

Appropriation Recap

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|-------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-------------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| Appropriations Act for FY2009 (HB990) | \$21,165,882,516 | \$39,941,794,344 | \$21,165,882,516 | \$39,941,794,344 | \$21,165,882,516 | \$39,941,794,344 | \$21,165,882,516 | \$39,941,794,344 | \$21,165,882,516 | \$39,941,794,344 |
| Adds: | \$497,705,614 | \$1,432,286,668 | \$530,190,543 | \$1,930,043,727 | \$593,898,077 | \$2,094,236,159 | \$593,725,101 | \$2,099,184,260 | \$562,705,386 | \$2,066,847,665 |
| Deletes: | (\$2,460,342,120) | (\$3,186,708,982) | (\$2,792,373,528) | (\$3,518,740,390) | (\$2,856,081,062) | (\$3,586,761,121) | (\$2,855,908,086) | (\$4,373,751,382) | (\$2,824,888,371) | (\$4,344,838,708) |
| Changes (Net): | (\$1,962,636,506) | (\$1,754,422,314) | (\$2,262,182,985) | (\$1,588,696,663) | (\$2,262,182,985) | (\$1,492,524,962) | (\$2,262,182,985) | (\$2,274,567,122) | (\$2,262,182,985) | (\$2,277,991,043) |
| Appropriations Act for FY2009A (HB118) | \$19,203,246,010 | \$38,187,372,030 | \$18,903,699,531 | \$38,353,097,681 | \$18,903,699,531 | \$38,449,269,382 | \$18,903,699,531 | \$37,667,227,222 | \$18,903,699,531 | \$37,663,803,301 |

Agency Appropriations for FY2009A

| <u>Legislative Branch</u> | | | | | | | | | | |
|--|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|-----------------|------------------|
| 1. Georgia Senate | \$10,717,058 | \$10,717,058 | \$10,131,798 | \$10,131,798 | \$10,087,483 | \$10,087,483 | \$10,087,483 | \$10,087,483 | \$10,087,483 | \$10,087,483 |
| 2. Georgia House of Representatives | \$18,659,943 | \$18,659,943 | \$17,618,197 | \$17,618,197 | \$17,579,244 | \$17,579,244 | \$17,637,616 | \$17,637,616 | \$17,637,616 | \$17,637,616 |
| 3. Georgia General Assembly Joint Offices | \$9,851,655 | \$9,851,655 | \$9,495,665 | \$9,495,665 | \$9,427,959 | \$9,427,959 | \$9,429,943 | \$9,429,943 | \$9,429,943 | \$9,429,943 |
| 4. Audits and Accounts, Department of | \$33,174,936 | \$33,174,936 | \$30,882,598 | \$30,882,598 | \$30,506,203 | \$30,506,203 | \$30,179,870 | \$30,179,870 | \$30,654,383 | \$30,654,383 |
| <u>Judicial Branch</u> | | | | | | | | | | |
| 5. Appeals, Court of | \$13,093,830 | \$13,243,830 | \$12,789,526 | \$12,939,526 | \$12,665,713 | \$12,815,713 | \$12,665,713 | \$12,815,713 | \$12,665,713 | \$12,815,713 |
| 6. Judicial Council | \$14,845,118 | \$17,953,911 | \$14,449,367 | \$17,558,160 | \$14,469,348 | \$17,578,141 | \$14,452,958 | \$17,561,751 | \$14,452,958 | \$17,561,751 |
| 7. Juvenile Courts | \$6,505,752 | \$6,953,208 | \$6,421,253 | \$6,868,709 | \$6,482,083 | \$6,929,539 | \$6,482,083 | \$6,929,539 | \$6,482,083 | \$6,929,539 |
| 8. Prosecuting Attorneys | \$52,061,931 | \$53,864,058 | \$51,164,589 | \$52,966,716 | \$51,799,745 | \$53,601,872 | \$50,897,162 | \$52,699,289 | \$51,499,745 | \$53,301,872 |
| 9. Superior Courts | \$57,621,332 | \$57,621,332 | \$55,953,337 | \$55,953,337 | \$56,106,568 | \$56,106,568 | \$55,878,707 | \$55,878,707 | \$56,213,072 | \$56,213,072 |
| 10. Supreme Court | \$7,889,047 | \$7,889,047 | \$7,506,977 | \$7,506,977 | \$7,807,702 | \$7,807,702 | \$7,815,547 | \$7,815,547 | \$7,815,547 | \$7,815,547 |
| <u>Executive Branch</u> | | | | | | | | | | |
| 11. Accounting Office, State | \$4,471,956 | \$14,757,989 | \$4,414,053 | \$14,700,086 | \$3,808,773 | \$14,094,806 | \$4,414,053 | \$14,700,086 | \$4,089,053 | \$14,375,086 |
| 12. Administrative Services, Department of | \$7,875,715 | \$159,546,345 | \$7,770,814 | \$159,441,444 | \$6,226,352 | \$162,054,807 | \$6,226,352 | \$162,054,807 | \$6,226,352 | \$157,896,982 |
| 13. Agriculture, Department of | \$41,427,294 | \$53,041,304 | \$41,100,520 | \$52,714,530 | \$41,348,665 | \$52,962,675 | \$41,298,665 | \$52,912,675 | \$41,348,665 | \$52,962,675 |
| 14. Banking and Finance, Department of | \$11,815,447 | \$11,815,447 | \$11,766,470 | \$11,766,470 | \$11,766,470 | \$11,766,470 | \$11,862,931 | \$11,862,931 | \$11,808,125 | \$11,808,125 |
| 15. Community Affairs, Department of | \$36,606,737 | \$218,765,192 | \$30,285,367 | \$212,443,822 | \$22,788,812 | \$205,099,408 | \$24,906,101 | \$206,711,054 | \$24,741,601 | \$206,546,554 |
| 16. Community Health, Department of | \$2,350,221,089 | \$11,564,334,630 | \$1,923,419,840 | \$11,562,491,158 | \$1,930,530,487 | \$11,505,548,100 | \$1,930,530,487 | \$10,722,035,612 | \$1,930,530,487 | \$10,722,035,612 |
| 17. Corrections, Department of | \$1,041,514,302 | \$1,089,815,859 | \$1,039,044,345 | \$1,087,345,902 | \$1,043,637,575 | \$1,091,939,132 | \$1,043,637,575 | \$1,091,939,132 | \$1,043,637,575 | \$1,091,939,132 |
| 18. Defense, Department of | \$10,266,265 | \$39,364,065 | \$10,131,637 | \$39,229,437 | \$10,351,062 | \$39,480,104 | \$10,351,062 | \$39,480,104 | \$10,351,062 | \$39,480,104 |
| 19. Driver Services, Department of | \$55,965,261 | \$58,809,301 | \$55,246,817 | \$58,090,857 | \$55,526,644 | \$58,370,684 | \$55,246,817 | \$58,090,857 | \$55,246,817 | \$58,090,857 |
| 20. Early Care and Learning, Department of | \$340,808,751 | \$465,504,491 | \$340,589,349 | \$465,285,089 | \$336,903,601 | \$461,599,341 | \$337,407,939 | \$462,103,679 | \$337,157,939 | \$461,853,679 |
| 21. Economic Development, Department of | \$32,464,026 | \$32,484,270 | \$32,070,512 | \$32,090,756 | \$32,348,526 | \$32,368,770 | \$32,129,026 | \$32,149,270 | \$31,729,026 | \$31,749,270 |
| 22. Education, Department of | \$7,703,946,140 | \$9,361,993,990 | \$7,504,189,274 | \$9,162,237,124 | \$7,503,823,423 | \$9,307,188,729 | \$7,505,369,703 | \$9,308,735,009 | \$7,506,343,096 | \$9,309,708,402 |
| 23. Employees' Retirement System | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 |
| 24. Forestry Commission, Georgia | \$33,562,638 | \$47,799,343 | \$33,089,232 | \$47,325,937 | \$33,254,732 | \$47,491,437 | \$33,490,358 | \$47,727,063 | \$33,354,732 | \$47,591,437 |
| 25. Governor, Office of the | \$51,032,762 | \$97,288,204 | \$50,452,520 | \$96,707,962 | \$49,861,339 | \$96,116,781 | \$50,211,839 | \$96,467,281 | \$50,523,839 | \$96,779,281 |
| 26. Human Resources, Department of | \$1,460,245,251 | \$3,443,260,881 | \$1,414,753,335 | \$3,438,083,318 | \$1,411,861,977 | \$3,445,258,702 | \$1,407,258,413 | \$3,448,841,109 | \$1,405,926,236 | \$3,448,041,833 |
| 27. Insurance, Office of the Commission of | \$16,822,057 | \$17,873,844 | \$16,586,565 | \$17,638,352 | \$16,586,565 | \$17,638,352 | \$16,586,565 | \$17,638,352 | \$16,586,565 | \$17,638,352 |
| 28. Investigation, Georgia Bureau of | \$66,853,144 | \$124,651,221 | \$66,635,306 | \$124,433,383 | \$66,735,306 | \$124,533,383 | \$66,735,306 | \$124,533,383 | \$66,735,306 | \$124,533,383 |

Appropriation Recap

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|-------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 29. Juvenile Justice, Department of | \$302,468,741 | \$317,732,014 | \$301,609,065 | \$316,872,338 | \$301,136,895 | \$316,400,168 | \$301,236,895 | \$316,500,168 | \$300,835,892 | \$316,300,168 |
| 30. Labor, Department of | \$48,609,493 | \$432,730,192 | \$48,006,483 | \$432,127,182 | \$47,934,616 | \$432,055,315 | \$47,934,616 | \$426,345,315 | \$47,934,616 | \$426,345,315 |
| 31. Law, Department of | \$17,223,834 | \$54,050,074 | \$16,969,425 | \$53,795,665 | \$16,969,425 | \$53,795,665 | \$16,969,425 | \$53,795,665 | \$16,969,425 | \$53,795,665 |
| 32. Natural Resources, Department of | \$107,510,754 | \$279,757,357 | \$106,793,952 | \$279,040,555 | \$105,975,942 | \$278,222,545 | \$106,004,061 | \$278,250,664 | \$105,975,942 | \$278,222,545 |
| 33. Pardons and Paroles, State Board of | \$51,477,719 | \$52,283,769 | \$51,287,955 | \$52,094,005 | \$51,287,955 | \$52,094,005 | \$51,287,955 | \$52,094,005 | \$51,287,955 | \$52,094,005 |
| 34. Personnel Administration, State | \$0 | \$12,395,691 | \$0 | \$12,395,691 | \$0 | \$12,395,691 | \$0 | \$12,395,691 | \$0 | \$12,395,691 |
| 35. Properties Commission, State | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 |
| 36. Public Defender Standards Council, Georgia | \$35,844,753 | \$37,544,753 | \$35,351,821 | \$37,051,821 | \$35,410,269 | \$37,110,269 | \$34,410,269 | \$36,110,269 | \$35,010,269 | \$36,710,269 |
| 37. Public Safety, Department of | \$117,880,895 | \$165,112,574 | \$117,299,650 | \$164,531,329 | \$117,299,650 | \$164,531,329 | \$117,299,650 | \$164,531,329 | \$117,299,650 | \$164,531,329 |
| 38. Public Service Commission | \$9,060,890 | \$9,730,890 | \$8,936,071 | \$9,606,071 | \$8,926,071 | \$9,596,071 | \$8,926,071 | \$9,596,071 | \$8,926,071 | \$9,596,071 |
| 39. Regents, University System of Georgia | \$2,081,159,927 | \$5,214,286,315 | \$2,060,429,099 | \$5,193,555,487 | \$2,061,938,923 | \$5,195,065,311 | \$2,063,119,232 | \$5,196,245,620 | \$2,062,511,673 | \$5,195,638,061 |
| 40. Revenue, Department of | \$116,416,834 | \$139,058,804 | \$544,404,917 | \$567,046,887 | \$545,878,342 | \$568,520,312 | \$545,878,342 | \$568,520,312 | \$545,878,342 | \$568,520,312 |
| 41. Secretary of State | \$35,013,977 | \$36,953,871 | \$34,555,288 | \$36,495,182 | \$33,618,504 | \$36,058,398 | \$34,666,497 | \$36,606,391 | \$34,668,433 | \$36,608,327 |
| 42. Soil and Water Conservation Commission | \$2,985,883 | \$8,554,975 | \$2,946,901 | \$8,515,993 | \$2,946,901 | \$8,515,993 | \$2,946,901 | \$8,515,993 | \$2,946,901 | \$8,515,993 |
| 43. Student Finance Commission, Georgia | \$572,008,283 | \$585,001,429 | \$571,998,665 | \$584,991,811 | \$575,875,072 | \$588,868,218 | \$575,370,734 | \$588,363,880 | \$575,620,734 | \$588,613,880 |
| 44. Teachers' Retirement System | \$1,523,000 | \$28,208,277 | \$1,523,000 | \$28,208,277 | \$1,368,000 | \$28,053,277 | \$1,368,000 | \$28,053,277 | \$1,368,000 | \$28,053,277 |
| 45. Technical College System of Georgia | \$322,850,679 | \$574,965,679 | \$319,208,711 | \$571,323,711 | \$319,183,711 | \$571,298,711 | \$319,433,711 | \$571,548,711 | \$319,433,711 | \$571,548,711 |
| 46. Transportation, Department of | \$853,501,306 | \$2,129,936,080 | \$853,234,881 | \$2,129,669,655 | \$865,093,794 | \$2,141,528,568 | \$865,093,794 | \$2,141,528,568 | \$865,193,794 | \$2,141,628,568 |
| 47. Veterans Service, Department of | \$22,835,318 | \$41,710,688 | \$22,807,280 | \$41,682,650 | \$22,807,280 | \$41,682,650 | \$22,807,280 | \$41,682,650 | \$22,807,280 | \$41,682,650 |
| 48. Workers' Compensation, State Board of | \$18,668,167 | \$18,868,167 | \$18,613,644 | \$18,813,644 | \$18,613,644 | \$18,813,644 | \$18,613,644 | \$18,813,644 | \$18,613,644 | \$18,813,644 |
| <u>Other</u> | | | | | | | | | | |
| 49. General Obligation Debt Sinking Fund | \$988,734,294 | \$988,734,294 | \$982,611,634 | \$982,611,634 | \$969,990,354 | \$969,990,354 | \$969,990,354 | \$969,990,354 | \$969,990,354 | \$969,990,354 |
| Total Appropriation for All Agencies | \$19,203,246,010 | \$38,187,372,030 | \$18,903,699,531 | \$38,353,097,681 | \$18,903,699,531 | \$38,449,269,382 | \$18,903,699,531 | \$37,667,227,222 | \$18,903,699,531 | \$37,663,803,301 |

Fund Reconciliation

Fund Source Summary

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|-------------------------|-----------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| Total Funds | \$19,203,246,010 | \$38,187,372,030 | \$18,903,699,531 | \$38,353,097,681 | \$18,903,699,531 | \$38,449,269,382 | \$18,903,699,531 | \$37,667,227,222 | \$18,903,699,531 | \$37,663,803,301 |
| Federal Funds and Grants | \$0 | \$10,957,848,647 | \$0 | \$11,423,120,777 | \$0 | \$11,578,354,930 | \$0 | \$11,580,830,901 | \$0 | \$11,587,022,805 |
| Temporary Assistance for Needy Families Block Grant (CFDA 93.558) | \$0 | \$342,826,967 | \$0 | \$342,826,967 | \$0 | \$342,826,967 | \$0 | \$342,574,967 | \$0 | \$342,574,967 |
| Social Services Block Grant (CFDA 93.667) | \$0 | \$54,993,799 | \$0 | \$54,993,799 | \$0 | \$54,993,799 | \$0 | \$54,993,799 | \$0 | \$54,993,799 |
| Child Care & Development Block Grant (CFDA 93.575) | \$0 | \$66,553,783 | \$0 | \$66,553,783 | \$0 | \$66,553,783 | \$0 | \$66,553,783 | \$0 | \$66,553,783 |
| Foster Care Title IV-E (CFDA 93.658) | \$0 | \$80,448,548 | \$0 | \$80,448,548 | \$0 | \$80,598,796 | \$0 | \$83,346,334 | \$0 | \$81,440,296 |
| Maternal and Child Health Services Block Grant (CFDA 93.994) | \$0 | \$20,877,386 | \$0 | \$20,877,386 | \$0 | \$20,877,386 | \$0 | \$20,877,386 | \$0 | \$20,877,386 |
| Medical Assistance Program (CFDA 93.778) | \$0 | \$5,168,135,132 | \$0 | \$5,633,407,262 | \$0 | \$5,642,911,622 | \$0 | \$5,642,911,622 | \$0 | \$5,645,551,564 |
| Preventive Health and Health Services Block Grant (CFDA 93.991) | \$0 | \$4,404,431 | \$0 | \$4,404,431 | \$0 | \$4,404,431 | \$0 | \$4,404,431 | \$0 | \$4,404,431 |
| Community Mental Health Services Block Grant (CFDA 93.958) | \$0 | \$13,130,623 | \$0 | \$13,130,623 | \$0 | \$13,130,623 | \$0 | \$13,130,623 | \$0 | \$13,130,623 |
| Prevention and Treatment of Substance Abuse Block Grant (CFDA 93.959) | \$0 | \$62,808,011 | \$0 | \$62,808,011 | \$0 | \$62,808,011 | \$0 | \$62,808,011 | \$0 | \$62,808,011 |
| Federal Highway Administration Highway Planning & Construction (CFDA 20.205) | \$0 | \$1,242,767,438 | \$0 | \$1,242,767,438 | \$0 | \$1,242,767,438 | \$0 | \$1,242,767,438 | \$0 | \$1,242,767,438 |
| State Children's Insurance Program (CFDA 93.767) | \$0 | \$253,038,815 | \$0 | \$253,038,815 | \$0 | \$253,038,815 | \$0 | \$253,038,815 | \$0 | \$253,038,815 |
| Community Service Block Grant (CFDA 93.569) | \$0 | \$17,191,338 | \$0 | \$17,191,338 | \$0 | \$17,402,038 | \$0 | \$17,402,038 | \$0 | \$17,402,038 |
| Low-Income Home Energy Assistance (CFDA 93.568) | \$0 | \$24,910,040 | \$0 | \$24,910,040 | \$0 | \$24,910,040 | \$0 | \$24,910,040 | \$0 | \$24,910,040 |
| TANF Block Grant - Unobligated Balance | \$0 | \$68,909,356 | \$0 | \$68,909,356 | \$0 | \$68,909,356 | \$0 | \$68,909,356 | \$0 | \$68,909,356 |
| CCDF Mandatory & Matching Funds (CFDA 93.596) | \$0 | \$94,424,439 | \$0 | \$94,424,439 | \$0 | \$94,424,439 | \$0 | \$94,424,439 | \$0 | \$94,424,439 |
| TANF Transfers to Social Services Block Grant (CFDA 93.558) | \$0 | \$25,800,000 | \$0 | \$25,800,000 | \$0 | \$25,800,000 | \$0 | \$25,800,000 | \$0 | \$25,800,000 |
| Total of Other Sources within this Funding Category | \$0 | \$3,416,628,541 | \$0 | \$3,416,628,541 | \$0 | \$3,561,997,386 | \$0 | \$3,561,977,819 | \$0 | \$3,567,435,819 |
| Other Funds | \$0 | \$4,817,054,169 | \$0 | \$4,817,054,169 | \$0 | \$4,757,991,717 | \$0 | \$4,461,636,985 | \$0 | \$4,457,479,160 |
| Agency Funds | \$0 | \$2,113,654,953 | \$0 | \$2,113,654,953 | \$0 | \$2,113,654,953 | \$0 | \$2,114,016,757 | \$0 | \$2,114,016,757 |
| Research Funds | \$0 | \$1,513,828,236 | \$0 | \$1,513,828,236 | \$0 | \$1,513,828,236 | \$0 | \$1,513,828,236 | \$0 | \$1,513,828,236 |
| Records Center Storage Fee | \$0 | \$435,771 | \$0 | \$435,771 | \$0 | \$435,771 | \$0 | \$435,771 | \$0 | \$435,771 |
| Indigent Care Trust Fund - Public Hospital Authorities | \$0 | \$139,386,524 | \$0 | \$139,386,524 | \$0 | \$139,386,524 | \$0 | \$139,386,524 | \$0 | \$139,386,524 |
| Other Funds - Not Specifically Identified | \$0 | \$438,561,589 | \$0 | \$438,561,589 | \$0 | \$443,371,555 | \$0 | \$442,190,912 | \$0 | \$438,033,087 |
| Prior Year Funds - Other | \$0 | \$327,593,682 | \$0 | \$327,593,682 | \$0 | \$327,593,682 | \$0 | \$32,057,789 | \$0 | \$32,057,789 |
| Prior Year funds – State General Funds | \$0 | \$283,593,414 | \$0 | \$283,593,414 | \$0 | \$219,720,996 | \$0 | \$219,720,996 | \$0 | \$219,720,996 |
| State Funds | \$19,203,246,010 | \$19,203,246,010 | \$18,903,699,531 | \$18,903,699,531 | \$18,903,699,531 | \$18,903,699,531 | \$18,903,699,531 | \$18,903,699,531 | \$18,903,699,531 | \$18,903,699,531 |
| Lottery Funds | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 | \$880,152,075 |
| Tobacco Funds | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 | \$159,069,341 |
| Motor Fuel Funds | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 | \$1,027,529,868 |
| Other State Funds | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Brain & Spinal Injury Trust Fund | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 | \$1,968,993 |
| State General Funds | \$17,134,525,733 | \$17,134,525,733 | \$16,834,979,254 | \$16,834,979,254 | \$16,834,979,254 | \$16,834,979,254 | \$16,834,979,254 | \$16,834,979,254 | \$16,834,979,254 | \$16,834,979,254 |
| Intra-State Government Transfers | \$0 | \$3,209,223,204 | \$0 | \$3,209,223,204 | \$0 | \$3,209,223,204 | \$0 | \$2,721,059,805 | \$0 | \$2,715,601,805 |
| Health Insurance Payments | \$0 | \$2,696,623,364 | \$0 | \$2,696,623,364 | \$0 | \$2,696,623,364 | \$0 | \$2,208,284,965 | \$0 | \$2,208,284,965 |
| Retirement Payments | \$0 | \$43,837,761 | \$0 | \$43,837,761 | \$0 | \$43,837,761 | \$0 | \$43,837,761 | \$0 | \$43,837,761 |

