000	\$32,865,000	
<u>Authorized Under Previous Appropriations Act</u>									
418. Transfer \$104,606,858 from General Obligation Debt Sinking Fund - New: Authorized Under Previous Appropriations Act program to General Obligation Debt Sinking Fund (Issued) program. (G:YES)(H:YES)	(\$104,606,858)	(\$104,606,858)	(\$104,606,858)	(\$104,606,858)	(\$53,592,390)	(\$53,592,390)	(\$53,592,390)	(\$53,592,390)	
419. Reflect the authorization of General Obligation Debt from House Bill 85.	-	-	-	-	\$31,738,137	\$31,738,137	\$29,392,181	\$29,392,181	

Section 49: General Obligation Debt Sinking Fund

	<i>Agency Net</i>	\$53,036,206	\$53,036,206	\$60,602,326	\$60,602,326	\$66,351,861	\$66,351,861	\$66,470,074	\$66,470,074
<u>FY2006A Budget</u>	HB 1026	\$988,051,386	\$988,051,386	\$995,617,506	\$995,617,506	\$1,001,367,041	\$1,001,367,041	\$1,001,485,254	\$1,001,485,254
State Motor Fuel		\$192,385,000		\$192,385,000		\$192,385,000		\$192,385,000	
State General Funds		\$795,666,386		\$803,232,506		\$808,982,041		\$809,100,254	

Bond Summary for Conference Version Stage	Principal Amount	Debt Service
Total of FY2006A 5-year bond projects	\$5,000,000	\$1,140,000
Total of FY2006A 10-year bond projects	\$0	\$0
Total of FY2006A 20-year bond projects	\$65,470,000	\$5,593,102
Total of FY2006A all recommended projects	\$70,470,000	\$6,733,102