Tracking Sheet

| | | | | | | | | | | |
|---|-----|---------------|-----|---------------|-----|---------------|-----|---------------|-----|---------------|
| Self Insurance Trust Fund Payments | \$0 | \$128,959,599 | \$0 | \$128,959,599 | \$0 | \$128,959,599 | \$0 | \$128,959,599 | \$0 | \$128,959,599 |
| Medicaid Services Payments - Other Agencies | \$0 | \$280,877,262 | \$0 | \$280,877,262 | \$0 | \$280,877,262 | \$0 | \$280,877,262 | \$0 | \$280,877,262 |
| Other Intra-State Government Payments | \$0 | \$58,925,218 | \$0 | \$58,925,218 | \$0 | \$58,925,218 | \$0 | \$59,100,218 | \$0 | \$53,642,218 |

| Section 1: Georgia Senate | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|--|---|---------------------------|--------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| | FY2009 Budget | HB990 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 | \$11,402,191 |
| 1.0. Common Changes | | | | | | | | | | | | |
| 1.0.1. | *Provide for an additional reduction to operations. [occurs in 4 programs] | | \$0 | \$0 | (\$130,748) | (\$130,748) | (\$192,226) | (\$192,226) | (\$192,226) | (\$192,226) | (\$192,226) | (\$192,226) |
| 1.0.2. | *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009. Reduce employer contribution rate to 0%, effective March 1, 2009. [occurs in 4 programs] | | \$0 | \$0 | (\$454,512) | (\$454,512) | (\$437,349) | (\$437,349) | (\$437,349) | (\$437,349) | (\$437,349) | (\$437,349) |
| 1.1 Senate | | | | | | | | | | | | |
| 1.1.1. | Reduce funding for personal services and operating expenses. | | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) | (\$459,045) |
| 1.2 Lieutenant Governor | | | | | | | | | | | | |
| 1.2.1. | Reduce funding for personal services and operating expenses. | | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) | (\$81,294) |
| 1.3 Secretary of the Senate's Office | | | | | | | | | | | | |
| 1.3.1. | Reduce funding for personal services and operating expenses. | | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) | (\$81,209) |
| 1.4 Senate Budget and Evaluation Office | | | | | | | | | | | | |
| 1.4.1. | Reduce funding for personal services and operating expenses. | | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) | (\$63,585) |
| Section 1: Georgia Senate | | Agency Net | (\$685,133) | (\$685,133) | (\$1,270,393) | (\$1,270,393) | (\$1,314,708) | (\$1,314,708) | (\$1,314,708) | (\$1,314,708) | (\$1,314,708) | (\$1,314,708) |
| | FY2009A Budget | HB118 | \$10,717,058 | \$10,717,058 | \$10,131,798 | \$10,131,798 | \$10,087,483 | \$10,087,483 | \$10,087,483 | \$10,087,483 | \$10,087,483 | \$10,087,483 |

Section 2: Georgia House of Representatives

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 | \$19,850,950 |
| 2.0. Common Changes | | | | | | | | | | | |
| 2.0.1. *Provide for an additional reduction to operations. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$227,651) | (\$227,651) | (\$266,604) | (\$266,604) | (\$266,604) | (\$266,604) | (\$266,604) | (\$266,604) |
| 2.0.2. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009. Reduce employer contribution rate to 0%, effective March 1, 2009. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$814,095) | (\$814,095) | (\$814,095) | (\$814,095) | (\$755,723) | (\$755,723) | (\$755,723) | (\$755,723) |
| 2.1 Georgia House of Representatives | | | | | | | | | | | |
| 2.1.1. Reduce funding for personal services and operating expenses. | | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) | (\$1,191,007) |
| Section 2: Georgia House of Representatives | <i>Agency Net</i> | (\$1,191,007) | (\$1,191,007) | (\$2,232,753) | (\$2,232,753) | (\$2,271,706) | (\$2,271,706) | (\$2,213,334) | (\$2,213,334) | (\$2,213,334) | (\$2,213,334) |
| <u>FY2009A Budget</u> | HB118 | \$18,659,943 | \$18,659,943 | \$17,618,197 | \$17,618,197 | \$17,579,244 | \$17,579,244 | \$17,637,616 | \$17,637,616 | \$17,637,616 | \$17,637,616 |

| Section 3: Georgia General Assembly Joint Offices | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|--|---------------------------|--------------|-----------------------------------|--------------|--------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | HB990 | \$10,479,449 | \$10,479,449 | \$10,479,449 | \$10,479,449 | \$10,479,449 | \$10,479,449 | \$10,479,449 | \$10,479,449 | \$10,479,449 |
| 3.0. Common Changes | | | | | | | | | | | |
| 3.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | | \$0 | \$0 | \$46,497 | \$46,497 | \$46,497 | \$46,497 | \$46,497 | \$46,497 | \$46,497 |
| 3.0.2. *Provide for an additional reduction to operations. [occurs in 3 programs] | | | \$0 | \$0 | (\$120,190) | (\$120,190) | (\$187,896) | (\$187,896) | (\$187,896) | (\$187,896) | (\$187,896) |
| 3.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009. Reduce employer contribution rate to 0%, effective March 1, 2009. [occurs in 3 programs] | | | \$0 | \$0 | (\$282,297) | (\$282,297) | (\$282,297) | (\$282,297) | (\$280,313) | (\$280,313) | (\$280,313) |
| 3.1 Ancillary Activities | | | | | | | | | | | |
| 3.1.1. Reduce funding for personal services and operating expenses. | | | (\$283,711) | (\$283,711) | (\$283,711) | (\$283,711) | (\$283,711) | (\$283,711) | (\$283,711) | (\$283,711) | (\$283,711) |
| 3.2 Office of Legislative Counsel | | | | | | | | | | | |
| 3.2.1. Reduce funding for personal services and operating expenses. | | | (\$185,306) | (\$185,306) | (\$185,306) | (\$185,306) | (\$185,306) | (\$185,306) | (\$185,306) | (\$185,306) | (\$185,306) |
| 3.3 Legislative Fiscal Office | | | | | | | | | | | |
| 3.3.1. Reduce funding for personal services and provide funding for operating expenses. | | | (\$158,777) | (\$158,777) | (\$158,777) | (\$158,777) | (\$158,777) | (\$158,777) | (\$158,777) | (\$158,777) | (\$158,777) |
| Section 3: Georgia General Assembly Joint Offices | | <i>Agency Net</i> | (\$627,794) | (\$627,794) | (\$983,784) | (\$983,784) | (\$1,051,490) | (\$1,051,490) | (\$1,049,506) | (\$1,049,506) | (\$1,049,506) |
| FY2009A Budget | | HB118 | \$9,851,655 | \$9,851,655 | \$9,495,665 | \$9,495,665 | \$9,427,959 | \$9,427,959 | \$9,429,943 | \$9,429,943 | \$9,429,943 |

Section 4: Audits and Accounts, Department of

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 | \$35,427,174 |
| 4.0. Common Changes | | | | | | | | | | | |
| 4.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$24,166 | \$24,166 | \$24,166 | \$24,166 | \$24,166 | \$24,166 | \$24,166 | \$24,166 |
| 4.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | \$0 | \$0 | (\$354,068) | (\$354,068) | (\$231,378) | (\$231,378) | (\$231,378) | (\$231,378) |
| 4.0.3. *Provide for an additional reduction to operations. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | (\$404,734) | (\$404,734) | (\$427,061) | (\$427,061) | (\$876,084) | (\$876,084) | (\$401,571) | (\$401,571) |
| 4.0.4. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009. Reduce employer contribution rate to 0%, effective March 1, 2009. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | (\$1,911,770) | (\$1,911,770) | (\$1,911,770) | (\$1,911,770) | (\$1,911,770) | (\$1,911,770) | (\$1,911,770) | (\$1,911,770) |
| 4.0.5. @Reduce funding for personal services and operating expenses. <i>[occurs in 3 programs]</i> | | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) | (\$192,083) |
| 4.2 Audits and Assurance Services | | | | | | | | | | | |
| 4.2.1. #Reduce funding for personal services and operating expenses. <i>[occurs in 8 subprograms]</i> | | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) | (\$1,560,155) |
| 4.2.2. Eliminate funding transferred in FY 2009 from the Office of Student Achievement to develop an auditing function for education funding formulas. <i>[Performance Audits]</i> | | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| Section 4: Audits and Accounts, Department of | <i>Agency Net</i> | (\$2,252,238) | (\$2,252,238) | (\$4,544,576) | (\$4,544,576) | (\$4,920,971) | (\$4,920,971) | (\$5,247,304) | (\$5,247,304) | (\$4,772,791) | (\$4,772,791) |
| <u>FY2009A Budget</u> | HB118 | \$33,174,936 | \$33,174,936 | \$30,882,598 | \$30,882,598 | \$30,506,203 | \$30,506,203 | \$30,179,870 | \$30,179,870 | \$30,654,383 | \$30,654,383 |

Section 5: Appeals, Court of

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$14,744,435 | \$14,894,435 | \$14,744,435 | \$14,894,435 | \$14,744,435 | \$14,894,435 | \$14,744,435 | \$14,894,435 | \$14,744,435 | \$14,894,435 |
| 5.0. Common Changes | | | | | | | | | | | |
| 5.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$11,648 | \$11,648 | \$11,648 | \$11,648 | \$11,648 | \$11,648 | \$11,648 | \$11,648 |
| 5.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 1 programs]</i> | | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) | (\$159,151) |
| 5.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 1 programs]</i> | | (\$655,772) | (\$655,772) | (\$811,979) | (\$811,979) | (\$811,979) | (\$811,979) | (\$811,979) | (\$811,979) | (\$811,979) | (\$811,979) |
| 5.0.4. *Provide for an additional reduction to operations. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$159,745) | (\$159,745) | (\$283,558) | (\$283,558) | (\$283,558) | (\$283,558) | (\$283,558) | (\$283,558) |
| 5.1 Court of Appeals | | | | | | | | | | | |
| 5.1.1. Reduce computer charges by delaying the e-filing initiative to allow court documents to be filed electronically. | | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) | (\$45,329) |
| 5.1.2. Freeze funding appropriated in FY 2009 to replace the court's docket system to provide simultaneous access through electronic case files. | | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) | (\$147,900) |
| 5.1.3. Reduce funding for operating expenses. | | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) | (\$230,970) |
| 5.1.4. Reduce funding for personal services. | | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) | (\$356,183) |
| 5.1.5. Freeze summer internship pay. | | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) | (\$55,300) |
| Section 5: Appeals, Court of | <i>Agency Net</i> | (\$1,650,605) | (\$1,650,605) | (\$1,954,909) | (\$1,954,909) | (\$2,078,722) | (\$2,078,722) | (\$2,078,722) | (\$2,078,722) | (\$2,078,722) | (\$2,078,722) |
| <u>FY2009A Budget</u> | HB118 | \$13,093,830 | \$13,243,830 | \$12,789,526 | \$12,939,526 | \$12,665,713 | \$12,815,713 | \$12,665,713 | \$12,815,713 | \$12,665,713 | \$12,815,713 |

Section 6: Judicial Council

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|----------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$16,345,321 | \$19,454,114 | \$16,345,321 | \$19,454,114 | \$16,345,321 | \$19,454,114 | \$16,345,321 | \$19,454,114 | \$16,345,321 | \$19,454,114 |
| 6.0. Common Changes | | | | | | | | | | | |
| 6.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | \$11,263 | \$11,263 | \$11,263 | \$11,263 | \$11,263 | \$11,263 | \$11,263 | \$11,263 |
| 6.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 4 programs]</i> | | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) | (\$85,276) |
| 6.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 3 programs]</i> | | (\$467,552) | (\$467,552) | (\$693,456) | (\$693,456) | (\$412,456) | (\$412,456) | (\$428,846) | (\$428,846) | (\$428,846) | (\$428,846) |
| 6.0.4. *Provide for an additional reduction to operations. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$181,110) | (\$181,110) | (\$376,880) | (\$376,880) | (\$376,880) | (\$376,880) | (\$376,880) | (\$376,880) |
| 6.0.5. @Reduce funding for operating expenses. <i>[occurs in 4 programs]</i> | | (\$139,843) | (\$139,843) | (\$139,843) | (\$139,843) | (\$205,092) | (\$205,092) | (\$205,092) | (\$205,092) | (\$205,092) | (\$205,092) |
| 6.4 Judicial Council | | | | | | | | | | | |
| 6.4.1. #Reduce funding for operating expenses. <i>[occurs in 13 subprograms]</i> | | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) | (\$807,532) |
| Section 6: Judicial Council | <i>Agency Net</i> | <i>(\$1,500,203)</i> | <i>(\$1,500,203)</i> | <i>(\$1,895,954)</i> | <i>(\$1,895,954)</i> | <i>(\$1,875,973)</i> | <i>(\$1,875,973)</i> | <i>(\$1,892,363)</i> | <i>(\$1,892,363)</i> | <i>(\$1,892,363)</i> | <i>(\$1,892,363)</i> |
| <u>FY2009A Budget</u> | HB118 | \$14,845,118 | \$17,953,911 | \$14,449,367 | \$17,558,160 | \$14,469,348 | \$17,578,141 | \$14,452,958 | \$17,561,751 | \$14,452,958 | \$17,561,751 |

Section 7: Juvenile Courts

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------------------|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$6,691,660 | \$7,139,116 | \$6,691,660 | \$7,139,116 | \$6,691,660 | \$7,139,116 | \$6,691,660 | \$7,139,116 | \$6,691,660 | \$7,139,116 |
| 7.0. Common Changes | | | | | | | | | | | |
| 7.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$0 | \$0 | \$2,368 | \$2,368 | \$2,368 | \$2,368 | \$2,368 | \$2,368 | \$2,368 | \$2,368 |
| 7.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 1 programs] | | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) | (\$14,189) |
| 7.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 1 programs] | | (\$74,718) | (\$74,718) | (\$82,215) | (\$82,215) | (\$82,215) | (\$82,215) | (\$82,215) | (\$82,215) | (\$82,215) | (\$82,215) |
| 7.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$79,370) | (\$79,370) | (\$18,540) | (\$18,540) | (\$18,540) | (\$18,540) | (\$18,540) | (\$18,540) |
| 7.1 Council of Juvenile Court Judges | | | | | | | | | | | |
| 7.1.1. Reduce funding for operating expenses. | | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) | (\$97,001) |
| Section 7: Juvenile Courts | <i>Agency Net</i> | (\$185,908) | (\$185,908) | (\$270,407) | (\$270,407) | (\$209,577) | (\$209,577) | (\$209,577) | (\$209,577) | (\$209,577) | (\$209,577) |
| <u>FY2009A Budget</u> | HB118 | \$6,505,752 | \$6,953,208 | \$6,421,253 | \$6,868,709 | \$6,482,083 | \$6,929,539 | \$6,482,083 | \$6,929,539 | \$6,482,083 | \$6,929,539 |

| Section 8: Prosecuting Attorneys | Governor's Recommendation | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | | |
|--|---------------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | | |
| <u>FY2009 Budget</u> | HB990 | \$59,281,695 | \$61,048,741 | \$59,281,695 | \$61,048,741 | \$59,281,695 | \$61,048,741 | \$59,281,695 | \$61,048,741 | \$59,281,695 | \$61,048,741 |
| 8.0. Common Changes | | | | | | | | | | | |
| 8.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$0 | \$0 | \$1,662 | \$1,662 | \$1,662 | \$1,662 | \$1,662 | \$1,662 | \$1,662 | \$1,662 |
| 8.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 2 programs] | | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) | (\$690,564) |
| 8.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 2 programs] | | (\$3,208,488) | (\$3,208,488) | (\$3,472,336) | (\$3,472,336) | (\$3,472,336) | (\$3,472,336) | (\$3,472,336) | (\$3,472,336) | (\$3,472,336) | (\$3,472,336) |
| 8.0.4. *Provide for an additional reduction to operations. [occurs in 2 programs] | | \$0 | \$0 | (\$635,156) | (\$635,156) | \$0 | \$0 | (\$300,000) | (\$300,000) | \$0 | \$0 |
| 8.1 District Attorneys | | | | | | | | | | | |
| 8.1.1. Reduce funding for travel. | | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) | (\$103,672) |
| 8.1.2. Defer steps and promotions for assistant district attorneys scheduled for FY 2009. | | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) | (\$349,150) |
| 8.1.3. Implement a 13-day furlough of all state-paid staff other than the District Attorneys. | | (\$2,243,917) | (\$2,243,917) | (\$2,243,917) | (\$2,243,917) | (\$1,641,334) | (\$1,641,334) | (\$2,243,917) | (\$2,243,917) | (\$1,941,334) | (\$1,941,334) |
| 8.1.4. Provide funding to cover a shortfall in personal services for District Attorney staff. | | \$602,583 | \$602,583 | \$602,583 | \$602,583 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 8.1.5. Recognize change in DHR contract amount. | | \$0 | \$35,081 | \$0 | \$35,081 | \$0 | \$35,081 | \$0 | \$35,081 | \$0 | \$35,081 |
| 8.2 Prosecuting Attorneys Council | | | | | | | | | | | |
| 8.2.1. Defer filling 4 vacant positions. | | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) | (\$632,353) |
| 8.2.2. Reduce funding for operating expenses. | | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) | (\$160,879) |
| 8.2.3. Defer funding appropriated in FY 2009 to purchase and replace obsolete computer equipment in District Attorney offices. | | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) | (\$208,125) |
| 8.2.4. Reduce funding for Victim Services. | | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) | (\$25,735) |
| 8.2.5. Implement a 13-day furlough of all staff. | | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) | (\$187,889) |
| 8.2.6. Defer steps and promotions for staff attorneys scheduled for FY 2009. | | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) | (\$11,575) |
| Section 8: Prosecuting Attorneys | <i>Agency Net</i> | (\$7,219,764) | (\$7,184,683) | (\$8,117,106) | (\$8,082,025) | (\$7,481,950) | (\$7,446,869) | (\$8,384,533) | (\$8,349,452) | (\$7,781,950) | (\$7,746,869) |
| <u>FY2009A Budget</u> | HB118 | \$52,061,931 | \$53,864,058 | \$51,164,589 | \$52,966,716 | \$51,799,745 | \$53,601,872 | \$50,897,162 | \$52,699,289 | \$51,499,745 | \$53,301,872 |

Section 9: Superior Courts

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 | \$63,622,100 |
| 9.0. Common Changes | | | | | | | | | | | |
| 9.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$0 | \$0 | \$10,169 | \$10,169 | \$10,169 | \$10,169 | \$10,169 | \$10,169 | \$10,169 | \$10,169 |
| 9.0.2. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 3 programs] | | (\$2,554,042) | (\$2,554,042) | (\$3,529,226) | (\$3,529,226) | (\$3,301,365) | (\$3,301,365) | (\$3,529,226) | (\$3,529,226) | (\$3,194,861) | (\$3,194,861) |
| 9.0.3. *Provide for an additional reduction to operations. [occurs in 4 programs] | | \$0 | \$0 | (\$702,980) | (\$702,980) | (\$845,620) | (\$845,620) | (\$845,620) | (\$845,620) | (\$845,620) | (\$845,620) |
| 9.0.4. [Ⓞ] Reduce funding for personal services and operating expenses. [occurs in 3 programs] | | (\$2,094,024) | (\$2,094,024) | (\$2,094,024) | (\$2,094,024) | (\$2,121,654) | (\$2,121,654) | (\$2,121,654) | (\$2,121,654) | (\$2,121,654) | (\$2,121,654) |
| 9.1 Council of Superior Court Clerks | | | | | | | | | | | |
| 9.1.1. Reduce funding for the Judicial Data Exchange (JDX) project appropriated in FY 2009. | | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) | (\$1,352,702) |
| 9.3 Judicial Administrative Districts | | | | | | | | | | | |
| 9.3.1. Defer the FY 09 cost-of-living adjustment. | | - | - | - | - | (\$24,360) | (\$24,360) | (\$24,360) | (\$24,360) | (\$24,360) | (\$24,360) |
| 9.4 Superior Court Judges | | | | | | | | | | | |
| 9.4.1. Provide for an emergency judge replacement in the Piedmont Circuit. | | - | - | - | - | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| 9.4.2. Provide additional travel based on mileage increases. | | - | - | - | - | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 | \$60,000 |
| Section 9: Superior Courts | <i>Agency Net</i> | (\$6,000,768) | (\$6,000,768) | (\$7,668,763) | (\$7,668,763) | (\$7,515,532) | (\$7,515,532) | (\$7,743,393) | (\$7,743,393) | (\$7,409,028) | (\$7,409,028) |
| <u>FY2009A Budget</u> | HB118 | \$57,621,332 | \$57,621,332 | \$55,953,337 | \$55,953,337 | \$56,106,568 | \$56,106,568 | \$55,878,707 | \$55,878,707 | \$56,213,072 | \$56,213,072 |

Section 10: Supreme Court

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|-------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 | \$8,837,974 |
| 10.0. Common Changes | | | | | | | | | | | |
| 10.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$0 | \$0 | \$14,433 | \$14,433 | \$14,433 | \$14,433 | \$14,433 | \$14,433 | \$14,433 | \$14,433 |
| 10.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 1 programs] | | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) | (\$89,806) |
| 10.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 1 programs] | | (\$355,632) | (\$355,632) | (\$655,889) | (\$655,889) | (\$451,410) | (\$451,410) | (\$443,565) | (\$443,565) | (\$443,565) | (\$443,565) |
| 10.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$96,246) | (\$96,246) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 10.1 Supreme Court | | | | | | | | | | | |
| 10.1.1. #Reduce funding for operating expenses. [occurs in 3 subprograms] | | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) | (\$503,489) |
| Section 10: Supreme Court | <i>Agency Net</i> | (\$948,927) | (\$948,927) | (\$1,330,997) | (\$1,330,997) | (\$1,030,272) | (\$1,030,272) | (\$1,022,427) | (\$1,022,427) | (\$1,022,427) | (\$1,022,427) |
| <u>FY2009A Budget</u> | HB118 | \$7,889,047 | \$7,889,047 | \$7,506,977 | \$7,506,977 | \$7,807,702 | \$7,807,702 | \$7,815,547 | \$7,815,547 | \$7,815,547 | \$7,815,547 |

Section 11: Accounting Office, State

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------------------|---------------------------|--------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$5,456,173 | \$15,742,206 | \$5,456,173 | \$15,742,206 | \$5,456,173 | \$15,742,206 | \$5,456,173 | \$15,742,206 | \$5,456,173 | \$15,742,206 |
| 11.0. Common Changes | | | | | | | | | | | |
| 11.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$14,051 | \$14,051 | \$14,051 | \$14,051 | \$14,051 | \$14,051 | \$14,051 | \$14,051 | \$14,051 | \$14,051 |
| 11.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 1 programs]</i> | | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) | (\$40,448) |
| 11.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 1 programs]</i> | | (\$178,988) | (\$178,988) | (\$192,171) | (\$192,171) | (\$192,171) | (\$192,171) | (\$192,171) | (\$192,171) | (\$192,171) | (\$192,171) |
| 11.0.4. *Provide for an additional reduction to operations. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$44,720) | (\$44,720) | \$0 | \$0 | (\$44,720) | (\$44,720) | (\$44,720) | (\$44,720) |
| 11.1 State Accounting Office | | | | | | | | | | | |
| 11.1.1. #Reduce operating expenses. <i>[occurs in 2 subprograms]</i> | | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) | (\$528,832) |
| 11.1.2. Reduce personal service costs to reflect projected expenditures. <i>[Statewide Accounting]</i> | | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 11.1.3. Reduce funds for contracts. <i>[Financial Systems]</i> | | - | - | - | - | (\$650,000) | (\$650,000) | \$0 | \$0 | (\$325,000) | (\$325,000) |
| Section 11: Accounting Office, State | <i>Agency Net</i> | (\$984,217) | (\$984,217) | (\$1,042,120) | (\$1,042,120) | (\$1,647,400) | (\$1,647,400) | (\$1,042,120) | (\$1,042,120) | (\$1,367,120) | (\$1,367,120) |
| <u>FY2009A Budget</u> | HB118 | \$4,471,956 | \$14,757,989 | \$4,414,053 | \$14,700,086 | \$3,808,773 | \$14,094,806 | \$4,414,053 | \$14,700,086 | \$4,089,053 | \$14,375,086 |

Section 12: Administrative Services, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|------------------------------|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$13,792,429 | \$168,202,585 | \$13,792,429 | \$168,202,585 | \$13,792,429 | \$168,202,585 | \$13,792,429 | \$168,202,585 | \$13,792,429 | \$168,202,585 |
| 12.0. Common Changes | | | | | | | | | | | |
| 12.0.1. | *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 2 programs]</i> | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) | (\$131,082) |
| 12.0.2. | *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 2 programs]</i> | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) | (\$134,434) |
| 12.0.3. | *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 3 programs]</i> | (\$354,963) | (\$354,963) | (\$381,107) | (\$381,107) | (\$381,107) | (\$381,107) | (\$381,107) | (\$381,107) | (\$381,107) | (\$381,107) |
| 12.0.4. | *Provide for an additional reduction to operations. <i>[occurs in 3 programs]</i> | \$0 | \$0 | (\$78,757) | (\$78,757) | (\$544) | (\$544) | (\$544) | (\$544) | (\$544) | (\$544) |
| 12.1 Administration | | | | | | | | | | | |
| 12.1.1. | *Reduce contract funds. <i>[occurs in 2 subprograms]</i> | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) | (\$203,997) |
| 12.1.2. | *Reduce operating expenses. <i>[occurs in 4 subprograms]</i> | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) | (\$63,549) |
| 12.1.3. | Reduce funds for personal services. | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) | (\$184,468) |
| 12.1.4. | Replace state funds with other funds from the State Purchasing program. | - | - | - | - | (\$1,235,700) | \$0 | (\$1,235,700) | \$0 | (\$1,235,700) | \$0 |
| 12.2 Fleet Management | | | | | | | | | | | |
| 12.2.1. | *Reduce operating expenses. <i>[occurs in 2 subprograms]</i> | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) | (\$50,657) |
| 12.2.2. | Reduce funds for personal services. <i>[Office of Fleet Management]</i> | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |
| 12.2.3. | Reduce state funds designated for a consultant assessment of the current fleet operations management information system. <i>[Office of Fleet Management]</i> | - | - | - | - | (\$275,343) | (\$275,343) | (\$275,343) | (\$275,343) | (\$275,343) | (\$275,343) |
| 12.3 Mail and Courier | | | | | | | | | | | |
| 12.3.1. | Reduce other funds (\$31,186) and eliminate 1 filled clerk position. | \$0 | (\$31,186) | \$0 | (\$31,186) | \$0 | (\$31,186) | \$0 | (\$31,186) | \$0 | (\$31,186) |
| 12.3.2. | Reduce other funds (\$2,300) for operating expenses to reflect projected expenditures. | \$0 | (\$2,300) | \$0 | (\$2,300) | \$0 | (\$2,300) | \$0 | (\$2,300) | \$0 | (\$2,300) |
| 12.3.3. | Reduce other funds (\$17,000) for motor vehicle purchases to reflect projected expenditures. | \$0 | (\$17,000) | \$0 | (\$17,000) | \$0 | (\$17,000) | \$0 | (\$17,000) | \$0 | (\$17,000) |
| 12.4 Risk Management | | | | | | | | | | | |
| 12.4.1. | *Reduce other funds (\$192,873) for personal services and eliminate 6 vacant positions. <i>[occurs in 4 subprograms]</i> | \$0 | (\$192,873) | \$0 | (\$192,873) | \$0 | (\$192,873) | \$0 | (\$192,873) | \$0 | (\$192,873) |
| 12.4.2. | *Reduce other funds (\$283,000) for contractual services. <i>[occurs in 2 subprograms]</i> | \$0 | (\$283,000) | \$0 | (\$283,000) | \$0 | (\$283,000) | \$0 | (\$283,000) | \$0 | (\$283,000) |
| 12.4.3. | *Reduce other funds (\$445,285) for operating expenses to reflect projected expenditures. <i>[occurs in 3 subprograms]</i> | \$0 | (\$445,285) | \$0 | (\$445,285) | \$0 | (\$445,285) | \$0 | (\$445,285) | \$0 | (\$445,285) |
| 12.5 State Purchasing | | | | | | | | | | | |
| 12.5.1. | *Replace state funds with reserves to fund operating expenses. <i>[occurs in 3 subprograms]</i> | (\$4,046,193) | (\$4,046,193) | (\$4,046,193) | (\$4,046,193) | (\$4,157,825) | \$0 | (\$4,157,825) | \$0 | (\$4,157,825) | (\$4,157,825) |
| 12.5.2. | Recognize \$1,266,324 in other funds from state surplus existing reserves to fund the State Purchasing program. <i>[Procurement]</i> | - | - | - | - | \$0 | \$1,266,324 | \$0 | \$1,266,324 | \$0 | \$1,266,324 |
| 12.5.3. | Transfer \$1,235,700 in other funds to the Administration program. <i>[Procurement]</i> | - | - | - | - | \$0 | (\$1,235,700) | \$0 | (\$1,235,700) | \$0 | (\$1,235,700) |

| Section 12: Administrative Services, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 12.6 Surplus Property | | | | | | | | | | | |
| 12.6.1. *Realize other funds savings (\$1,767,882) for operating expenses due to the closure of the Americus, Swainsboro and Tucker warehouses and eliminate positions. <i>[occurs in 14 subprograms]</i> | \$0 | (\$1,767,882) | \$0 | (\$1,767,882) | \$0 | (\$1,767,882) | \$0 | (\$1,767,882) | \$0 | (\$1,767,882) | |
| 12.6.2. Redirect \$1,266,324 in other funds in existing reserves to fund the State Purchasing program. <i>[State Surplus]</i> | - | - | - | - | \$0 | (\$1,266,324) | \$0 | (\$1,266,324) | \$0 | (\$1,266,324) | |
| 12.8 Health Planning Review Board | | | | | | | | | | | |
| 12.8.1. Reduce contract funds. | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | (\$6,047) | |
| 12.9 Office of State Administrative Hearings | | | | | | | | | | | |
| 12.9.1. Reduce operating expenses. | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | (\$341,324) | |
| Section 12: Administrative Services, Department of | <i>Agency Net</i> | (\$5,916,714) | (\$8,656,240) | (\$6,021,615) | (\$8,761,141) | (\$7,566,077) | (\$6,147,778) | (\$7,566,077) | (\$6,147,778) | (\$7,566,077) | (\$10,305,603) |
| <u>FY2009A Budget</u> | HB118 | \$7,875,715 | \$159,546,345 | \$7,770,814 | \$159,441,444 | \$6,226,352 | \$162,054,807 | \$6,226,352 | \$162,054,807 | \$6,226,352 | \$157,896,982 |

| Section 13: Agriculture, Department of | Governor's Recommendation | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | | |
|---|---------------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | | |
| FY2009 Budget | HB990 | \$46,719,425 | \$58,333,435 | \$46,719,425 | \$58,333,435 | \$46,719,425 | \$58,333,435 | \$46,719,425 | \$58,333,435 | \$46,719,425 | \$58,333,435 |
| 13.0. Common Changes | | | | | | | | | | | |
| 13.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 3 programs] | | \$112,361 | \$112,361 | \$112,361 | \$112,361 | \$112,361 | \$112,361 | \$112,361 | \$112,361 | \$112,361 | \$112,361 |
| 13.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 4 programs] | | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) | (\$507,415) |
| 13.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 3 programs] | | (\$1,709,071) | (\$1,709,071) | (\$1,827,700) | (\$1,827,700) | (\$1,827,700) | (\$1,827,700) | (\$1,827,700) | (\$1,827,700) | (\$1,827,700) | (\$1,827,700) |
| 13.0.4. *Provide for an additional reduction to operations. [occurs in 2 programs] | | \$0 | \$0 | (\$208,145) | (\$208,145) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 13.1 Administration | | | | | | | | | | | |
| 13.1.1. #Reduce operating expenses. [occurs in 3 subprograms] | | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) | (\$868,084) |
| 13.1.2. Eliminate 1 filled and 2 vacant positions. | | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) | (\$131,619) |
| 13.2 Athens/Tifton Veterinary Diagnostic Labs | | | | | | | | | | | |
| 13.2.1. Reduce funding for Athens/Tifton Diagnostic Labs. | | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) | (\$302,049) |
| 13.3 Consumer Protection | | | | | | | | | | | |
| 13.3.1. #Reduce operating expenses. [occurs in 17 subprograms] | | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) | (\$972,833) |
| 13.3.2. Provide funding for one food safety specialist and three food safety inspectors. [Food Safety](S:Increase funds to fill two vacant food safety inspectors and for two vehicles.)(CC:Fund one food safety specialist and three food safety inspectors.) | | - | - | - | - | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 | \$40,000 |
| 13.4 Marketing and Promotion | | | | | | | | | | | |
| 13.4.1. #Reduce operating expenses. [occurs in 18 subprograms] | | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) | (\$699,692) |
| 13.4.2. Provide for marketing funds for emerging international markets. [Commodity Promotion] | | - | - | - | - | \$50,000 | \$50,000 | \$0 | \$0 | \$50,000 | \$50,000 |
| 13.5 Poultry Veterinary Diagnostic Labs | | | | | | | | | | | |
| 13.5.1. Reduce funding for Poultry Veterinary Diagnostic Labs. (H:Restore \$50,000 funding for Oakwood Lab.) | | (\$213,729) | (\$213,729) | (\$213,729) | (\$213,729) | (\$163,729) | (\$163,729) | (\$163,729) | (\$163,729) | (\$163,729) | (\$163,729) |
| Section 13: Agriculture, Department of | Agency Net | (\$5,292,131) | (\$5,292,131) | (\$5,618,905) | (\$5,618,905) | (\$5,370,760) | (\$5,370,760) | (\$5,420,760) | (\$5,420,760) | (\$5,370,760) | (\$5,370,760) |
| FY2009A Budget | HB118 | \$41,427,294 | \$53,041,304 | \$41,100,520 | \$52,714,530 | \$41,348,665 | \$52,962,675 | \$41,298,665 | \$52,912,675 | \$41,348,665 | \$52,962,675 |

| Section 14: Banking and Finance, Department of | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | HB990 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 | \$12,898,273 |
| 14.0. Common Changes | | | | | | | | | | | |
| 14.0.1. | *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 4 programs] | | \$46,297 | \$46,297 | \$46,297 | \$46,297 | \$46,297 | \$46,297 | \$46,297 | \$46,297 | \$46,297 |
| 14.0.2. | *Defer state employees' salary increases effective January 1, 2009. [occurs in 5 programs] | | (\$140,588) | (\$140,588) | (\$140,588) | (\$140,588) | (\$140,588) | (\$140,588) | (\$140,588) | (\$140,588) | (\$140,588) |
| 14.0.3. | *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 4 programs] | | (\$664,948) | (\$664,948) | (\$713,925) | (\$713,925) | (\$713,925) | (\$713,925) | (\$713,925) | (\$713,925) | (\$713,925) |
| 14.0.4. | @Realign funding based on anticipated expenditures. (S:Restore consumer protection operations for the final quarter of the fiscal year.)(CC:Restore consumer protection operations for the final quarter of the fiscal year.) [occurs in 1 programs] | | (\$166,621) | (\$166,621) | (\$166,621) | (\$166,621) | (\$166,621) | (\$166,621) | (\$124,966) | (\$124,966) | (\$124,966) |
| 14.0.5. | @Realize efficiencies through reduced travel. [occurs in 2 programs] | | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) |
| 14.1 Administration | | | | | | | | | | | |
| 14.1.1. | Eliminate 1 vacant district information systems specialist position. | | (\$101,363) | (\$101,363) | (\$101,363) | (\$101,363) | (\$101,363) | (\$101,363) | (\$101,363) | (\$101,363) | (\$101,363) |
| 14.1.2. | Realign funding based on anticipated expenditures. | | \$16,745 | \$16,745 | \$16,745 | \$16,745 | \$16,745 | \$16,745 | \$16,745 | \$16,745 | \$16,745 |
| 14.2 Chartering, Licensing and Applications/Non-mortgage Entities | | | | | | | | | | | |
| 14.2.1. | *Realign funding based on anticipated expenditures. [occurs in 2 subprograms] | | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 | \$11,000 |
| 14.3 Consumer Protection and Assistance | | | | | | | | | | | |
| 14.3.1. | *Eliminate 2 consumer and legal affairs specialists and 1 administrative assistant position, and transfer 1 legal and consumer affairs specialist to the Financial Institution Supervision program.(S:Restore consumer protection operations for the final quarter of the fiscal year.)(CC:Restore consumer protection operations for the final quarter of the fiscal year.) [occurs in 2 subprograms] | | (\$219,224) | (\$219,224) | (\$219,224) | (\$219,224) | (\$219,224) | (\$219,224) | (\$164,418) | (\$164,418) | (\$219,224) |
| 14.4 Financial Institution Supervision | | | | | | | | | | | |
| 14.4.1. | *Redistribute funding and 1 position from Consumer Protection and Assistance program. [occurs in 2 subprograms] | | \$122,876 | \$122,876 | \$122,876 | \$122,876 | \$122,876 | \$122,876 | \$122,876 | \$122,876 | \$122,876 |
| 14.5 Mortgage Supervision | | | | | | | | | | | |
| 14.5.1. | *Realign funding based on anticipated expenditures. [occurs in 2 subprograms] | | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 | \$16,000 |
| Section 14: Banking and Finance, Department of | | Agency Net | (\$1,082,826) | (\$1,082,826) | (\$1,131,803) | (\$1,131,803) | (\$1,131,803) | (\$1,131,803) | (\$1,035,342) | (\$1,035,342) | (\$1,090,148) |
| FY2009A Budget | | HB118 | \$11,815,447 | \$11,815,447 | \$11,766,470 | \$11,766,470 | \$11,766,470 | \$11,766,470 | \$11,862,931 | \$11,862,931 | \$11,808,125 |

Section 15: Community Affairs, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$100,549,877 | \$282,708,332 | \$100,549,877 | \$282,708,332 | \$100,549,877 | \$282,708,332 | \$100,549,877 | \$282,708,332 | \$100,549,877 | \$282,708,332 |
| Tobacco Funds | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | | \$47,123,333 | |
| State General Funds | | \$53,426,544 | | \$53,426,544 | | \$53,426,544 | | \$53,426,544 | | \$53,426,544 | |
| 15.0. Common Changes | | | | | | | | | | | |
| 15.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 9 programs] | | \$51,065 | \$51,065 | \$51,065 | \$51,065 | \$51,065 | \$51,065 | \$51,065 | \$51,065 | \$51,065 | \$51,065 |
| 15.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 10 programs] | | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) | (\$161,088) |
| 15.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 11 programs] | | (\$768,182) | (\$768,182) | (\$820,577) | (\$820,577) | (\$820,577) | (\$820,577) | (\$820,577) | (\$820,577) | (\$820,577) | (\$820,577) |
| 15.0.4. *Provide for an additional reduction to operations. [occurs in 3 programs] | | \$0 | \$0 | (\$268,975) | (\$268,975) | (\$268,975) | (\$268,975) | (\$268,975) | (\$268,975) | (\$57,227) | (\$57,227) |
| 15.0.5. @Reflect H.B. 473 and establish a Clean Energy Grant program for renewable energy and energy efficiency to be administered by the Georgia Environmental Facilities Authority.(CC:Subject to federal fund availability.) [occurs in 1 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 15.0.6. @Reduce contract funds. [occurs in 4 programs] | | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) | (\$129,693) |
| 15.0.7. @Reduce operating expenses. [occurs in 4 programs] | | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) | (\$87,390) |
| 15.0.8. @Reduce personal service costs to reflect projected expenditures. [occurs in 2 programs] | | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) | (\$265,000) |
| 15.1 Administration | | | | | | | | | | | |
| 15.1.1. Replace state funds with other funds for 2 administrative positions. | | (\$95,500) | (\$95,500) | (\$95,500) | (\$95,500) | (\$95,500) | \$0 | (\$95,500) | \$0 | (\$95,500) | \$0 |
| 15.2 Building Construction | | | | | | | | | | | |
| 15.2.1. Replace state funds with other funds for a construction codes consultant position. [Construction Codes] | | (\$56,641) | (\$56,641) | (\$56,641) | (\$56,641) | (\$56,641) | \$0 | (\$56,641) | \$0 | (\$56,641) | \$0 |
| 15.3 Coordinated Planning | | | | | | | | | | | |
| 15.3.1. #Reduce contract funds. [occurs in 4 subprograms] | | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) | (\$176,856) |
| 15.3.2. Eliminate 2 vacant planner positions. [Planning and Quality Growth] | | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) | (\$116,755) |
| 15.4 Environmental Education and Assistance | | | | | | | | | | | |
| 15.4.1. Eliminate vacant human services program auditor position. | | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) | (\$53,000) |
| 15.5 Federal Community & Economic Development Programs | | | | | | | | | | | |
| 15.5.1. Eliminate 1 vacant assistant commissioner position. [AmeriCorps] | | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) | (\$167,971) |
| 15.5.2. Reduce funds from Hands on Georgia challenge grants. [AmeriCorps] | | - | - | - | - | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$20,000) | (\$20,000) |
| 15.7 Local Assistance Grants | | | | | | | | | | | |
| 15.7.1. Eliminate funding for all Local Assistance Grants originally approved and included in H.B. 990. | | - | - | (\$6,000,000) | (\$6,000,000) | (\$6,000,000) | (\$6,000,000) | (\$6,000,000) | (\$6,000,000) | (\$6,000,000) | (\$6,000,000) |
| 15.8 Regional Services | | | | | | | | | | | |
| 15.8.1. Eliminate 1 vacant resource coordinator position. | | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) | (\$38,495) |

Section 15: Community Affairs, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 15.8.2. Reduce funds from grants for local governments through the Signatures Communities program. (H:Reduce funds from grants for local governments through the Signature Communities and Communities of Opportunity programs and fund Communities of Opportunity grants through the OneGeorgia Authority.)(S:Reduce funds from grants for local governments through the Signature Communities and Communities of Opportunity programs and fund Communities of Opportunity grants through the OneGeorgia Authority.)(CC:Reduce funds from grants for local governments through the Signature Communities and Communities of Opportunity programs and fund Communities of Opportunity grants through the OneGeorgia Authority.) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$175,000) | (\$350,000) | (\$175,000) |
| 15.8.3. Reduce additional funds provided in FY 2009 for the Georgia Rural Water Association. (H:Restore partial funding for Georgia Rural Water Association.)(S:Restore partial funding for Georgia Rural Water Association.) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 15.8.4. Reduce funds and transfer 2 rural economic development positions for the final quarter of FY09 to the OneGeorgia Authority. | - | - | - | - | (\$42,490) | (\$42,490) | (\$42,490) | (\$42,490) | (\$42,490) | (\$42,490) |
| 15.9 Rental Housing Programs | | | | | | | | | | |
| 15.9.1. Reduce matching funds for the Affordable Home program. <i>[GHFA Affordable Housing]</i> | (\$346,561) | (\$346,561) | (\$346,561) | (\$346,561) | (\$346,561) | (\$346,561) | (\$346,561) | (\$346,561) | (\$587,809) | (\$587,809) |
| 15.10 Research and Surveys | | | | | | | | | | |
| 15.10.1. Eliminate funds for temporary positions. | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) | (\$17,500) |
| 15.11 Special Housing Initiatives | | | | | | | | | | |
| 15.11.1. Remove new funds provided in FY 2009 for caseworkers to assist homeless families. <i>[State Housing Trust Fund]</i> | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 15.12 State Community Development Programs | | | | | | | | | | |
| 15.12.1. #Reduce contract funds.(S:Reduce funds from operations.)(CC:Reduce funds from operations.) <i>[occurs in 2 subprograms]</i> | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) |
| 15.12.2. Delete new funds provided in FY 2009 for an emergency operation facility in Fayette County. <i>[Downtown Development]</i> | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 15.12.3. Delete new funds provided in FY 2009 for the construction of an ADA compliant regional athletic facility in Hall County. <i>[Downtown Development]</i> | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 15.12.4. Delete new funds provided in FY 2009 to renovate and expand the Tift County Multipurpose Livestock Building. <i>[Rural Development Council]</i> | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
| 15.12.5. Delete new funds provided in FY 2009 to renovate and expand the Jeff Davis County Multipurpose Livestock Building. <i>[Rural Development Council]</i> | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) |
| 15.12.6. Delete new funds provided in FY 2009 for the City of Porterdale Community Center Gymnasium reconstruction. <i>[Rural Development Council]</i> | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 15.13 State Economic Development Program | | | | | | | | | | |
| 15.13.1. Eliminate funds for the Life Sciences Facilities Fund. (S:Eliminate the LSFF and transfer remaining reserves to the REBA program.)(CC:Eliminate the LSFF and transfer remaining reserves to the REBA program.) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) | (\$4,403,282) |
| 15.13.2. Remove funds for the Georgia Cities grant due to completion of state's commitment to provide dollar for dollar match with a private foundation. | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |

| Section 15: Community Affairs, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---------------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 15.13.3. Reduce funds from the Regional Economic Business Assistance (REBA) program. | - | - | - | - | (\$2,917,289) | (\$2,917,289) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | |
| 15.14 Payments to Georgia Environmental Facilities Authority | | | | | | | | | | | |
| 15.14.1. Reduce funds for Water Sewer Grants. | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | |
| 15.14.2. Reduce funds in the Land Conservation program. | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | (\$10,000,000) | |
| 15.14.3. Reduce funds the State Energy Strategy (\$477,616), dues for the Southern States Energy Board (\$35,782), and 1 position to coordinate energy savings programs added in HB 990(FY09)(\$139,232). (S:Restore \$200,000 for the State Energy Strategy.)(CC:Restore funds for dues for the Southern States Energy Board.) | - | - | - | - | (\$652,630) | (\$652,630) | (\$452,630) | (\$452,630) | (\$617,630) | (\$617,630) | |
| 15.15 Payments to Georgia Regional Transportation Authority | | | | | | | | | | | |
| 15.15.1. Replace state funds with other funds for operating expenses. | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | (\$461,104) | |
| 15.16 Payments to OneGeorgia Authority | | | | | | | | | | | |
| 15.16.1. Replace Tobacco Settlement Funds with other funds for operations. | (\$43,414,187) | (\$43,414,187) | (\$43,414,187) | (\$43,414,187) | (\$47,123,333) | (\$47,123,333) | (\$47,123,333) | (\$47,803,976) | (\$47,123,333) | (\$47,803,976) | |
| Section 15: Community Affairs, Department of | <i>Agency Net</i> | (\$63,943,140) | (\$63,943,140) | (\$70,264,510) | (\$70,264,510) | (\$77,761,065) | (\$77,608,924) | (\$75,643,776) | (\$75,997,278) | (\$75,808,276) | (\$76,161,778) |
| <u>FY2009A Budget</u> | HB118 | \$36,606,737 | \$218,765,192 | \$30,285,367 | \$212,443,822 | \$22,788,812 | \$205,099,408 | \$24,906,101 | \$206,711,054 | \$24,741,601 | \$206,546,554 |
| Tobacco Funds | | \$3,709,146 | | \$3,709,146 | | \$0 | | \$0 | | \$0 | |
| State General Funds | | \$32,897,591 | | \$26,576,221 | | \$22,788,812 | | \$24,906,101 | | \$24,741,601 | |

Section 16: Community Health, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|------------------|-----------------------------------|------------------|-----------------|------------------|-----------------|------------------|----------------------|------------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$2,514,291,820 | \$11,500,417,855 | \$2,514,291,820 | \$11,500,417,855 | \$2,514,291,820 | \$11,500,417,855 | \$2,514,291,820 | \$11,500,417,855 | \$2,514,291,820 | \$11,500,417,855 |
| Tobacco Funds | | \$61,573,656 | | \$61,573,656 | | \$61,573,656 | | \$61,573,656 | | \$61,573,656 | |
| State General Funds | | \$2,452,718,164 | | \$2,452,718,164 | | \$2,452,718,164 | | \$2,452,718,164 | | \$2,452,718,164 | |
| 16.0. Common Changes | | | | | | | | | | | |
| 16.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 2 programs]</i> | | \$57,164 | \$57,164 | \$57,164 | \$57,164 | \$57,164 | \$57,164 | \$57,164 | \$57,164 | \$57,164 | \$57,164 |
| 16.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 5 programs]</i> | | (\$296,848) | (\$582,502) | (\$296,848) | (\$582,502) | (\$296,848) | (\$582,502) | (\$296,848) | (\$582,502) | (\$296,848) | (\$582,502) |
| 16.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 5 programs]</i> | | (\$1,098,568) | (\$2,223,689) | (\$1,179,482) | (\$2,304,603) | (\$1,179,482) | (\$2,304,603) | (\$1,179,482) | (\$2,304,603) | (\$1,179,482) | (\$2,304,603) |
| 16.0.4. *Provide for an additional reduction to operations. <i>[occurs in 8 programs]</i> | | \$0 | \$0 | (\$1,762,558) | (\$1,762,558) | (\$104,026) | (\$104,026) | (\$104,026) | (\$104,026) | (\$104,026) | (\$104,026) |
| 16.0.5. @Defer funds for the Southeastern Firefighter's Burn Foundation provided for in FY 2009. <i>[occurs in 1 programs]</i> | | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |
| 16.1 Administration | | | | | | | | | | | |
| 16.1.1. #Reduce funds for under-utilized contracts (Total Funds: \$22,688,509). <i>[occurs in 2 subprograms]</i> | | (\$10,193,410) | (\$22,688,509) | (\$10,193,410) | (\$22,688,509) | (\$10,193,410) | (\$22,688,509) | (\$10,193,410) | (\$22,688,509) | (\$10,193,410) | (\$22,688,509) |
| 16.1.2. Reduce funds for personal services by maintaining vacant positions. | | (\$1,064,215) | (\$2,128,430) | (\$1,064,215) | (\$2,128,430) | (\$1,064,215) | (\$2,128,430) | (\$1,064,215) | (\$2,128,430) | (\$1,064,215) | (\$2,128,430) |
| 16.1.3. Reduce operating expenses. | | (\$1,389,180) | (\$2,778,360) | (\$1,389,180) | (\$2,778,360) | (\$1,389,180) | (\$2,778,360) | (\$1,389,180) | (\$2,778,360) | (\$1,389,180) | (\$2,778,360) |
| 16.1.4. Reduce funds for the Health Information Exchange contract. (H:Provide funds to continue implementation of the Health Information Exchange pilot program.)(S:Provide funds to continue implementation of the Health Information Exchange pilot program.)(CC:Provide funds to continue implementation of the Health Information Exchange pilot program.) | | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.2 Aged, Blind and Disabled Medicaid | | | | | | | | | | | |
| 16.2.1. #Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$1,400,743), dental (\$90,553), home health (\$1,136,283), inpatient and outpatient hospital (\$8,669,645), physician (\$3,420,322), HealthCheck (\$18,261), digital mammography (\$113,492), global maternity (\$436,612), and personal support services in the Independent Care Waiver Program (ICWP) (\$354,680) (Total Funds: \$43,615,702). <i>[occurs in 6 subprograms]</i> | | (\$15,640,591) | (\$43,615,702) | (\$15,640,591) | (\$43,615,702) | (\$15,640,591) | (\$43,615,702) | (\$15,640,591) | (\$43,615,702) | (\$15,640,591) | (\$43,615,702) |
| 16.2.2. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors. | | (\$799,673) | (\$2,229,986) | (\$799,673) | (\$2,229,986) | (\$799,673) | (\$2,229,986) | (\$799,673) | (\$2,229,986) | (\$799,673) | (\$2,229,986) |
| 16.2.3. Defer conversion to Fair Rental Value Scale (FRVS) indices for the nursing home per diem rate provided for in FY 2009. | | (\$12,658,580) | (\$35,300,000) | (\$12,658,580) | (\$35,300,000) | (\$12,658,580) | (\$35,300,000) | (\$12,658,580) | (\$35,300,000) | (\$12,658,580) | (\$35,300,000) |
| 16.2.4. Defer the cost report update and 1% quality incentive payment for nursing facilities provided for in FY 2009. | | (\$6,784,574) | (\$18,919,615) | (\$6,784,574) | (\$18,919,615) | (\$6,784,574) | (\$18,919,615) | (\$6,784,574) | (\$18,919,615) | (\$6,784,574) | (\$18,919,615) |
| 16.2.5. Delay implementation of 75 new Independent Care Waiver Program (ICWP) slots until January 1, 2009. | | (\$586,822) | (\$1,636,425) | (\$586,822) | (\$1,636,425) | (\$586,822) | (\$1,636,425) | (\$586,822) | (\$1,636,425) | (\$586,822) | (\$1,636,425) |

Section 16: Community Health, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|----------------|-----------------------------------|----------------|-----------------|----------------|-----------------|----------------|----------------------|----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 16.2.6. Reduce funds to reflect projected FY 2009 state funds surplus. | (\$18,030,020) | (\$50,278,918) | (\$18,030,020) | (\$50,278,918) | (\$18,030,020) | (\$50,278,918) | (\$18,030,020) | (\$50,278,918) | (\$18,030,020) | (\$50,278,918) |
| 16.2.7. Perform expedited eligibility reviews of Ex Parte Medicaid members. | (\$1,931,710) | (\$5,386,810) | (\$1,931,710) | (\$5,386,810) | (\$1,931,710) | (\$5,386,810) | (\$1,931,710) | (\$5,386,810) | (\$1,931,710) | (\$5,386,810) |
| 16.2.8. Recognize additional savings from fraud and abuse recoveries. | (\$1,326,011) | (\$3,697,744) | (\$1,326,011) | (\$3,697,744) | (\$1,326,011) | (\$3,697,744) | (\$1,326,011) | (\$3,697,744) | (\$1,326,011) | (\$3,697,744) |
| 16.2.9. Reflect audited FY 2008 Incurred But Not Reported claim liability. | \$0 | \$425,323,949 | \$0 | \$425,323,949 | \$0 | \$361,451,531 | \$0 | \$361,451,531 | \$0 | \$361,451,531 |
| 16.2.10. Reflect additional Incurred But Not Reported (IBNR) claims reserves. | (\$14,820,314) | \$0 | (\$14,820,314) | \$0 | (\$14,820,314) | \$0 | (\$14,820,314) | \$0 | (\$14,820,314) | \$0 |
| 16.2.11. Increase federal funds to reflect change in Medicaid federal participation rate. | - | - | (\$219,108,435) | \$0 | (\$221,150,658) | \$0 | (\$221,150,658) | \$0 | (\$221,150,658) | \$0 |
| 16.2.12. Replace state general funds with prior year reserves from the Indigent Care Trust Fund. | - | - | - | - | (\$1,243,141) | (\$3,466,651) | (\$1,243,141) | (\$3,466,651) | (\$1,243,141) | (\$3,466,651) |
| 16.3 Health Care Access and Improvement | | | | | | | | | | |
| 16.3.1. Reduce funding for the Office of Rural Health Community Service grants. | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 16.3.2. Defer funds for the Georgia Association of Primary Health Care provided for in FY 2009. (H:Provide funding to the Georgia Association for Primary Health Care for start-up expenses incurred by new Community Health Centers at the following sites: Montgomery County, Jones County, Clarke County, and Effingham County and for expenses associated with behavioral health services integration incurred by the following Community Health Centers: Georgia Highlands Medical Services, Inc., TenderCare Clinic, West End Medical Centers, Inc., and Palmetto Health Council, Inc.)(S:Provide funding to the Georgia Association for Primary Health Care for start-up expenses incurred by new Community Health Centers at the following sites: Montgomery County, Jones County, Clarke County, and Effingham County and for expenses associated with behavioral health services integration incurred by the following Community Health Centers: Georgia Highlands Medical Services, Inc., TenderCare Clinic, West End Medical Centers, Inc., and Palmetto Health Council, Inc.)(CC:Provide funding to the Georgia Association for Primary Health Care for start-up expenses incurred by new Community Health Centers at the following sites: Montgomery County, Jones County, Clarke County, and Effingham County and for expenses associated with behavioral health services integration incurred by the following Community Health Centers: Georgia Highlands Medical Services, Inc., TenderCare Clinic, West End Medical Centers, Inc., and Palmetto Health Council, Inc.) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.3.3. Defer funds for safety net clinics provided for in FY 2009. | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) | (\$950,000) |
| 16.3.4. Defer funds for the Georgia Marketplace Authority provided for in FY 2009. | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) | (\$2,000,000) |
| 16.3.5. Defer funds for the Wellness Incentive Pilot program provided for in FY 2009. | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 16.3.6. Defer funds for the Rural Health Initiative provided for in FY 2009. | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) | (\$10,600,000) |
| 16.4 Indigent Care Trust Fund | | | | | | | | | | |
| 16.4.1. Provide state matching funds for private hospitals considered "deemed" by federal standards for the Disproportionate Share Hospital (DSH) program. (H:Provide state matching funds for private hospitals seeking federal Disproportionate Share Hospital (DSH) funds.)(S:Provide state matching funds for private hospitals seeking federal Disproportionate Share Hospital (DSH) funds.)(CC:Provide state matching funds for private hospitals seeking federal Disproportionate Share Hospital (DSH) funds.) | \$7,000,000 | \$7,000,000 | \$7,000,000 | \$7,000,000 | \$13,718,752 | \$13,718,752 | \$13,718,752 | \$13,718,752 | \$13,718,752 | \$13,718,752 |

Section 16: Community Health, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 16.5 Low-Income Medicaid | | | | | | | | | | |
| 16.5.1. #Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$49,439), dental (\$920,625), home health (\$232,918), inpatient and outpatient hospital (\$12,907,415), physician (\$6,634,288), HealthCheck (\$491,362), digital mammography (\$223,778), global maternity (\$1,245,828), and personal support services in the Independent Care Waiver Program (ICWP) (\$918) (Total Funds: \$63,320,053). [occurs in 6 subprograms] | (\$22,706,571) | (\$63,320,054) | (\$22,706,571) | (\$63,320,054) | (\$22,706,571) | (\$63,320,054) | (\$22,706,571) | (\$63,320,054) | (\$22,706,571) | (\$63,320,054) |
| 16.5.2. Recognize additional savings from fraud and abuse recoveries. [Low Income Medicaid] | (\$215,862) | (\$601,958) | (\$215,862) | (\$601,958) | (\$215,862) | (\$601,958) | (\$215,862) | (\$601,958) | (\$215,862) | (\$601,958) |
| 16.5.3. Reflect savings from the public assistance reporting and information system (PARIS) initiative through identification of Medicaid members eligible for health coverage through other payors. [Low Income Medicaid] | (\$993,327) | (\$2,770,014) | (\$993,327) | (\$2,770,014) | (\$993,327) | (\$2,770,014) | (\$993,327) | (\$2,770,014) | (\$993,327) | (\$2,770,014) |
| 16.5.4. Reduce funds to reflect projected FY 2009 state funds surplus. [Low Income Medicaid] | (\$19,219,286) | (\$53,595,332) | (\$19,219,286) | (\$53,595,332) | (\$19,219,286) | (\$53,595,332) | (\$19,219,286) | (\$53,595,332) | (\$19,219,286) | (\$53,595,332) |
| 16.5.5. Replace state general funds with tobacco funds for Medicaid benefits. [Low Income Medicaid](H:YES)(S:YES)(CC:YES) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 16.5.6. Perform expedited eligibility reviews of Ex Parte Medicaid members. [Low Income Medicaid] | (\$1,608,710) | (\$4,486,085) | (\$1,608,710) | (\$4,486,085) | (\$1,608,710) | (\$4,486,085) | (\$1,608,710) | (\$4,486,085) | (\$1,608,710) | (\$4,486,085) |
| 16.5.7. Reflect audited FY 2008 Incurred But Not Reported claim liability. [Low Income Medicaid] | \$0 | (\$248,171,233) | \$0 | (\$248,171,233) | \$0 | (\$248,171,233) | \$0 | (\$248,171,233) | \$0 | (\$248,171,233) |
| 16.5.8. Reduce funds to reflect revised Care Management Organization (CMO) fee projections. [Low Income Medicaid CMO Provider Fees] | (\$1,240,306) | (\$3,458,745) | (\$1,240,306) | (\$3,458,745) | (\$1,240,306) | (\$3,458,745) | (\$1,240,306) | (\$3,458,745) | (\$1,240,306) | (\$3,458,745) |
| 16.5.9. Increase federal funds to reflect change in Medicaid federal participation rate. [Low Income Medicaid] | - | - | (\$205,849,342) | \$0 | (\$205,849,342) | \$0 | (\$205,849,342) | \$0 | (\$205,849,342) | \$0 |
| 16.6 Nursing Home Provider Fees | | | | | | | | | | |
| 16.6.1. Increase nursing home provider fee collections to reflect updated projection. | \$3,918,923 | \$10,928,397 | \$3,918,923 | \$10,928,397 | \$3,918,923 | \$10,928,397 | \$3,918,923 | \$10,928,397 | \$3,918,923 | \$10,928,397 |
| 16.7 PeachCare | | | | | | | | | | |
| 16.7.1. #Defer rate increases provided for in FY 2009 for the following service providers: ambulance (\$47,866), dental (\$216,322), home health (\$4,254), inpatient and outpatient hospital (\$613,266), physician (\$230,301), HealthCheck (\$47,683), digital mammography (\$21,146), and global maternity (\$104,078) (Total Funds: \$5,119,187). [occurs in 5 subprograms] | (\$1,284,916) | (\$5,119,187) | (\$1,284,916) | (\$5,119,187) | (\$1,284,916) | (\$5,119,187) | (\$1,284,916) | (\$5,119,187) | (\$1,284,916) | (\$5,119,187) |
| 16.7.2. Reduce funds to reflect revised CMO fee projections. [PeachCare CMO Provider Fees] | (\$3,215,498) | (\$12,810,749) | (\$3,215,498) | (\$12,810,749) | (\$3,215,498) | (\$12,810,749) | (\$3,215,498) | (\$12,810,749) | (\$3,215,498) | (\$12,810,749) |
| 16.7.3. Reduce funds to reflect projected FY 2009 state funds surplus. [PeachCare] | (\$17,619,045) | (\$70,195,398) | (\$17,619,045) | (\$70,195,398) | (\$17,619,045) | (\$70,195,398) | (\$17,619,045) | (\$70,195,398) | (\$17,619,045) | (\$70,195,398) |
| 16.7.4. Reflect audited FY 2008 Incurred But Not Reported claim liability. [PeachCare] | \$0 | \$1,389,598 | \$0 | \$1,389,598 | \$0 | \$1,389,598 | \$0 | \$1,389,598 | \$0 | \$1,389,598 |
| 16.8 State Health Benefit Plan | | | | | | | | | | |
| 16.8.1. Increase Health Insurance Payments to reflect projected revenue. | \$0 | \$295,535,893 | \$0 | \$295,535,893 | \$0 | \$295,535,893 | \$0 | \$295,535,893 | \$0 | \$295,535,893 |
| 16.8.2. Reduce employer contribution rate for state employees from 22.165% to 1.926%, reduce employer contribution rate for teachers, librarians and school employees from 18.534% to 8.579%, reduce state contribution for non-certificated employees and retirees, and use reserves. (Revised: Reflect an adjustment from 1.926% to 0% for state employees effective March 1, 2009 through June 30, 2009, and reflect an adjustment from 8.579% to 3.668% for teachers and school employees effective March 1, 2009 through June 30, 2009.) | - | - | - | - | - | - | \$0 | (\$783,512,488) | \$0 | (\$783,512,488) |

| Section 16: Community Health, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---------------------------|------------------------|-----------------------------------|------------------------|---------------------|------------------------|--------------------|------------------------|------------------------|------------------------|------------------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 16.9 Composite Board of Medical Examiners | | | | | | | | | | | |
| 16.9.1. Reduce funding for case reviewers (\$40,000) and medical peer reviews (\$24,000). | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | (\$64,000) | |
| 16.9.2. Reduce funds for telecommunication and rent expenses to reflect anticipated revenues. | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | (\$60,821) | |
| 16.9.3. Reduce hearing-related operating expenses, including employee travel, newsletter and publications expenses. | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | (\$57,000) | |
| 16.10 Georgia Board for Physician Workforce, Administration | | | | | | | | | | | |
| 16.10.1. Remove funding provided in FY 2009 for interns to assist on physician workforce projects. | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | |
| 16.10.2. Defer medical education expansion study provided for in FY 2009. | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | (\$110,000) | |
| 16.11 Georgia Board for Physician Workforce, Graduate Medical Education | | | | | | | | | | | |
| 16.11.1. Reduce new funding provided in FY 2009 for graduate medical education. (H:Reduce funding by 3.5% for all graduate medical education.)(S:Reduce funding by 3.5% for all graduate medical education.)(CC:Reduce funding by 3.5% for all graduate medical education.) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | (\$343,977) | |
| 16.11.2. Defer funding for the Athens/Gainesville Area Development. | - | - | - | - | (\$481,273) | (\$481,273) | (\$481,273) | (\$481,273) | (\$481,273) | (\$481,273) | |
| 16.12 Georgia Board for Physician Workforce, Mercer School of Medicine | | | | | | | | | | | |
| 16.12.1. Decrease Mercer University School of Medicine operating grant by 6.7%. | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | (\$1,638,502) | |
| 16.13 Georgia Board for Physician Workforce, Morehouse School of Medicine | | | | | | | | | | | |
| 16.13.1. Decrease Morehouse School of Medicine operating grant by 6.7%. | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | (\$867,073) | |
| 16.14 Georgia Board for Physician Workforce, Undergraduate Medical Education | | | | | | | | | | | |
| 16.14.1. Decrease funding for the undergraduate medical education program. | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | (\$236,060) | |
| 16.15 State Medical Education Board | | | | | | | | | | | |
| 16.15.1. Discontinue contract with Georgia Student Finance Commission for loan and scholarship tracking, and administer internally. | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | |
| 16.15.2. Decrease funds for annual medical fair to recruit physicians to rural communities. | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | (\$8,348) | |
| 16.15.3. Decrease funding for medical scholarship awards. | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | |
| Section 16: Community Health, Department of | <i>Agency Net</i> | <i>(\$164,070,731)</i> | <i>\$63,916,775</i> | <i>(\$590,871,980)</i> | <i>\$62,073,303</i> | <i>(\$583,761,333)</i> | <i>\$5,130,245</i> | <i>(\$583,761,333)</i> | <i>(\$778,382,243)</i> | <i>(\$583,761,333)</i> | <i>(\$778,382,243)</i> |
| <u>FY2009A Budget</u> | HB118 | \$2,350,221,089 | \$11,564,334,630 | \$1,923,419,840 | \$11,562,491,158 | \$1,930,530,487 | \$11,505,548,100 | \$1,930,530,487 | \$10,722,035,612 | \$1,930,530,487 | \$10,722,035,612 |
| Tobacco Funds | | \$110,770,176 | | \$110,770,176 | | \$114,479,322 | | \$114,329,322 | | \$114,404,322 | |
| State General Funds | | \$2,239,450,913 | | \$1,812,649,664 | | \$1,816,051,165 | | \$1,816,201,165 | | \$1,816,126,165 | |

Section 17: Corrections, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$1,157,668,132 | \$1,205,969,689 | \$1,157,668,132 | \$1,205,969,689 | \$1,157,668,132 | \$1,205,969,689 | \$1,157,668,132 | \$1,205,969,689 | \$1,157,668,132 | \$1,205,969,689 |
| 17.0. Common Changes | | | | | | | | | | | |
| 17.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 11 programs]</i> | | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 | \$4,356,634 |
| 17.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 11 programs]</i> | | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) | (\$16,046,085) |
| 17.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 11 programs]</i> | | (\$33,328,280) | (\$33,328,280) | (\$35,798,237) | (\$35,798,237) | (\$35,798,237) | (\$35,798,237) | (\$35,798,237) | (\$35,798,237) | (\$35,798,237) | (\$35,798,237) |
| 17.0.4. ©Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons.(CC:Reduce funds to reflect a change in projected occupancy dates.) <i>[occurs in 2 programs]</i> | | (\$58,770) | (\$58,770) | (\$58,770) | (\$58,770) | (\$88,592) | (\$88,592) | (\$88,592) | (\$88,592) | (\$88,592) | (\$88,592) |
| 17.0.5. ©Realize efficiencies in staffing patterns for counselors, secretaries, clerks, and chaplains. <i>[occurs in 2 programs]</i> | | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) | (\$735,550) |
| 17.0.6. ©Reduce cost of operations agency-wide. <i>[occurs in 8 programs]</i> | | (\$21,599,041) | (\$21,599,041) | (\$21,599,041) | (\$21,599,041) | (\$16,599,041) | (\$16,599,041) | (\$16,599,041) | (\$16,599,041) | (\$16,599,041) | (\$16,599,041) |
| 17.0.7. ©Reduce personal services due to department-wide hiring freeze. <i>[occurs in 3 programs]</i> | | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) | (\$824,377) |
| 17.0.8. ©Reduce the number of canine teams in the state from 31 to 17. <i>[occurs in 2 programs]</i> | | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) | (\$529,766) |
| 17.1 Administration | | | | | | | | | | | |
| 17.1.1. Consolidate training activities at the new Tift College campus. | | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) | (\$1,303,798) |
| 17.1.2. Realize savings in communications center operations through the use of updated technology. | | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) | (\$361,756) |
| 17.1.3. Reduce contractual services funding. | | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) | (\$260,100) |
| 17.1.4. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center. | | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) | (\$3,405) |
| 17.1.5. Reduce funding for motor vehicle purchases. | | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) | (\$412,720) |
| 17.2 Bainbridge PSATC | | | | | | | | | | | |
| 17.2.1. Reduce funds from the contract with Spectrum to provide substance abuse treatment and utilize other available revenue. <i>[PSATC-Risk Reduction]</i> | | - | - | - | - | (\$237,581) | (\$237,581) | (\$237,581) | (\$237,581) | (\$237,581) | (\$237,581) |
| 17.3 Food and Farm Operations | | | | | | | | | | | |
| 17.3.1. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center. | | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) | (\$2,763) |
| 17.3.2. Reduce funds from reserves for operations to one and a half months. | | - | - | - | - | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
| 17.4 Health | | | | | | | | | | | |
| 17.4.1. #Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons. (S:Reduce funds due to change in the projected occupancy dates to April 2009 for Ware SP, Hayes SP and Valdosta SP.)(CC:Reduce funds to reflect a change in projected occupancy dates.) <i>[occurs in 3 subprograms]</i> | | (\$1,000,726) | (\$1,000,726) | (\$1,000,726) | (\$1,000,726) | (\$1,647,950) | (\$1,647,950) | (\$1,647,950) | (\$1,647,950) | (\$1,647,950) | (\$1,647,950) |
| 17.4.2. #Reduce cost of operations agency-wide. <i>[occurs in 3 subprograms]</i> | | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) | (\$376,257) |
| 17.4.3. Reduce funds for inmate medical services. <i>[H-Physical Health]</i> | | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| 17.4.4. Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center. <i>[H-Physical Health]</i> | | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) | (\$781,583) |

| Section 17: Corrections, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 17.5 Jail Subsidy | | | | | | | | | | |
| 17.5.1. Increase funds for County Jail Subsidy payments (\$1,000,000) and transfer funds from the Offender Management program (\$1,400,000). | - | - | - | - | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 | \$2,400,000 |
| 17.6 Offender Management | | | | | | | | | | |
| 17.6.1. Defer departmental participation on 2 regional fugitive task forces. | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) | (\$543,171) |
| 17.6.2. Transfer funds to the County Jail Subsidy program as a result of managing bed space at County Correctional Institutions (CCI) at a 95% utilization rate. | - | - | - | - | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) | (\$1,400,000) |
| 17.8 Private Prisons | | | | | | | | | | |
| 17.8.1. Eliminate the private prison Consumer Price Index (CPI) adjustment for FY 2009. | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) | (\$2,017,747) |
| 17.8.2. Eliminate RFP contract funds and redirect \$804,856 to eliminate the population drawdown at private prisons. | - | - | - | - | (\$195,144) | (\$195,144) | (\$195,144) | (\$195,144) | (\$195,144) | (\$195,144) |
| 17.9 Probation Detention Centers | | | | | | | | | | |
| 17.9.1. *Close the I.W. Davis and Terrell Probation Detention Centers. [occurs in 3 subprograms] | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) | (\$3,275,279) |
| 17.9.2. *Redistribute funding and 47 positions to the Transition Center (TC) program to reflect the remissioning of one unit of the Emanuel Probation Detention Center as a TC. [occurs in 3 subprograms] | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) | (\$2,314,792) |
| 17.9.3. *Redistribute funding and 49 positions to the State Prisons program to reflect the remissioning of West Central Probation Detention Center as a Pre-Release Center. [occurs in 3 subprograms] | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) | (\$2,613,787) |
| 17.10 Probation Diversion Centers | | | | | | | | | | |
| 17.10.1. *Continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center option by closing the 4 remaining diversion centers. [occurs in 3 subprograms] | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) | (\$4,568,838) |
| 17.10.2. *Redistribute funding and 24 positions to the Probation Supervision program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) option by establishing 3 new DRCs. [occurs in 3 subprograms] | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) | (\$1,073,615) |
| 17.10.3. *Redistribute funding and 31 positions to the Transition Center (TC) program to reflect the remissioning of Clayton Diversion Center as a TC. [occurs in 3 subprograms] | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) | (\$156,159) |
| 17.11 Probation Supervision | | | | | | | | | | |
| 17.11.1. *Reduce cost of operations agency-wide. [occurs in 2 subprograms] | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) | (\$2,344,124) |
| 17.11.2. Redistribute funding and 24 positions from the Probation Diversion Center program to continue the migration from the Diversion Center sentencing option to a program intensive Day Reporting Center (DRC) by establishing 3 new DRCs. [PS-Day Reporting Center] | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 | \$1,073,615 |
| 17.11.3. Reduce funding for motor vehicle purchases. [PS-Day Reporting Center] | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) | (\$25,426) |

| Section 17: Corrections, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|--|-----------------|-----------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 17.12 State Prisons | | | | | | | | | | | |
| 17.12.1. *Adjust funds due to a change in occupancy dates for fast track units at Smith, Valdosta, Coastal, Hays, and Ware State Prisons with adjustments to funding and elimination of 16 positions each at Coastal, Hays, and Ware based on a more streamlined funding model. (S:Reduce funds due to change in the projected occupancy dates to April 2009 for Ware SP, Hayes SP and Valdosta SP.)(CC:Reduce funds to reflect a change in projected occupancy dates.) [occurs in 3 subprograms] | (\$2,862,330) | (\$2,862,330) | (\$2,862,330) | (\$2,862,330) | (\$4,115,386) | (\$4,115,386) | (\$4,115,386) | (\$4,115,386) | (\$4,115,386) | (\$4,115,386) | |
| 17.12.2. *Close 4 State Prison (SP) facilities identified as "non-enduring" in the 2007 facility master plan: Rivers SP, Wayne SP, Homerville SP, and Milan SP; and, in addition, West Georgia Boot Camp, and Pelham Pre-Release Center. [occurs in 3 subprograms] | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | (\$16,517,234) | |
| 17.12.3. *Redistribute funding and 49 positions from the Probation Detention Center Program (PDC) to reflect the remissioning of West Central PDC as a Pre-Release Center. [occurs in 3 subprograms] | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | \$2,613,787 | |
| 17.12.4. *Reduce academic (\$331,320) and vocational (\$116,751) education programs. [occurs in 2 subprograms] | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | (\$448,071) | |
| 17.12.5. Reduce security overtime in the state prisons program through staff realignment from facility closures. [SP-Operations and Support] | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | (\$4,342,733) | |
| 17.12.6. Reduce personal services due to a department-wide hiring freeze. [SP-Operations and Support](H:Lift hiring freeze for security personnel) | (\$2,680,623) | (\$2,680,623) | (\$2,680,623) | (\$2,680,623) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 17.12.7. Eliminate 7 central office positions and reduce the central operating budget for statewide fire services. [SP-Operations and Support](H:Maintain positions and fire services) | (\$615,438) | (\$615,438) | (\$615,438) | (\$615,438) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 17.12.8. Reduce funds from the Residential Substance Abuse Treatment (RSAT) contract and utilize other available funds. [SP-Risk Reduction] | - | - | - | - | (\$840,004) | (\$840,004) | (\$840,004) | (\$840,004) | (\$840,004) | (\$840,004) | |
| 17.13 Transition Centers | | | | | | | | | | | |
| 17.13.1. *Eliminate 12 months of operating funds for the 150-bed Dublin Transition Center. [occurs in 3 subprograms] | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | (\$1,644,473) | |
| 17.13.2. *Redistribute funding and 31 positions from the Probation Diversion Center (DC) program to reflect the remissioning of Clayton DC as a Transition Center. [occurs in 3 subprograms] | \$156,159 | \$156,159 | \$156,159 | \$156,159 | \$156,159 | \$156,159 | \$156,159 | \$156,159 | \$156,159 | \$156,159 | |
| 17.13.3. *Redistribute funding and 47 positions from the Probation Detention Center Program (PDC) to reflect the remissioning of one unit of the Emanuel PDC as a Transition Center. [occurs in 3 subprograms] | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | \$2,314,792 | |
| Section 17: Corrections, Department of | Agency Net (\$116,153,830) (\$116,153,830) | | (\$118,623,787) (\$118,623,787) | | (\$114,030,557) (\$114,030,557) | | (\$114,030,557) (\$114,030,557) | | (\$114,030,557) (\$114,030,557) | | |
| FY2009A Budget | HB118 | \$1,041,514,302 | \$1,089,815,859 | \$1,039,044,345 | \$1,087,345,902 | \$1,043,637,575 | \$1,091,939,132 | \$1,043,637,575 | \$1,091,939,132 | \$1,043,637,575 | \$1,091,939,132 |

| Section 18: Defense, Department of | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| FY2009 Budget | | HB990 | \$11,716,641 | \$40,845,683 | \$11,716,641 | \$40,845,683 | \$11,716,641 | \$40,845,683 | \$11,716,641 | \$40,845,683 | \$11,716,641 | \$40,845,683 |
| 18.0. Common Changes | | | | | | | | | | | | |
| 18.0.1. | *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 3 programs] | | \$2,485 | \$2,485 | \$2,485 | \$2,485 | \$2,485 | \$2,485 | \$2,485 | \$2,485 | \$2,485 | \$2,485 |
| 18.0.2. | *Defer state employees' salary increases effective January 1, 2009. [occurs in 3 programs] | | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) | (\$117,444) |
| 18.0.3. | *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 3 programs] | | (\$433,992) | (\$433,992) | (\$465,957) | (\$465,957) | (\$465,957) | (\$465,957) | (\$465,957) | (\$465,957) | (\$465,957) | (\$465,957) |
| 18.0.4. | *Provide for an additional reduction to operations. [occurs in 2 programs] | | \$0 | \$0 | (\$102,663) | (\$102,663) | (\$102,663) | (\$102,663) | (\$102,663) | (\$102,663) | (\$102,663) | (\$102,663) |
| 18.0.5. | @Defer filling vacancies agency-wide. [occurs in 2 programs] | | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) | (\$205,000) |
| 18.0.6. | @Reduce travel to out-of-state conferences and meetings. [occurs in 1 programs] | | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) | (\$3,000) |
| 18.1 Administration | | | | | | | | | | | | |
| 18.1.1. | *Reduce travel to out-of-state conferences and meetings. [occurs in 2 subprograms] | | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) |
| 18.1.2. | *Transfer funds to the Military Readiness program to lease a facility for the new 348th Brigade Support Battalion. [occurs in 2 subprograms] | | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) |
| 18.1.3. | Discontinue the Recruiting Incentive Bonus program. [Administrative Management Office] | | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) | (\$55,000) |
| 18.2 Military Readiness | | | | | | | | | | | | |
| 18.2.1. | Transfer funds from the Administration program to lease a facility for the new 348th Brigade Support Battalion. [Georgia Army National Guard Facilities] | | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 | \$66,000 |
| 18.2.2. | Diminish operating costs by utilizing alternative means for the publication of the Georgia Guardsman. [Military Admin Operations] | | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
| 18.3 Youth Educational Services | | | | | | | | | | | | |
| 18.3.1. | Remove state funds for new Savannah Starbase program provided in FY 2009. [Starbase] | | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |
| 18.3.2. | Realize operational efficiencies at each Youth Challenge Academy. [Youth Programs] | | (\$219,425) | (\$250,667) | (\$219,425) | (\$250,667) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Section 18: Defense, Department of | | Agency Net | (\$1,450,376) | (\$1,481,618) | (\$1,585,004) | (\$1,616,246) | (\$1,365,579) | (\$1,365,579) | (\$1,365,579) | (\$1,365,579) | (\$1,365,579) | (\$1,365,579) |
| FY2009A Budget | | HB118 | \$10,266,265 | \$39,364,065 | \$10,131,637 | \$39,229,437 | \$10,351,062 | \$39,480,104 | \$10,351,062 | \$39,480,104 | \$10,351,062 | \$39,480,104 |

Section 19: Driver Services, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$62,791,511 | \$65,635,551 | \$62,791,511 | \$65,635,551 | \$62,791,511 | \$65,635,551 | \$62,791,511 | \$65,635,551 | \$62,791,511 | \$65,635,551 |
| 19.0. Common Changes | | | | | | | | | | | |
| 19.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 2 programs]</i> | | \$608,610 | \$608,610 | \$608,610 | \$608,610 | \$608,610 | \$608,610 | \$608,610 | \$608,610 | \$608,610 | \$608,610 |
| 19.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 3 programs]</i> | | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) | (\$779,062) |
| 19.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 3 programs]</i> | | (\$2,155,898) | (\$2,155,898) | (\$2,314,689) | (\$2,314,689) | (\$2,314,689) | (\$2,314,689) | (\$2,314,689) | (\$2,314,689) | (\$2,314,689) | (\$2,314,689) |
| 19.0.4. *Provide for an additional reduction to operations. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$559,653) | (\$559,653) | (\$279,826) | (\$279,826) | (\$559,653) | (\$559,653) | (\$559,653) | (\$559,653) |
| 19.0.5. @Defer filling vacant positions for the Secure License initiative funded in FY 2009. <i>[occurs in 2 programs]</i> | | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) | (\$974,451) |
| 19.0.6. @Realize operational efficiencies through modifications to service delivery and operations costs. <i>[occurs in 3 programs]</i> | | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) | (\$561,150) |
| 19.0.7. @Reduce data line charges due to efficiencies realized after driver data cleanup. <i>[occurs in 2 programs]</i> | | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 19.0.8. @Reduce funding for public service announcements, travel, and recruitment. <i>[occurs in 3 programs]</i> | | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) | (\$266,154) |
| 19.1 Customer Service Support | | | | | | | | | | | |
| 19.1.1. Reduce operating expenses agency-wide. | | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) | (\$83,576) |
| 19.1.2. Reduce postage expenses by using electronic receipt of certified mail for official purposes. | | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) | (\$59,600) |
| 19.2 License Issuance | | | | | | | | | | | |
| 19.2.1. *Reduce operating expenses agency-wide. <i>[occurs in 2 subprograms]</i> | | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) | (\$299,250) |
| 19.2.2. Defer funding for motor vehicle purchases. <i>[Full Service Centers]</i> | | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) |
| 19.2.3. Realize savings through monitored distribution of driver license manuals and utilization of online versions. <i>[Full Service Centers]</i> | | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 19.2.4. Delay opening the Forsyth Customer Service Center until January 2009 and the Walton County Customer Service Center until July 2009. <i>[Full Service Centers]</i> | | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) | (\$980,559) |
| 19.2.5. Defer the opening of the Clayton and defer the relocation of the Toccoa Customer Service Centers and eliminate 3 positions. <i>[Full Service Centers]</i> | | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) | (\$131,636) |
| 19.3 Regulatory Compliance | | | | | | | | | | | |
| 19.3.1. Reduce funding by only offering Alcohol and Drug Awareness Program makeup courses online. <i>[Driver Training and Safety Education]</i> | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 19.3.2. Institute risk-based auditing for driver education and third party commercial driver's license tester programs. <i>[Driver Training and Safety Education]</i> | | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 19.3.3. Reduce operating expenses agency-wide. <i>[Driver Training and Safety Education]</i> | | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) | (\$22,903) |
| 19.3.4. Reduce funding for the Georgia Driver's Education Commission. <i>[Georgia Driver's Education Commission]</i> | | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) | (\$275,621) |

Section 19: Driver Services, Department of

Section 19: Driver Services, Department of

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|-----------------------|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| | <i>Agency Net</i> | (\$6,826,250) | (\$6,826,250) | (\$7,544,694) | (\$7,544,694) | (\$7,264,867) | (\$7,264,867) | (\$7,544,694) | (\$7,544,694) | (\$7,544,694) | (\$7,544,694) |
| <u>FY2009A Budget</u> | HB118 | \$55,965,261 | \$58,809,301 | \$55,246,817 | \$58,090,857 | \$55,526,644 | \$58,370,684 | \$55,246,817 | \$58,090,857 | \$55,246,817 | \$58,090,857 |

| Section 20: Early Care and Learning, Department of | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|--|---------------------------|--------------------|-----------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| FY2009 Budget | | HB990 | \$341,592,254 | \$466,287,994 | \$341,592,254 | \$466,287,994 | \$341,592,254 | \$466,287,994 | \$341,592,254 | \$466,287,994 | \$341,592,254 | \$466,287,994 |
| Lottery Funds | | | \$337,018,148 | | \$337,018,148 | | \$337,018,148 | | \$337,018,148 | | \$337,018,148 | |
| State General Funds | | | \$4,574,106 | | \$4,574,106 | | \$4,574,106 | | \$4,574,106 | | \$4,574,106 | |
| 20.0. Common Changes | | | | | | | | | | | | |
| 20.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | | \$4,866 | \$4,866 | \$4,866 | \$4,866 | \$4,866 | \$4,866 | \$4,866 | \$4,866 | \$4,866 | \$4,866 |
| 20.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 2 programs] | | | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) | (\$88,957) |
| 20.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 1 programs] | | | (\$232,532) | (\$232,532) | (\$413,681) | (\$413,681) | (\$250,689) | (\$250,689) | (\$250,689) | (\$250,689) | (\$250,689) | (\$250,689) |
| 20.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | | \$0 | \$0 | (\$38,253) | (\$38,253) | (\$38,253) | (\$38,253) | (\$38,253) | (\$38,253) | (\$38,253) | (\$38,253) |
| 20.1 Child Care Services | | | | | | | | | | | | |
| 20.1.1. Freeze 1 Child Care licensing position. | | | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) |
| 20.1.2. Reduce operating expenses in the Child Care Services program. | | | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) | (\$279,174) |
| 20.1.3. Close regional office in Martinez, Georgia and maintain same level of service. | | | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) | (\$54,369) |
| 20.1.4. Reduce personal services. | | | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) | (\$87,337) |
| 20.3 Pre-Kindergarten Program | | | | | | | | | | | | |
| 20.3.1. Provide for a reduction to Pre-K administration and redirect funds to HOPE Scholarships – Public Schools. | | | - | - | - | - | (\$504,338) | (\$504,338) | \$0 | \$0 | (\$250,000) | (\$250,000) |
| 20.3.2. Reduce the State Health Benefit Plan employer contribution rate for state employees from 22.165% to 0% effective February 1, 2009 and redirect funds to HOPE Scholarships – Public Schools. | | | - | - | - | - | (\$180,936) | (\$180,936) | (\$180,936) | (\$180,936) | (\$180,936) | (\$180,936) |
| 20.3.3. Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 3.688% for Pre-K teachers effective March 1, 2009 and redirect funds to HOPE Scholarships – Public Schools. | | | - | - | - | - | (\$3,163,466) | (\$3,163,466) | (\$3,163,466) | (\$3,163,466) | (\$3,163,466) | (\$3,163,466) |
| Section 20: Early Care and Learning, Department of | | <i>Agency Net</i> | <i>(\$783,503)</i> | <i>(\$783,503)</i> | <i>(\$1,002,905)</i> | <i>(\$1,002,905)</i> | <i>(\$4,688,653)</i> | <i>(\$4,688,653)</i> | <i>(\$4,184,315)</i> | <i>(\$4,184,315)</i> | <i>(\$4,434,315)</i> | <i>(\$4,434,315)</i> |
| FY2009A Budget | | HB118 | \$340,808,751 | \$465,504,491 | \$340,589,349 | \$465,285,089 | \$336,903,601 | \$461,599,341 | \$337,407,939 | \$462,103,679 | \$337,157,939 | \$461,853,679 |
| Lottery Funds | | | \$336,983,498 | | \$336,983,498 | | \$333,134,758 | | \$333,639,096 | | \$333,389,096 | |
| State General Funds | | | \$3,825,253 | | \$3,605,851 | | \$3,768,843 | | \$3,768,843 | | \$3,768,843 | |

Section 21: Economic Development, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$39,581,672 | \$39,601,916 | \$39,581,672 | \$39,601,916 | \$39,581,672 | \$39,601,916 | \$39,581,672 | \$39,601,916 | \$39,581,672 | \$39,601,916 |
| 21.0. Common Changes | | | | | | | | | | | |
| 21.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 8 programs] | | \$35,542 | \$35,542 | \$35,542 | \$35,542 | \$35,542 | \$35,542 | \$35,542 | \$35,542 | \$35,542 | \$35,542 |
| 21.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 10 programs] | | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) | (\$212,165) |
| 21.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 9 programs] | | (\$935,078) | (\$935,078) | (\$1,003,951) | (\$1,003,951) | (\$1,003,951) | (\$1,003,951) | (\$1,003,951) | (\$1,003,951) | (\$1,003,951) | (\$1,003,951) |
| 21.0.4. *Provide for an additional reduction to operations. [occurs in 9 programs] | | \$0 | \$0 | (\$324,641) | (\$324,641) | (\$124,641) | (\$124,641) | (\$124,641) | (\$124,641) | (\$85,831) | (\$85,831) |
| 21.1 Administration | | | | | | | | | | | |
| 21.1.1. Reduce marketing funds. | | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$559,566) | (\$559,566) |
| 21.1.2. Reduce funds for the Georgia Shrimp Association. (H:Eliminate remaining funds.)(S:Eliminate remaining funds.)(CC:Remove remaining unexpended funds.) | | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$30,440) | (\$30,440) |
| 21.1.3. Eliminate 1 vacant graphics specialist position (\$72,965), 1 vacant programmer position (\$68,487), 1 vacant executive director position (\$60,061), 1 vacant administrative position (\$38,643), and 1 vacant systems administrator position (\$46,875). (H:In addition eliminate one vacant business operations position.)(S:In addition eliminate one vacant business operations position.) | | (\$373,000) | (\$373,000) | (\$373,000) | (\$373,000) | (\$467,437) | (\$467,437) | (\$467,437) | (\$467,437) | (\$373,000) | (\$373,000) |
| 21.1.4. Reduce operating expenses. | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 21.2 Business Recruitment and Expansion | | | | | | | | | | | |
| 21.2.1. Reduce funds for domestic and global marketing. [Recruitment, Expansion & Retention] | | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) | (\$1,074,959) |
| 21.2.2. Eliminate 1 office administrative generalist position (\$49,814) and 1 vacant marketing specialist position (\$67,240). [Recruitment, Expansion & Retention](H:Reduce funds by eliminating one office administrative generalist position and four vacant marketing specialist positions.)(S:Reduce funds by eliminating one office administrative generalist position and four vacant marketing specialist positions.)(CC:Reduce funds for personnel.) | | (\$117,054) | (\$117,054) | (\$117,054) | (\$117,054) | (\$282,183) | (\$282,183) | (\$282,183) | (\$282,183) | (\$425,424) | (\$425,424) |
| 21.3 Film, Video and Music | | | | | | | | | | | |
| 21.3.1. Reduce marketing funds. | | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) |
| 21.4 Innovation and Technology | | | | | | | | | | | |
| 21.4.1. Reduce marketing funds provided to the Georgia Electronic Design Center. (H:Eliminate remaining funds.) | | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 21.4.2. Reduce personal services to reflect projected expenditures. | | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) | (\$52,217) |
| 21.4.3. Remove contract funds added in FY 2009 for the Herty Advanced Materials Development Center. (H:Reduce contract funds)(CC:Reduce funds.) | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 21.4.4. Reduce contract funds provided to the Appalachian Community Enterprises for micro-enterprise loans. | | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) |
| 21.5 International Relations and Trade | | | | | | | | | | | |
| 21.5.1. Eliminate 1 vacant business operations position. [International Trade Development & Special Projects] | | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) | (\$55,420) |
| 21.5.2. Reduce marketing funds. [International Trade Development & Special Projects] | | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) | (\$298,430) |

| Section 21: Economic Development, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|-------------|-------------|-------------|-------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 21.6 Small and Minority Business Development | | | | | | | | | | |
| 21.6.1. Eliminate 1 vacant business operations position. | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) | (\$75,309) |
| 21.7 Tourism | | | | | | | | | | |
| 21.7.1. Reduce contract funds for Historic Chattahoochee (\$2,500), Woodstock and Statesboro Convention and Visitor Bureaus (\$4,000), Georgia Historical Society (\$6,000), Washington-Wilkes Visitor Information Center (\$2,500), Bainbridge Welcome Center (\$9,833), Warner Robins Air Force Museum (\$2,500) and Local Welcome Centers (\$15,513). <i>[Product Development]</i> (H:Reduce funds to Historic Chattahoochee(\$25,000)and Warner Robins Air Force Museum (\$25,000).)(S:Reduce funds to Historic Chattahoochee(\$2,500)and Georgia Historical Society (\$30,000).)(CC:Reduce funds to Historic Chattahoochee(\$2,500)and Georgia Historical Society (\$30,000).) | (\$42,846) | (\$42,846) | (\$42,846) | (\$42,846) | (\$87,846) | (\$87,846) | (\$89,346) | (\$89,346) | (\$89,346) | (\$89,346) |
| 21.7.2. Reduce personal services to reflect projected expenditures. <i>[Tourism, Marketing and Promotion]</i> | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) | (\$220,000) |
| 21.7.3. Reduce funds for Tourism marketing. <i>[Tourism, Marketing and Promotion]</i> (H:Restore partial funding for Tourism marketing.)(S:Restore partial funding for Tourism marketing.) | (\$1,312,600) | (\$1,312,600) | (\$1,312,600) | (\$1,312,600) | (\$662,600) | (\$662,600) | (\$912,600) | (\$912,600) | (\$1,312,600) | (\$1,312,600) |
| 21.7.4. Reduce marketing funds for travel, training, and promotional items. <i>[Tourism, Marketing and Promotion]</i> | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 21.7.5. Remove funds added in FY 2008 for the Civil War Commemoration planning. <i>[Tourism, Marketing and Promotion]</i> | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 21.7.6. Reduce operating expenses for the State Visitor Information Centers. <i>[Visitor Information Centers]</i> (H:Reduce funds for State Visitor Information Centers (VIC) to realize savings from altering operating hours at VIC's to a Thursday to Monday schedule and continue to fund operations for the Sylvania and Plains VICs.)(S:Reduce funds for State Visitor Information Centers (VIC) to realize savings from altering operating hours at VIC's to a Thursday to Monday schedule and continue to fund operations for the Sylvania and Plains VICs.)(CC:Reduce funds for State Visitor Information Centers (VIC) to realize savings from altering operating hours at VIC's to a Thursday to Monday schedule and continue to fund operations for the Sylvania and Plains VICs.) | (\$32,580) | (\$32,580) | (\$32,580) | (\$32,580) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 21.7.7. Reduce funds received in HB 990 (FY09G) from the Veteran's Wall of Honor. <i>[Tourism, Marketing and Promotion]</i> | - | - | - | - | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |
| 21.8 Payments to Aviation Hall of Fame | | | | | | | | | | |
| 21.8.1. Reduce operating expenses. | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) |
| 21.9 Payments to Golf Hall of Fame | | | | | | | | | | |
| 21.9.1. Reduce funds for personal services (\$4,400) and operating expenses (\$6,600). | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) | (\$11,000) |
| 21.10 Payments to Georgia Medical Center Authority | | | | | | | | | | |
| 21.10.1. Reduce operating expenses. (S:Restore funds to enable the facility to remain open through the end of the fiscal year.)(CC:Restore funds to enable the facility to remain open through the end of the fiscal year.) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$118,000) | (\$118,000) | (\$118,000) | (\$118,000) |
| 21.11 Payments to Georgia Music Hall of Fame | | | | | | | | | | |
| 21.11.1. Reduce operating expenses. | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) | (\$79,998) |
| 21.11.2. Remove funds provided in FY 2009 for the Big House. | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 21.12 Payments to Georgia Sports Hall of Fame Authority | | | | | | | | | | |
| 21.12.1. Reduce operating expenses. | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) | (\$88,032) |

| Section 21: Economic Development, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|
| | <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>State Funds</u> | <u>Total Funds</u> |
| 21.12.2. Delete one-time funds provided in FY 2008 for operations. | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 21.13 Civil War Commission | | | | | | | | | | |
| 21.13.1. Reduce operating expenses. | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) |
| Section 21: Economic Development, Department of | <i>Agency Net</i> | (\$7,117,646) | (\$7,117,646) | (\$7,511,160) | (\$7,511,160) | (\$7,233,146) | (\$7,233,146) | (\$7,452,646) | (\$7,452,646) | (\$7,852,646) |
| <u>FY2009A Budget</u> | HB118 | \$32,464,026 | \$32,484,270 | \$32,070,512 | \$32,090,756 | \$32,348,526 | \$32,368,770 | \$32,129,026 | \$32,149,270 | \$31,729,026 |

Section 22: Education, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$8,195,597,771 | \$9,853,645,621 | \$8,195,597,771 | \$9,853,645,621 | \$8,195,597,771 | \$9,853,645,621 | \$8,195,597,771 | \$9,853,645,621 | \$8,195,597,771 | \$9,853,645,621 |
| 22.0. Common Changes | | | | | | | | | | | |
| 22.0.1. *Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.) <i>[occurs in 9 programs]</i> | | (\$381,045,032) | (\$381,045,032) | (\$481,308,116) | (\$481,308,116) | (\$481,208,116) | (\$481,208,116) | (\$481,208,116) | (\$481,208,116) | (\$481,208,116) | (\$481,208,116) |
| 22.0.2. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$99,016 | \$99,016 | \$99,016 | \$99,016 | \$99,016 | \$99,016 | \$99,016 | \$99,016 | \$99,016 | \$99,016 |
| 22.0.3. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 4 programs]</i> | | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) | (\$610,436) |
| 22.0.4. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 5 programs]</i> | | (\$1,899,873) | (\$1,899,873) | (\$2,642,186) | (\$2,642,186) | (\$2,642,186) | (\$2,642,186) | (\$2,642,186) | (\$2,642,186) | (\$2,642,186) | (\$2,642,186) |
| 22.0.5. *Provide for an additional reduction to operations. <i>[occurs in 21 programs]</i> | | \$0 | \$0 | (\$98,751,469) | (\$98,751,469) | (\$96,648,828) | (\$96,648,828) | (\$97,009,865) | (\$97,009,865) | (\$96,939,364) | (\$96,939,364) |
| 22.1 Academic Coach | | | | | | | | | | | |
| 22.1.1. Reduce funding for the Academic Coach subprogram based on anticipated need. <i>[Academic Coach]</i> | | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) | (\$893,710) |
| 22.1.2. Realize savings from 7 vacant math and science mentor positions and reduce regular operating expenses. <i>[Math and Science Mentor]</i> | | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) | (\$661,780) |
| 22.1.3. Eliminate funding for the Mentor Teacher program. <i>[Mentor Teachers]</i> | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 22.2 Agricultural Education | | | | | | | | | | | |
| 22.2.1. Provide for a reduction to Food Processing Plants. <i>[Food Processing Plants]</i> | | - | - | - | - | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 22.2.2. Provide for a reduction to the Area Teacher Program. <i>[Area Teacher Program]</i> | | - | - | - | - | (\$50,294) | (\$50,294) | (\$50,294) | (\$50,294) | (\$50,294) | (\$50,294) |
| 22.2.3. Provide for a reduction to Extended Year/Extended Day. <i>[Extended Day/Year]</i> | | - | - | - | - | (\$92,282) | (\$92,282) | (\$92,282) | (\$92,282) | (\$92,282) | (\$92,282) |
| 22.2.4. Provide for a reduction to Young Farmers. <i>[Young Farmers]</i> | | - | - | - | - | (\$82,842) | (\$82,842) | (\$82,842) | (\$82,842) | (\$82,842) | (\$82,842) |
| 22.2.5. Provide for a reduction to Youth Camps. <i>[Youth Camps]</i> | | - | - | - | - | (\$14,681) | (\$14,681) | (\$14,681) | (\$14,681) | (\$14,681) | (\$14,681) |
| 22.3 Central Office | | | | | | | | | | | |
| 22.3.1. Eliminate the teacher liability insurance effective February 1, 2009. <i>[Teacher Liability Insurance]</i> | | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) | (\$136,364) |
| 22.3.2. Realize savings from 40 vacant positions (\$1,910,869), operating expenses (\$755,634), and contractual services (\$1,227,565). <i>[Central Operations Admin]</i> | | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) | (\$3,894,068) |
| 22.4 Charter Schools | | | | | | | | | | | |
| 22.4.1. Reduce planning grants (\$25,000). <i>[Planning Grants]</i> | | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 22.4.2. Eliminate funding for 2 temporary positions for the Charter School Commission. <i>[Planning Grants]</i> | | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) | (\$200,001) |
| 22.4.3. Reduce the number of implementation grants from 5 to 2. <i>[Implementation Grants]</i> | | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) | (\$375,000) |
| 22.4.4. Reduce facility grants (\$50,000). <i>[Facilities/Operations Grants]</i> | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 22.5 Communities in Schools | | | | | | | | | | | |
| 22.5.1. Reduce funding by 10%. | | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) | (\$132,062) |

| Section 22: Education, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 22.6 Curriculum Development | | | | | | | | | | |
| 22.6.1. Reduce contractual services by 10%. | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) | (\$121,553) |
| 22.7 Dropout Prevention | | | | | | | | | | |
| 22.7.1. Reduce funding for graduation coaches based on actual number of coaches. <i>[Graduation Coaches]</i> | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| 22.7.2. Reduce funding for spring training session for graduation coaches. <i>[Operations]</i> | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) | (\$33,333) |
| 22.7.3. Eliminate startup funds provided for JROTC programs. <i>[JROTC]</i> | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) |
| 22.8 Equalization | | | | | | | | | | |
| 22.8.1. Increase funding for a mid-term adjustment. | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 | \$7,978,389 |
| 22.10 Foreign Language | | | | | | | | | | |
| 22.10.1. Eliminate funds provided for the Georgia Virtual Academy for virtual elementary foreign language. | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) | (\$384,375) |
| 22.12 Georgia Virtual School | | | | | | | | | | |
| 22.12.1. Provide funds for 1,500 additional slots for the Georgia Virtual School program. | \$930,180 | \$930,180 | \$930,180 | \$930,180 | \$930,180 | \$930,180 | \$930,180 | \$930,180 | \$930,180 | \$930,180 |
| 22.14 Governor's Honors Program | | | | | | | | | | |
| 22.14.1. Reduce contractual services funding. | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 22.15 Information Technology Services | | | | | | | | | | |
| 22.15.1. Reduce contractual services funding to begin to phase out the program. <i>[ETTCs]</i> | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) | (\$368,231) |
| 22.16 Local 5 Mill Share-Quality Basic Education | | | | | | | | | | |
| 22.16.1. Adjust funding for Local Five Mill Share for school systems with declining tax digests. | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 | \$1,069,218 |
| 22.17 National Board Certification | | | | | | | | | | |
| 22.17.1. Increase funds to reflect actual payment to National Board Certified teachers. | - | - | - | - | - | - | - | - | \$1,000,000 | \$1,000,000 |
| 22.18 National Science Center and Foundation | | | | | | | | | | |
| 22.18.1. Reduce funds by 10%. | - | - | - | - | - | - | (\$75,000) | (\$75,000) | \$0 | \$0 |
| 22.19 Non-Quality Basic Education Grants | | | | | | | | | | |
| 22.19.1. *Reduce funding for Migrant Education (\$10,396) and Sparsity Grants (\$254,098). <i>[occurs in 2 subprograms]</i> | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) | (\$264,494) |
| 22.19.2. *Reduce funding for Special Needs Scholarships (\$113,135) and the Special Education - Low Incidence Grants (\$16,534). <i>[occurs in 2 subprograms]</i> | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) | (\$129,669) |
| 22.19.3. Reduce funding for classroom cards based on actual expenditures. <i>[Classroom Supplies]</i> | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$285,000) | (\$285,000) | (\$285,000) | (\$285,000) | (\$285,000) | (\$285,000) |
| 22.19.4. Reduce grant funds for Residential Treatment Centers. <i>[Residential Treatment Centers]</i> | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) | (\$80,225) |
| 22.23 Quality Basic Education Program | | | | | | | | | | |
| 22.23.1. Provide a mid-term adjustment for enrollment growth of 0.23%. <i>[Mid-Term Adjustment Reserve]</i> | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 | \$77,871,275 |

| Section 22: Education, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|--|-----------------|-----------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|---------------------------------|-----------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 22.23.2. Provide funds for dual enrollment courses. [Mid-Term Adjustment Reserve](H:Utilize QBE hold harmless funding.) | \$1,390,960 | \$1,390,960 | \$1,390,960 | \$1,390,960 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 22.23.3. Reduce QBE funding by 2%. [Temporary QBE Reduction] | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | (\$135,799,719) | |
| 22.23.4. Remove additional QBE enhancements. [Temporary QBE Reduction] | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | (\$50,000,000) | |
| 22.23.5. Add funds to correct an error in Tift County Public Schools CPI data (\$300,000). [Mid-Term Adjustment Reserve](S:Increase funds for middle school adjustment waivers (\$75,499) and mandatory QBE adjustments for charter systems (\$1,906,818).)(CC:Increase funds for middle school adjustment waivers (\$75,499) and mandatory QBE adjustments for charter systems (\$1,734,710).) | - | - | - | - | \$300,000 | \$300,000 | \$2,282,317 | \$2,282,317 | \$2,110,209 | \$2,110,209 | |
| 22.23.6. Provide \$145,317,456 in federal American Recovery and Reinvestment Act fiscal stabilization funds based on Georgia's compliance with maintaining FY 2006 funding levels and other required assurances and pending the approval of the Governor's application for funding. [Temporary QBE Reduction] | - | - | - | - | \$0 | \$145,317,456 | \$0 | \$145,317,456 | \$0 | \$145,317,456 | |
| 22.24 Regional Education Service Agencies (RESAs) | | | | | | | | | | | |
| 22.24.1. Reduce funding by 10% in the Regional Education Service Agencies program. | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | (\$1,240,884) | |
| 22.25 School Improvement | | | | | | | | | | | |
| 22.25.1. Realize personal service savings from approximately 5 vacant positions. [School Improvement Teams] | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | |
| 22.30 Technology/Career Education | | | | | | | | | | | |
| 22.30.1. Provide for a reduction to Industry Certification. [Vocational Industry Certification] | - | - | - | - | (\$212,385) | (\$212,385) | (\$212,385) | (\$212,385) | (\$212,385) | (\$212,385) | |
| 22.30.2. Provide for a reduction to High Schools That Work. [HS That Work] | - | - | - | - | (\$28,500) | (\$28,500) | (\$28,500) | (\$28,500) | (\$28,500) | (\$28,500) | |
| 22.30.3. Provide for a reduction to Youth Apprenticeship. [Youth Apprenticeship Program] | - | - | - | - | (\$214,082) | (\$214,082) | (\$214,082) | (\$214,082) | (\$214,082) | (\$214,082) | |
| 22.30.4. Provide for a reduction to Vocational Supervisors. [Vocational Supervisors] | - | - | - | - | (\$178,391) | (\$178,391) | (\$178,391) | (\$178,391) | (\$178,391) | (\$178,391) | |
| 22.31 Testing | | | | | | | | | | | |
| 22.31.1. #Reduce contractual services for SAT Prep (\$100,000) and State-Mandated testing (\$444,860). [occurs in 2 subprograms] | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | (\$544,860) | |
| 22.31.2. Remove unused Advanced Placement funds for private school students. [State Mandated] | - | - | - | - | (\$354,075) | (\$354,075) | (\$354,075) | (\$354,075) | (\$354,075) | (\$354,075) | |
| Section 22: Education, Department of | Agency Net (\$491,651,631) (\$491,651,631) | | (\$691,408,497) (\$691,408,497) | | (\$691,774,348) (\$546,456,892) | | (\$690,228,068) (\$544,910,612) | | (\$689,254,675) (\$543,937,219) | | |
| FY2009A Budget | HB118 | \$7,703,946,140 | \$9,361,993,990 | \$7,504,189,274 | \$9,162,237,124 | \$7,503,823,423 | \$9,307,188,729 | \$7,505,369,703 | \$9,308,735,009 | \$7,506,343,096 | \$9,309,708,402 |

Section 23: Employees' Retirement System

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|--------------|-----------------------------------|--------------|-------------|--------------|-------------|--------------|----------------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 |
| Section 23: Employees' Retirement System | <i>Agency Net</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <u>FY2009A Budget</u> | HB118 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 | \$7,151,826 | \$27,683,044 |

Section 24: Forestry Commission, Georgia

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$39,265,053 | \$53,501,758 | \$39,265,053 | \$53,501,758 | \$39,265,053 | \$53,501,758 | \$39,265,053 | \$53,501,758 | \$39,265,053 | \$53,501,758 |
| 24.0. Common Changes | | | | | | | | | | | |
| 24.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$54,656 | \$54,656 | \$54,656 | \$54,656 | \$54,656 | \$54,656 | \$54,656 | \$54,656 | \$54,656 | \$54,656 |
| 24.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 4 programs] | | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) | (\$1,294,853) |
| 24.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 4 programs] | | (\$1,745,794) | (\$1,745,794) | (\$1,883,574) | (\$1,883,574) | (\$1,883,574) | (\$1,883,574) | (\$1,883,574) | (\$1,883,574) | (\$1,883,574) | (\$1,883,574) |
| 24.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$335,626) | (\$335,626) | (\$100,000) | (\$100,000) | \$0 | \$0 | \$0 | \$0 |
| 24.0.5. ®Reduce regular operating expenses. [occurs in 2 programs] | | (\$458,399) | (\$458,399) | (\$458,399) | (\$458,399) | (\$452,899) | (\$452,899) | (\$452,899) | (\$452,899) | (\$452,899) | (\$452,899) |
| 24.1 Administration | | | | | | | | | | | |
| 24.1.1. Eliminate 1 vacant grounds maintenance position. | | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 24.1.2. Reduce regular operating expenses. | | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) | (\$11,906) |
| 24.1.3. Replace state funds with federal funds for regular operating expenses. | | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) | (\$218,711) |
| 24.1.4. Reduce regular operating expenses. | | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) | (\$36,812) |
| 24.1.5. Reduce contract funds. | | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) |
| 24.1.6. Replace state funds with federal funds for 1 filled training officer position. | | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 24.1.7. Remove one-time funds provided in FY 2007 to construct a bomb shelter in Cairo. | | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) |
| 24.1.8. Remove one-time funds provided in FY 2007 for 6 fire engines. | | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
| 24.2 Forest Management | | | | | | | | | | | |
| 24.2.1. Reduce funds for motor vehicle purchases. [Forestry Data Collection and Analysis] | | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) |
| 24.2.2. Eliminate 2 vacant forest inventory analyst positions. [Forestry Data Collection and Analysis] | | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) | (\$22,600) |
| 24.2.3. Remove funding for 3 temporary day laborer positions and suspend activities at the Brender-Hitchiti Forest. [State Managed Forests] | | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 24.2.4. Reflect a savings in personal services by instituting a 3-month temporary work period for forester new hires. [Stewardship Management Activities] | | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) |
| 24.2.5. Eliminate 1 vacant sustainable community forester position. [Urban & Community Forestry Assistance] | | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) | (\$77,886) |
| 24.2.6. Temporarily suspend the Bartram Educational Forest Program and recognize savings by freezing the vacant Bartram Forester position. [Urban & Community Forestry Assistance] | | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) | (\$49,587) |
| 24.2.7. Eliminate 1 vacant marketing forester position. [Utilization and Marketing] | | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) |
| 24.2.8. Reduce funds for personal services to meet additional 1% reduction. [Stewardship Management Activities] | | - | - | - | - | (\$135,626) | (\$135,626) | \$0 | \$0 | (\$135,626) | (\$135,626) |
| 24.3 Forest Protection | | | | | | | | | | | |
| 24.3.1. Eliminate 1 vacant administrative assistant position. [Fire Business Activities] | | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) | (\$38,480) |
| 24.3.2. Eliminate 4 temporary day laborer administrative clerk positions in Fire Business Activities. [Fire Business Activities] | | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) | (\$38,801) |

Section 24: Forestry Commission, Georgia

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 24.3.3. Consolidate county units in Richmond, Peach, Schley and Lincoln with county units in Spirit Creek, Houston, Crawford, Stewart and Sumter due to low activity. <i>[Fire Business Activities]</i> | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) | (\$29,600) |
| 24.3.4. Reduce funds for motor vehicle purchases. <i>[Fire Business Activities]</i> | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) | (\$389,000) |
| 24.3.5. Replace state general funds with other funds for regular operating expenses. <i>[Fire Business Activities]</i> | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) | (\$360,840) |
| 24.3.6. Replace state funds with federal funds for 4.5 FTE fire control positions. <i>[Fire Business Activities]</i> | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) | (\$166,209) |
| 24.3.7. Reflect a savings in personal services by instituting a 3-month temporary work period for fire ranger new hires. <i>[Fire Business Activities]</i> | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) |
| 24.3.8. Reduce funds added in FY 2009 for a helicopter pilot position to reflect projected savings. <i>[Fire Business Activities]</i> | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) | (\$24,238) |
| 24.3.9. Remove funds added in FY 2009 for 1 aviation maintenance inspection position. <i>[Fire Business Activities]</i> | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) | (\$81,768) |
| 24.3.10. Reduce contract funds. <i>[Fire Prevention and Education]</i> | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 24.3.11. Replace state funds with federal funds for 2 temporary welder positions. <i>[Rural Fire Defense]</i> | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) |
| 24.3.12. Replace state general funds with other funds for regular operating expenses. <i>[Rural Fire Defense](H:NO)</i> | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 24.4 Tree Improvement | | | | | | | | | | |
| 24.4.1. Eliminate 1 vacant tree orchard supervisor position and 1 vacant tree nursery worker position. | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 24.4.2. Replace state funds with other funds for operating expenses. | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |

Section 24: Forestry Commission, Georgia

| | | | | | | | | | | |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Agency Net</i> | (\$5,702,415) | (\$5,702,415) | (\$6,175,821) | (\$6,175,821) | (\$6,010,321) | (\$6,010,321) | (\$5,774,695) | (\$5,774,695) | (\$5,910,321) | (\$5,910,321) |
|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|

| | | | | | | | | | | | |
|-----------------------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <u>FY2009A Budget</u> | HB118 | \$33,562,638 | \$47,799,343 | \$33,089,232 | \$47,325,937 | \$33,254,732 | \$47,491,437 | \$33,490,358 | \$47,727,063 | \$33,354,732 | \$47,591,437 |
|-----------------------|-------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|

Section 25: Governor, Office of the

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$57,642,768 | \$103,898,210 | \$57,642,768 | \$103,898,210 | \$57,642,768 | \$103,898,210 | \$57,642,768 | \$103,898,210 | \$57,642,768 | \$103,898,210 |
| 25.0. Common Changes | | | | | | | | | | | |
| 25.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 10 programs] | | \$337,630 | \$337,630 | \$340,642 | \$340,642 | \$340,642 | \$340,642 | \$340,642 | \$340,642 | \$340,642 | \$340,642 |
| 25.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 12 programs] | | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) | (\$345,239) |
| 25.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 12 programs] | | (\$1,597,372) | (\$1,597,372) | (\$1,715,027) | (\$1,715,027) | (\$1,715,027) | (\$1,715,027) | (\$1,715,027) | (\$1,715,027) | (\$1,715,027) | (\$1,715,027) |
| 25.0.4. *Provide for an additional reduction to operations. [occurs in 11 programs] | | \$0 | \$0 | (\$465,599) | (\$465,599) | (\$394,280) | (\$394,280) | (\$394,280) | (\$394,280) | (\$394,280) | (\$394,280) |
| 25.1 Governor's Office | | | | | | | | | | | |
| 25.1.1. Realize efficiencies in the cost of operations. | | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) | (\$571,550) |
| 25.1.2. Reduce one-time funds in HB95 for the Governor's Litigation Fund. | | - | - | - | - | (\$537,500) | (\$537,500) | (\$187,000) | (\$187,000) | \$0 | \$0 |
| 25.3 Office of Planning and Budget | | | | | | | | | | | |
| 25.3.1. Reduce operating expenses. | | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) | (\$694,047) |
| 25.4 Arts, Georgia Council for the | | | | | | | | | | | |
| 25.4.1. Defer funding for grants and benefits to non-profit arts and cultural organizations. [Council for the Arts] | | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) | (\$397,585) |
| 25.4.2. Reduce funding for personal services (\$8,125) and operating expenses (\$25,731). [Council for the Arts] | | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) | (\$33,856) |
| 25.5 Child Advocate, Office of the | | | | | | | | | | | |
| 25.5.1. Eliminate funding for state-wide needs and resource assessment. [Office of the Child Advocate] | | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) | (\$70,000) |
| 25.5.2. Eliminate vacant executive secretary position. [Office of the Child Advocate] | | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) | (\$38,507) |
| 25.5.3. Reduce regular operating expenses. [Office of the Child Advocate] | | (\$926) | (\$926) | (\$926) | (\$926) | (\$926) | (\$926) | (\$926) | (\$926) | (\$926) | (\$926) |
| 25.5.4. Reduce contractual services utilization. [Office of the Child Advocate] | | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) | (\$25,452) |
| 25.6 Commission on Equal Opportunity | | | | | | | | | | | |
| 25.6.1. Defer filling 1 intake coordinator position in the Equal Employment Division. [Commission on Equal Opportunity] | | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) | (\$45,717) |
| 25.6.2. Reduce funding for operating expenses. [Commission on Equal Opportunity] | | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) | (\$17,745) |
| 25.7 Consumer Affairs, Office of | | | | | | | | | | | |
| 25.7.1. Defer filling 7 positions funded in FY 2009 to staff the "1-800-Georgia" call center. [Office of Consumer Affairs] | | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 25.7.2. Eliminate 4 positions (\$242,956) and operating expenses (\$17,739) in the Consumers' Utility Counsel by December 31, 2008. [Office of Consumer Affairs] | | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) | (\$260,695) |
| 25.7.3. Reduce funding for personal services in Consumer Protection. [Office of Consumer Affairs] | | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) | (\$51,884) |
| 25.7.4. Reduce funding for contractual services for customer service and workplace satisfaction surveys. [Office of Consumer Affairs] | | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) | (\$335,342) |

| Section 25: Governor, Office of the | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 25.8 Georgia Emergency Management Agency | | | | | | | | | | | |
| 25.8.1. Reflect a reduction in personal services funding as a result of liabilities being absorbed by the Office of Homeland Security budget. <i>[Georgia Emergency Management Agency]</i> | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | (\$173,541) | |
| 25.8.2. Eliminate 1 administrative position in the Operations Division. <i>[Georgia Emergency Management Agency]</i> | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | (\$48,234) | |
| 25.9 Homeland Security, Office of | | | | | | | | | | | |
| 25.9.1. Defer filling 1 secretary position. <i>[Office of Homeland Security]</i> | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | (\$71,121) | |
| 25.10 Inspector General, Office of the State | | | | | | | | | | | |
| 25.10.1. Reduce funding for operating expenses in Investigations. <i>[Office of the Inspector General]</i> | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | (\$95,650) | |
| 25.11 Governor's Office for Children and Families | | | | | | | | | | | |
| 25.11.1. Reduce grant funds based on utilization and grantee non-performance of standards. | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | (\$1,014,756) | |
| 25.12 Professional Standards Commission | | | | | | | | | | | |
| 25.12.1. Reduce funding for personal services (\$14,571), contractual services (\$93,000), and computer charges (\$7,687). | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | (\$115,258) | |
| 25.12.2. Eliminate funding for Georgia Teacher Alternative Preparation Program grants. | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | |
| 25.12.3. Eliminate funding for National Board Certified Teacher reimbursement. | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | |
| 25.13 Student Achievement, Office of | | | | | | | | | | | |
| 25.13.1. Reduce personal services (\$150,000) and contractual services (\$57,159) based on anticipated lapse. <i>[Office of Student Achievement]</i> (H:Provide for an additional reduction to personal services based on projected lapse.)(S:Provide for an additional reduction to personal services based on projected lapse.) | (\$207,159) | (\$207,159) | (\$207,159) | (\$207,159) | (\$332,159) | (\$332,159) | (\$332,159) | (\$332,159) | (\$207,159) | (\$207,159) | |
| Section 25: Governor, Office of the | <i>Agency Net</i> | (\$6,610,006) | (\$6,610,006) | (\$7,190,248) | (\$7,190,248) | (\$7,781,429) | (\$7,781,429) | (\$7,430,929) | (\$7,430,929) | (\$7,118,929) | (\$7,118,929) |
| <u>FY2009A Budget</u> | HB118 | \$51,032,762 | \$97,288,204 | \$50,452,520 | \$96,707,962 | \$49,861,339 | \$96,116,781 | \$50,211,839 | \$96,467,281 | \$50,523,839 | \$96,779,281 |

Section 26: Human Resources, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$1,661,556,492 | \$3,658,047,322 | \$1,661,556,492 | \$3,658,047,322 | \$1,661,556,492 | \$3,658,047,322 | \$1,661,556,492 | \$3,658,047,322 | \$1,661,556,492 | \$3,658,047,322 |
| Tobacco Funds | | \$28,384,553 | | \$28,384,553 | | \$28,384,553 | | \$28,384,553 | | \$28,384,553 | |
| State General Funds | | \$1,631,202,946 | | \$1,631,202,946 | | \$1,631,202,946 | | \$1,631,202,946 | | \$1,631,202,946 | |
| Brain & Spinal Injury Trust Fund | | \$1,968,993 | | \$1,968,993 | | \$1,968,993 | | \$1,968,993 | | \$1,968,993 | |
| 26.0. Common Changes | | | | | | | | | | | |
| 26.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 29 programs]</i> | | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 | \$3,237,922 |
| 26.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 37 programs]</i> | | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) | (\$18,533,870) |
| 26.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 37 programs]</i> | | (\$68,971,596) | (\$68,971,596) | (\$74,051,648) | (\$74,051,648) | (\$74,051,648) | (\$74,051,648) | (\$74,051,648) | (\$74,051,648) | (\$74,051,648) | (\$74,051,648) |
| 26.0.4. *Provide for an additional reduction to operations. <i>[occurs in 4 programs]</i> | | \$0 | \$0 | (\$97,511) | (\$97,511) | (\$8,793) | (\$8,793) | (\$97,511) | (\$97,511) | (\$8,793) | (\$8,793) |
| 26.0.5. @Eliminate 1 vacant position. <i>[occurs in 2 programs]</i> | | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) | (\$114,389) |
| 26.0.6. @Reduce contract expenditures through reduced utilization and administrative efficiencies. <i>[occurs in 4 programs]</i> | | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) | (\$20,487) |
| 26.0.7. @Reduce funds to reflect department-wide furlough. <i>[occurs in 6 programs]</i> | | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) | (\$135,710) |
| 26.0.8. @Reduce general grant-in-aid funding to county boards of health by 3.5%. <i>[occurs in 5 programs]</i> | | (\$1,406,109) | (\$1,406,109) | (\$1,406,109) | (\$1,406,109) | (\$703,054) | (\$703,054) | (\$703,055) | (\$703,055) | (\$703,055) | (\$703,055) |
| 26.0.9. @Reduce purchase of supplies and other operating expenses. <i>[occurs in 4 programs]</i> | | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) | (\$1,114,600) |
| 26.0.10. @Reduce training for mental illness, developmental disabilities, and addictive diseases. <i>[occurs in 1 programs]</i> | | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) | (\$44,315) |
| 26.0.11. @Transfer state funds from the Elder Community Living Services program to the Elder Support Services program. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.0.12. @Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program. <i>[occurs in 1 programs]</i> | | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 | \$1,409,144 |
| 26.1 Administration | | | | | | | | | | | |
| 26.1.1. #Reflect loss of unearnable federal funds. <i>[occurs in 3 subprograms]</i> | | \$0 | (\$3,890,331) | \$0 | (\$3,890,331) | \$0 | (\$3,890,331) | \$0 | (\$3,890,331) | \$0 | (\$3,890,331) |
| 26.1.2. Reduce administration by 6%. <i>[General Administration]</i> | | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) | (\$4,958,230) |
| 26.1.3. Reduce operating expenses. <i>[General Administration]</i> | | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.1.4. Reduce supplies and operating cost throughout the department's administrative functions. <i>[General Administration]</i> | | - | - | - | - | (\$992,138) | (\$992,138) | (\$992,138) | (\$992,138) | (\$256,324) | (\$256,324) |
| 26.2 Adolescent and Adult Health Promotion | | | | | | | | | | | |
| 26.2.1. #Eliminate 7 vacant positions. <i>[occurs in 3 subprograms]</i> | | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) | (\$776,562) |
| 26.2.2. #Reduce general grant-in-aid funding to county boards of health by 3.5%. <i>[occurs in 3 subprograms]</i> | | (\$238,908) | (\$238,908) | (\$238,908) | (\$238,908) | (\$119,454) | (\$119,454) | (\$119,454) | (\$119,454) | (\$119,454) | (\$119,454) |
| 26.2.3. #Reduce TANF funds for Family Planning and Adolescent and Adult Health Promotion. <i>[occurs in 2 subprograms]</i> | | \$0 | (\$7,500,000) | \$0 | (\$7,500,000) | \$0 | (\$7,500,000) | \$0 | (\$7,500,000) | \$0 | (\$7,500,000) |
| 26.2.4. #Reflect savings from department-wide furlough. <i>[occurs in 4 subprograms]</i> | | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) | (\$38,030) |

Section 26: Human Resources, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.2.5. Discontinue funds for the coordinated school health outreach programs. <i>[Adolescent Health and Youth Development]</i> | \$0 | (\$510,802) | \$0 | (\$510,802) | \$0 | (\$510,802) | \$0 | (\$510,802) | \$0 | (\$510,802) |
| 26.2.6. Reduce funds for nutrition education. <i>[Adolescent Health and Youth Development]</i> | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) | (\$122,759) |
| 26.2.7. Reduce funds for prostate cancer education provided by the Regional Cancer Coalitions. <i>[Cancer Screening and Prevention]</i> | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) | (\$85,000) |
| 26.2.8. Remove funds for 2 filled state office positions and 18 filled district health promotion coordinator positions. <i>[Health Promotion]</i> | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) | (\$473,428) |
| 26.2.9. Defer new funds for the Helen Keller National Center provided for in FY 2009. <i>[Health Promotion]</i> | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) | (\$229,513) |
| 26.2.10. Reduce funds for the Diabetes Care Coalition provided for in FY 2008. <i>[Health Promotion]</i> | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) |
| 26.2.11. Transfer 1 state funded position to federal funds. <i>[Health Promotion]</i> | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) | (\$49,879) |
| 26.2.12. Provide additional funding for county grant-in-aid. <i>[Health Promotion]</i> | - | - | - | - | \$2,000,000 | \$2,000,000 | \$0 | \$0 | \$1,200,000 | \$1,200,000 |
| 26.3 Adoptions Services | | | | | | | | | | |
| 26.3.1. Transfer \$1,200,000 in state funds from the Child Welfare Services program to the Adoptions Services program to fund projected caseload growth (Total Funds: \$2,671,047). <i>[Adoption Services and Supplements]</i> | \$1,200,000 | \$2,671,047 | \$1,200,000 | \$2,671,047 | \$1,200,000 | \$2,671,047 | \$1,200,000 | \$2,671,047 | \$1,200,000 | \$2,671,047 |
| 26.3.2. Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009. <i>[Adoption Services and Supplements]</i> | - | - | - | - | - | - | (\$2,317,444) | \$0 | (\$2,317,444) | \$0 |
| 26.4 Adult Addictive Disease Service | | | | | | | | | | |
| 26.4.1. *Defer funds for Hope House provided for in FY 2009. <i>[occurs in 2 subprograms]</i> | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) | (\$350,000) |
| 26.4.2. *Reduce funding for new provider training and quality compliance audits. <i>[occurs in 3 subprograms]</i> | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) | (\$66,000) |
| 26.4.3. Reduce state funds to reflect a one-time refund from the employee retirement system. <i>[Community Services - Adult Addictive Diseases]</i> | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) | (\$1,676,941) |
| 26.4.4. Reflect savings from furloughs affecting employees pay grade 15 and above. <i>[Community Services - Adult Addictive Diseases]</i> | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) | (\$4,680) |
| 26.4.5. Reduce various contracts. <i>[Community Services - Adult Addictive Diseases]</i> | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) | (\$400,000) |
| 26.4.6. Defer funds for Bridges of Hope provided for in FY 2009. <i>[Community Services - Adult Addictive Diseases]</i> | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) |
| 26.4.7. Reduce funding for training in MHDDAD. <i>[Community Services - Adult Addictive Diseases]</i> | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) | (\$34,030) |
| 26.4.8. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line. <i>[Community Services - Adult Addictive Diseases]</i> | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) |
| 26.4.9. Reduce funding for addictive disease services provided by the United Way Regional Commission. <i>[Community Services - Adult Addictive Diseases]</i> | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 26.4.10. Discontinue funding for opioid maintenance therapy. <i>[Community Services - Adult Addictive Diseases]</i> | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) | (\$1,568,628) |
| 26.4.11. Reduce funds for non-medically necessary consumer and family assistance community services. <i>[Community Services - Adult Addictive Diseases]</i> | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) | (\$119,388) |
| 26.4.12. Reduce supported employment funding for addictive disease consumers. <i>[Community Services - Adult Addictive Diseases]</i> | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) | (\$301,476) |
| 26.4.13. Reduce funding for the provision of methamphetamine addiction services in northwest Georgia, as treatment can be obtained through other community services. <i>[Community Services - Adult Addictive Diseases]</i> | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) | (\$671,387) |

| Section 26: Human Resources, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|----------------|---------------|----------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.4.14. Reduce funding for core and specialty services. [Community Services - Adult Addictive Diseases] | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) | (\$1,271,318) |
| 26.4.15. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$3,283,200). [Community Services - Adult Addictive Diseases] | \$0 | (\$3,283,200) | \$0 | (\$3,283,200) | \$0 | (\$3,283,200) | \$0 | (\$3,283,200) | \$0 | (\$3,283,200) |
| 26.5 Adult Development Disabilities Services | | | | | | | | | | |
| 26.5.1. #Reduce funding for new provider training and quality compliance audits. [occurs in 3 subprograms] | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) | (\$401,367) |
| 26.5.2. #Reflect savings from furloughs affecting 125 employees pay grade 15 and above. [occurs in 2 subprograms] | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) | (\$187,590) |
| 26.5.3. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line. [Community Services - Adult Developmental Disabilities] | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) | (\$13,403) |
| 26.5.4. Defer 3% provider rate increase provided for in FY 2009. [Community Services - Adult Developmental Disabilities] | (\$716,892) | (\$1,942,797) | (\$716,892) | (\$1,942,797) | (\$716,892) | (\$1,942,797) | (\$716,892) | (\$1,942,797) | (\$716,892) | (\$1,942,797) |
| 26.5.5. Defer funds for Oral Healthcare Resources provided for in FY 2009. [Community Services - Adult Developmental Disabilities] | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 26.5.6. Reduce state funds to reflect one-time refund from the employee retirement system. [Community Services - Adult Developmental Disabilities] | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) | (\$1,416,110) |
| 26.5.7. Reduce various contracts. [Community Services - Adult Developmental Disabilities] | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 26.5.8. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009. [Community Services - Adult Developmental Disabilities](S:Restore MRWP funds to cover expenses related to Temporary Immediate Care (TIC) patients.)(CC:Reflect increased FMAP.) | (\$1,397,910) | (\$3,988,331) | (\$1,397,910) | (\$3,988,331) | (\$1,397,910) | (\$3,988,331) | \$0 | \$0 | (\$253,259) | \$0 |
| 26.5.9. Reduce motor vehicle purchases. [Community Services - Adult Developmental Disabilities] | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) | (\$1,283,942) |
| 26.5.10. Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$332,485). [Community Services - Adult Developmental Disabilities] | \$0 | (\$332,485) | \$0 | (\$332,485) | \$0 | (\$332,485) | \$0 | (\$332,485) | \$0 | (\$332,485) |
| 26.5.11. Increase federal funds to reflect change in Medicaid federal participation rate. [Community Services - Adult Developmental Disabilities] | - | - | (\$16,026,287) | \$0 | (\$19,876,652) | \$0 | (\$19,876,652) | \$0 | (\$19,876,652) | \$0 |
| 26.6 Adult Essential Health Treatment Services | | | | | | | | | | |
| 26.6.1. #Reduce general grant-in-aid funding to county boards of health by 3.5%. [occurs in 2 subprograms] | (\$115,098) | (\$115,098) | (\$115,098) | (\$115,098) | (\$57,549) | (\$57,549) | (\$57,549) | (\$57,549) | (\$57,549) | (\$57,549) |
| 26.6.2. #Reflect savings from department-wide furlough. [occurs in 3 subprograms] | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) | (\$11,220) |
| 26.6.3. Transfer state funded Cancer State Aid positions to tobacco funds. [Cancer State Aid] | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) |
| 26.6.4. Defer funds for the Georgia Commission to Save the Cure provided for in FY 2009. [Hypertension Management] | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) |
| 26.6.5. Recognize administrative efficiencies in the Stroke and Heart Attack Prevention Program. [Hypertension Management] | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) | (\$916,038) |
| 26.7 Adult Forensic Services | | | | | | | | | | |
| 26.7.1. #Reflect savings from furloughs affecting employees pay grade 15 and above. [occurs in 2 subprograms] | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) | (\$44,670) |
| 26.7.2. Eliminate 2 vacant forensic diversion coordinators. [Community Services - Forensic Adult Programs] | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) | (\$225,000) |

| Section 26: Human Resources, Department of | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.7.3. | Eliminate 2 vacant forensic evaluator positions (\$200,000) and associated travel (\$50,000). [Community Services - Forensic Adult Programs] | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 26.7.4. | Defer expansion of the forensic telemedicine pilot project. [Community Services - Forensic Adult Programs] | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) | (\$95,040) |
| 26.8 | Adult Mental Health Services | | | | | | | | | | |
| 26.8.1. | *Reduce funding for new provider training and reduce number of quality compliance audits. [occurs in 3 subprograms] | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) | (\$303,500) |
| 26.8.2. | *Reduce funds for non-medically necessary consumer and family assistance community services. [occurs in 3 subprograms] | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) | (\$762,624) |
| 26.8.3. | *Reduce training for mental illness, developmental disabilities, and addictive diseases. [occurs in 2 subprograms] | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) | (\$140,000) |
| 26.8.4. | *Reflect savings from furloughs affecting employees pay grade 15 and above. [occurs in 2 subprograms] | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) | (\$133,930) |
| 26.8.5. | Reduce various MHDDAD contracts. [Community Services - Adult Mental Health] | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) | (\$1,717,380) |
| 26.8.6. | Discontinue internship program for mental health consumers. [Community Services - Adult Mental Health] | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) |
| 26.8.7. | Reduce funding for Centralized Navigation Website. [Community Services - Adult Mental Health] | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) | (\$240,000) |
| 26.8.8. | Discontinue funding for the Family to Family program. [Community Services - Adult Mental Health] | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 26.8.9. | Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line. [Community Services - Adult Mental Health] | (\$91,676) | (\$91,676) | (\$91,676) | (\$91,676) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.8.10. | Reduce funding for mental health services provided by the United Way Regional Commission. [Community Services - Adult Mental Health] | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 26.8.11. | Reduce supported employment funding for mental health consumers. [Community Services - Adult Mental Health] | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) | (\$3,800,000) |
| 26.8.12. | Reduce state funds to reflect one-time refund from the employee retirement system. [Community Services - Adult Mental Health] | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) | (\$3,369,755) |
| 26.8.13. | Reduce motor vehicle purchases. [Community Services - Adult Mental Health] | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) | (\$210,000) |
| 26.8.14. | Reflect savings from a delayed start date for crisis services in the community for the mental health and addictive disease consumers: a. Mobile Crisis Services start date January 1, 2009 (\$1,400,000), b. 3 Assertive Community Treatment start date November 15, 2009 (\$866,667), c. 3 Crisis Stabilization Programs start date January 1, 2009 (\$2,350,000). [Community Services - Adult Mental Health] | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) | (\$4,616,667) |
| 26.8.15. | Reduce TANF funds for Substance Abuse Treatment, Mental Health and the Developmentally Disabled (Total Funds: \$949,146). [Community Services - Adult Mental Health] | \$0 | (\$949,146) | \$0 | (\$949,146) | \$0 | (\$949,146) | \$0 | (\$949,146) | \$0 | (\$949,146) |
| 26.8.16. | Increase funds to help community providers cover expenditures for services not reimbursed by Medicaid. [Community Services - Adult Mental Health] | - | - | - | - | \$2,500,000 | \$2,500,000 | \$3,423,224 | \$3,423,224 | \$2,500,000 | \$2,500,000 |
| 26.8.17. | Increase federal funds to reflect change in Medicaid federal participation rate. [Community Services - Adult Mental Health] | - | - | (\$6,861,648) | \$0 | (\$8,510,180) | \$0 | (\$8,510,180) | \$0 | (\$8,510,180) | \$0 |
| 26.9 | Adult Nursing Home Services | | | | | | | | | | |
| 26.9.1. | Reflect savings from 1 day per month furlough affecting employees pay grade 15 and above. | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) | (\$18,340) |

| Section 26: Human Resources, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.11 Child and Adolescent Addictive Disease Services | | | | | | | | | | |
| 26.11.1. #Reduce funding for new provider training and reduce number of quality compliance audits. [occurs in 3 subprograms] | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) | (\$27,500) |
| 26.11.2. Reflect savings from furloughs affecting employees pay grade 15 and above. [Community Services - C&A Addictive Diseases] | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) | (\$3,290) |
| 26.11.3. Reduce various contracts. [Community Services - C&A Addictive Diseases] | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 26.11.4. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line. [Community Services - C&A Addictive Diseases] | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) | (\$40,745) |
| 26.11.5. Reduce funds for non-medically necessary community support services. [Community Services - C&A Addictive Diseases] | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| 26.11.6. Discontinue funding for the pardons and parole outpatient substance abuse service program. [Community Services - C&A Addictive Diseases] | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) | (\$1,180,145) |
| 26.11.7. Defer expansion of a pilot treatment program for families and children. [Community Services - C&A Addictive Diseases] | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) | (\$3,273,822) |
| 26.11.8. Reduce funding for child and adolescent substance abuse core services. [Community Services - C&A Addictive Diseases] | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) | (\$551,986) |
| 26.12 Child and Adolescent Developmental Disabilities Services | | | | | | | | | | |
| 26.12.1. #Reduce training for mental illness, developmental disabilities, and addictive diseases. [occurs in 3 subprograms] | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) | (\$109,167) |
| 26.12.2. Reflect savings from furloughs affecting employees pay grade 15 and above. [Community Services - C&A Developmental Disabilities] | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) | (\$4,760) |
| 26.12.3. Defer 3% provider rate increase provided for in FY 2009. [Community Services - C&A Developmental Disabilities] | (\$146,832) | (\$397,919) | (\$146,832) | (\$397,919) | (\$146,832) | (\$397,919) | (\$146,832) | (\$397,919) | (\$146,832) | (\$397,919) |
| 26.12.4. Reduce funds for 135 vacant Mental Retardation Waiver Program slots provided for in FY 2009. [Community Services - C&A Developmental Disabilities](S:Restore MRWP funds to cover expenses related to Temporary Immediate Care (TIC) patients.)(CC:Reflect increased FMAP.) | (\$286,319) | (\$816,887) | (\$286,319) | (\$816,887) | (\$286,319) | (\$816,887) | \$0 | \$0 | (\$51,872) | \$0 |
| 26.12.5. Defer funds for Matthew Reardon provided for in FY 2009. [Community Services - C&A Developmental Disabilities](H:Restore partial funding for the remainder of the fiscal year.) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 26.12.6. Eliminate new funding provided for in FY 2009 for Marcus Institute. [Community Services - C&A Developmental Disabilities](H:Restore partial funding for remainder of the fiscal year.) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 26.12.7. Increase federal funds to reflect change in Medicaid federal participation rate. [Community Services - C&A Developmental Disabilities] | - | - | (\$5,635,977) | \$0 | (\$6,990,038) | \$0 | (\$6,990,038) | \$0 | (\$6,990,038) | \$0 |
| 26.13 Child and Adolescent Forensic Services | | | | | | | | | | |
| 26.13.1. Reflect savings from furloughs affecting 125 employees pay grade 15 and above. [Community Services - Forensic Juvenile Programs] | (\$730) | (\$730) | (\$730) | (\$730) | (\$730) | (\$730) | (\$730) | (\$730) | (\$730) | (\$730) |
| 26.14 Child and Adolescent Mental Health Services | | | | | | | | | | |
| 26.14.1. #Reduce funding for new provider training and reduce number of quality compliance audits. [occurs in 4 subprograms] | (\$676,000) | (\$802,000) | (\$676,000) | (\$802,000) | (\$676,000) | (\$802,000) | (\$676,000) | (\$802,000) | (\$676,000) | (\$802,000) |
| 26.14.2. #Reduce funds for non-medically necessary community support services. [occurs in 2 subprograms] | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) |

Section 26: Human Resources, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|----------------|-----------------------------------|----------------|---------------|----------------|---------------|----------------|----------------------|----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.14.3. #Reflect savings from furloughs affecting employees pay grade 15 and above. [occurs in 2 subprograms] | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) | (\$24,310) |
| 26.14.4. Reduce state funds to reflect one-time refund from the employee retirement system. [Community Services - C&A Mental Health] | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) | (\$353,507) |
| 26.14.5. Reduce various contracts. [Community Services - C&A Mental Health] | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 26.14.6. Replace state general funds with other funds for the transition of consumers from 4 state-operated community homes to the community. [Community Services - C&A Mental Health] | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) | (\$1,734,000) |
| 26.14.7. Defer planned expansion of summer activities for youth with serious emotional disturbances. [Community Services - C&A Mental Health] | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| 26.14.8. Reduce funding for mental health services provided by the United Way Regional Commission. [Community Services - C&A Mental Health] | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 26.14.9. Provide for a savings in the child and adolescent crisis stabilization program. [Community Services - C&A Mental Health] | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) | (\$723,873) |
| 26.14.10. Defer proposed Medicaid rate increase for child and adolescent mental health. [Community Services - C&A Mental Health] | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) | (\$3,000,000) |
| 26.14.11. Replace state general funds with other funds for the transition of child and adolescent residential services. [Community Services - C&A Mental Health] | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) | (\$2,411,355) |
| 26.14.12. Reduce Behavioral Health Link contract for the Georgia Crisis and Access Line. [Community Services - C&A Mental Health] | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) | (\$61,117) |
| 26.14.13. Reduce motor vehicle purchases. [Community Services - C&A Mental Health] | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) | (\$39,000) |
| 26.14.14. Replace state general funds with other funds for the transition of child and adolescent services in the Outdoor Therapeutic program. [OTP-C&A Mental Health] | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) | (\$3,025,468) |
| 26.14.15. Increase federal funds to reflect change in Medicaid federal participation rate. [Community Services - C&A Mental Health] | - | - | (\$4,447,827) | \$0 | (\$5,516,431) | \$0 | (\$5,516,431) | \$0 | (\$5,516,431) | \$0 |
| 26.15 Child Care Services | | | | | | | | | | |
| 26.15.1. Reduce state funds for the Child Care Services program and replace with TANF funds (\$1,835,296) and unobligated Child Care Development Funds (CCDF) (\$2,405,811). | (\$4,241,107) | \$0 | (\$4,241,107) | \$0 | (\$4,241,107) | \$0 | (\$4,241,107) | \$0 | (\$4,241,107) | \$0 |
| 26.16 Child Support Services | | | | | | | | | | |
| 26.16.1. Reflect savings from furloughs affecting 116 employees pay grade 15 and above. | (\$83,100) | (\$244,412) | (\$83,100) | (\$244,412) | (\$83,100) | (\$244,412) | (\$83,100) | (\$244,412) | (\$83,100) | (\$244,412) |
| 26.16.2. Eliminate 33 vacant positions. | (\$476,000) | (\$1,400,000) | (\$476,000) | (\$1,400,000) | (\$476,000) | (\$1,400,000) | (\$476,000) | (\$1,400,000) | (\$476,000) | (\$1,400,000) |
| 26.16.3. Reflect savings from discontinuing the call center contract with United Way and providing service with internal staff through a virtual call center. | (\$300,000) | (\$882,353) | (\$300,000) | (\$882,353) | (\$300,000) | (\$882,353) | (\$300,000) | (\$882,353) | (\$300,000) | (\$882,353) |
| 26.16.4. Reduce district attorney contracts and eliminate 1 district attorney legal services contract. | (\$272,000) | (\$602,000) | (\$272,000) | (\$602,000) | (\$272,000) | (\$602,000) | (\$272,000) | (\$602,000) | (\$272,000) | (\$602,000) |
| 26.16.5. Reduce program funding and maximize federal contributions. | - | - | - | - | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) |
| 26.17 Child Welfare Services | | | | | | | | | | |
| 26.17.1. Reduce child protective services caseworkers through attrition and maintain a 15:1 caseload ratio (Total Funds: \$14,451,878). | (\$7,595,616) | (\$14,451,878) | (\$7,595,616) | (\$14,451,878) | (\$7,595,616) | (\$14,451,878) | (\$7,595,616) | (\$14,451,878) | (\$7,595,616) | (\$14,451,878) |
| 26.17.2. Defer Regional Assessment Center funding provided in FY 2009 (Total Funds: \$1,194,101). | (\$560,000) | (\$1,194,101) | (\$560,000) | (\$1,194,101) | (\$560,000) | (\$1,194,101) | (\$560,000) | (\$1,194,101) | (\$560,000) | (\$1,194,101) |
| 26.17.3. Reduce state funded contracts through lower utilization and administrative efficiencies (Total Funds: \$426,466). | (\$200,000) | (\$426,466) | (\$200,000) | (\$426,466) | (\$200,000) | (\$426,466) | (\$200,000) | (\$426,466) | (\$200,000) | (\$426,466) |
| 26.17.4. Reduce staffing through layoffs (approximately two hundred eighty-four (284) positions. Case to worker ratio would increase to above 17:1. | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

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| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.17.5. Transfer state funds to Adoption Services to fund projected caseload growth. | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) |
| 26.17.6. Transfer \$1,471,047 in federal funds from Child Welfare Services program to Adoption Services program to fund projected caseload growth. | \$0 | (\$1,471,047) | \$0 | (\$1,471,047) | \$0 | (\$1,471,047) | \$0 | (\$1,471,047) | \$0 | (\$1,471,047) |
| 26.17.7. Reflect savings from special 1 day per month DFCS furlough for pay grade 12 and above (Total Funds: (\$5,405,410). | (\$2,534,666) | (\$5,405,410) | (\$2,534,666) | (\$5,405,410) | (\$2,534,666) | (\$5,405,410) | (\$2,534,666) | (\$5,405,410) | (\$2,534,666) | (\$5,405,410) |
| 26.17.8. Reduce TANF funds based on historical expenditures (Total Funds: \$4,839,159). | \$0 | (\$4,839,159) | \$0 | (\$4,839,159) | \$0 | (\$4,839,159) | \$0 | (\$4,839,159) | \$0 | (\$4,839,159) |
| 26.17.9. Reflect savings from department-wide furlough for employees pay grade 15 and above (Total Funds: \$1,757,085). | (\$825,830) | (\$1,757,085) | (\$825,830) | (\$1,757,085) | (\$825,830) | (\$1,757,085) | (\$825,830) | (\$1,757,085) | (\$825,830) | (\$1,757,085) |
| 26.17.10. Increase funds for the Rainbow House. | - | - | - | - | - | - | \$12,500 | \$12,500 | \$12,500 | \$12,500 |
| 26.17.11. Increase federal funds to reflect change in Medicaid federal participation rate. | - | - | (\$906,741) | \$0 | (\$1,124,588) | \$0 | (\$1,124,588) | \$0 | (\$1,124,588) | \$0 |
| 26.17.12. Reduce funds due to the Targeted Case Management moratorium. | - | - | - | - | - | - | - | - | (\$2,334,811) | \$0 |
| 26.18 Direct Care Support Services | | | | | | | | | | |
| 26.18.1. #Reflect savings from furloughs affecting employees pay grade 15 and above. [occurs in 2 subprograms] | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) | (\$259,500) |
| 26.18.2. Reduce motor vehicle purchases. [Facility Support Services] | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) | (\$180,218) |
| 26.19 Elder Abuse Investigations and Prevention | | | | | | | | | | |
| 26.19.1. #Reflect savings from department-wide furlough. [occurs in 3 subprograms] | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) | (\$65,802) |
| 26.19.2. Discontinue the Public Guardianship program (\$250,000), eliminate associated vacant state office position (\$77,880), and utilize existing Adult Protection Services staff to serve clients. [Adult Protective Services] | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) | (\$327,880) |
| 26.19.3. Reduce state funds to reflect additional federal funding for Targeted Case Management (TCM) available in FY 2009. [Adult Protective Services] | (\$400,000) | \$0 | (\$400,000) | \$0 | (\$400,000) | \$0 | (\$400,000) | \$0 | (\$400,000) | \$0 |
| 26.19.4. Increase federal funds to reflect change in Medicaid federal participation rate. [Adult Protective Services] | - | - | (\$80,350) | \$0 | (\$99,654) | \$0 | (\$99,654) | \$0 | (\$99,654) | \$0 |
| 26.20 Elder Community Living Services | | | | | | | | | | |
| 26.20.1. #Reflect savings from department-wide furlough. [occurs in 2 subprograms] | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) | (\$20,994) |
| 26.20.2. Defer Community Care Service Program (CCSP) rate increase provided for in FY 2009. [Community Care Services Program (CCSP)] | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) | (\$1,350,227) |
| 26.20.3. Reduce funding for Senior Connections in DeKalb County. [Home and Community Based Services (HCBS)] | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 26.20.4. Reduce funding for the Haralson County Senior Center. [Home and Community Based Services (HCBS)] | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
| 26.20.5. Discontinue funding for Alzheimer's Congregational Respite training. [Home and Community Based Services (HCBS)] | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) | (\$96,000) |
| 26.20.6. Discontinue Wellness: Take Charge of Your Health program (\$336,000) and eliminate associated vacant state office position (\$66,169). [Home and Community Based Services (HCBS)] | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) | (\$402,169) |
| 26.20.7. Reduce funding for wellness and nutrition education programs. [Home and Community Based Services (HCBS)] | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) | (\$560,330) |
| 26.20.8. Reduce funds for non-Medicaid home and community based respite services through attrition. [Home and Community Based Services (HCBS)](H:Restore funding for the last quarter of the fiscal year.) | (\$1,171,371) | (\$1,171,371) | (\$1,171,371) | (\$1,171,371) | (\$878,528) | (\$878,528) | (\$878,528) | (\$878,528) | (\$878,528) | (\$878,528) |

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|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.20.9. Reduce funds for Alzheimer's respite services. [Home and Community Based Services (HCBS)] | (\$415,281) | (\$415,281) | (\$415,281) | (\$415,281) | (\$190,281) | (\$190,281) | (\$190,281) | (\$190,281) | (\$190,281) | (\$190,281) |
| 26.20.10. Discontinue funding for Naturally Occurring Retirement Communities (NORCs). [Home and Community Based Services (HCBS)](H:Restore partial funding for the remaining fiscal year.) | (\$295,000) | (\$295,000) | (\$295,000) | (\$295,000) | (\$282,500) | (\$282,500) | (\$282,500) | (\$282,500) | (\$282,500) | (\$282,500) |
| 26.20.11. Increase federal funds to reflect change in Medicaid federal participation rate. [Community Care Services Program (CCSP)] | - | - | (\$6,355,523) | \$0 | (\$7,882,457) | \$0 | (\$7,882,457) | \$0 | (\$7,882,457) | \$0 |
| 26.21 Elder Support Services | | | | | | | | | | |
| 26.21.1. *Transfer Tobacco Funds from the Elder Support Services program to the Elder Community Living Services program. [occurs in 2 subprograms] | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) | (\$1,409,144) |
| 26.21.2. Discontinue the Life Long Planning program (\$970,071) and eliminate associated vacant state office position (\$70,820). [Georgia Cares] | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) | (\$1,040,891) |
| 26.21.3. Discontinue the GeorgiaCares Prescription Assistance program (\$300,000) and eliminate associated vacant state office position (\$58,220). [Georgia Cares] | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) | (\$358,220) |
| 26.21.4. Discontinue funding for Naturally Occurring Retirement Communities (NORCs). [Other Support Services](H:Restore partial funding.) | (\$280,000) | (\$280,000) | (\$280,000) | (\$280,000) | (\$267,500) | (\$267,500) | (\$267,500) | (\$267,500) | (\$267,500) | (\$267,500) |
| 26.21.5. Defer funds for Nutritional Services Incentive Program provided for in FY 2009. [Senior Nutrition](H:Fund final quarter of Nutritional Services Incentive Program.) | (\$1,045,000) | (\$1,045,000) | (\$1,045,000) | (\$1,045,000) | (\$783,750) | (\$783,750) | (\$783,750) | (\$783,750) | (\$783,750) | (\$783,750) |
| 26.22 Eligibility Determination | | | | | | | | | | |
| 26.22.1. Reduce eligibility determination positions through attrition (Total Funds: \$1,263,292). [Eligibility Determination] | (\$631,646) | (\$1,263,292) | (\$631,646) | (\$1,263,292) | (\$631,646) | (\$1,263,292) | (\$631,646) | (\$1,263,292) | (\$631,646) | (\$1,263,292) |
| 26.23 Emergency Preparedness/Trauma System Improvement | | | | | | | | | | |
| 26.23.1. *Eliminate 3 vacant positions. [occurs in 2 subprograms] | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) | (\$125,854) |
| 26.23.2. *Reduce general grant-in-aid funding to county boards of health by 3.5%. [occurs in 2 subprograms] | (\$67,802) | (\$67,802) | (\$67,802) | (\$67,802) | (\$33,901) | (\$33,901) | (\$33,901) | (\$33,901) | (\$33,901) | (\$33,901) |
| 26.23.3. *Reflect savings from department-wide furlough. [occurs in 3 subprograms] | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) | (\$70,220) |
| 26.23.4. Reflect savings related to reduced expense for antiviral storage. [Preparedness Coordination for Emergencies] | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 26.23.5. Reduce funds for designated trauma centers. [Trauma System] | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) |
| 26.25 Epidemiology | | | | | | | | | | |
| 26.25.1. Eliminate 3 vacant positions. [Epidemiology] | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) | (\$139,954) |
| 26.26 Facility and Provider Regulation | | | | | | | | | | |
| 26.26.1. *Eliminate the following vacant positions: a. 1 Rules Coordinator & 1 Complaint Intake Manager (\$148,871) b. 2 Adult Day care positions (\$212,500) c. 1 Diagnostic Surveyor (\$14,330) d. 1 Personal Care Home surveyor (\$77,771) [occurs in 4 subprograms] | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) | (\$453,472) |
| 26.26.2. *Reflect savings from furloughs affecting 125 employees pay grade 15 and above. [occurs in 4 subprograms] | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) | (\$121,300) |
| 26.26.3. Reduce State Fire Marshal Office contract. [Health Care Licensing] | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) | (\$3,200) |
| 26.26.4. Reduce operating expenses. [Long-term Care Licensing] | - | - | - | - | (\$200,000) | (\$200,000) | \$0 | \$0 | (\$50,000) | (\$50,000) |

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| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.27 Family Violence Services | | | | | | | | | | |
| 26.27.1. Eliminate new funding for sexual assault centers provided for in FY 2009. (H:Restore partial funding.) | (\$635,000) | (\$635,000) | (\$635,000) | (\$635,000) | (\$535,000) | (\$535,000) | (\$535,000) | (\$535,000) | (\$535,000) | (\$535,000) |
| 26.27.2. Eliminate new funding for family violence shelters provided for in FY 2009. (H:Restore partial funding.) | (\$815,000) | (\$815,000) | (\$815,000) | (\$815,000) | (\$615,000) | (\$615,000) | (\$615,000) | (\$615,000) | (\$615,000) | (\$615,000) |
| 26.28 Federal and Unobligated Balances | | | | | | | | | | |
| 26.28.1. Reflect TANF Unobligated Balance. | \$0 | \$15,382,527 | \$0 | \$15,382,527 | \$0 | \$15,382,527 | \$0 | \$15,382,527 | \$0 | \$15,382,527 |
| 26.29 Food Stamp Eligibility and Benefits | | | | | | | | | | |
| 26.29.1. Reduce eligibility determination positions through attrition (Total Funds: \$1,120,178). | (\$560,139) | (\$1,120,278) | (\$560,139) | (\$1,120,278) | (\$560,139) | (\$1,120,278) | (\$560,139) | (\$1,120,278) | (\$560,139) | (\$1,120,278) |
| 26.30 Immunization | | | | | | | | | | |
| 26.30.1. Replace state funds with federal funds for the purchase of Rotavirus vaccines for under-insured infants. | (\$402,131) | \$0 | (\$402,131) | \$0 | (\$402,131) | \$0 | (\$402,131) | \$0 | (\$402,131) | \$0 |
| 26.31 Infant and Child Essential Health Treatment Services | | | | | | | | | | |
| 26.31.1. #Eliminate 2 vacant positions. [occurs in 2 subprograms] | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) | (\$92,084) |
| 26.31.2. #Reduce contract expenditures through reduced utilization and administrative efficiencies. [occurs in 3 subprograms] | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) | (\$21,218) |
| 26.31.3. #Reduce general grant-in-aid funding to county boards of health by 3.5%. [occurs in 4 subprograms] | (\$289,854) | (\$289,854) | (\$289,854) | (\$289,854) | (\$144,927) | (\$144,927) | (\$144,927) | (\$144,927) | (\$144,927) | (\$144,927) |
| 26.31.4. #Reflect savings from department-wide furlough. [occurs in 5 subprograms] | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) | (\$22,450) |
| 26.31.5. Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs. [Babies Can't Wait] | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) | (\$1,200,000) |
| 26.31.6. Transfer 5 state funded positions to federal funds. [Babies Can't Wait] | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) | (\$260,349) |
| 26.31.7. Defer planned expansion of the purchase of car beds. [Children's Medical Services] | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) | (\$36,000) |
| 26.31.8. Defer funds for a second sickle cell bus provided for in FY 2009. [Genetics/Sickle Cell] | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 26.31.9. Reduce funds for sickle cell services provided by the Fulton-DeKalb Hospital Authority. [Genetics/Sickle Cell] | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) | (\$88,796) |
| 26.31.10. Reduce funds for Hemophilia of Georgia contract. [Genetics/Sickle Cell] | (\$382,000) | (\$382,000) | (\$382,000) | (\$382,000) | (\$182,000) | (\$182,000) | (\$182,000) | (\$182,000) | (\$182,000) | (\$182,000) |
| 26.31.11. Reduce funds for the Infant and Maternal Health Advisory Council. [Perinatal/Maternal Health] | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) | (\$144,430) |
| 26.31.12. Reduce funding for Tertiary Care Center administration contracts. [Regional Tertiary Care Centers] | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 26.31.13. Reduce unobligated funds previously used for tertiary care center contracts management. [Regional Tertiary Care Centers] | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) | (\$466,137) |
| 26.32 Infant and Child Health Promotion | | | | | | | | | | |
| 26.32.1. #Reflect savings from department-wide furlough. [occurs in 2 subprograms] | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) | (\$32,000) |
| 26.32.2. Defer planned expansion of the purchase of car seats. [Comprehensive Child Health] | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 26.32.3. Reduce funds to recognize administrative efficiencies in the newborn screening follow-up contract with Emory University. [Comprehensive Child Health] | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) | (\$134,320) |

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|--|--|---------------------------|---------------|-----------------------------------|---------------|----------------|---------------|----------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 26.32.4. | Defer funds for YMCA Youth Fit for Life provided for in FY 2008. <i>[Comprehensive Child Health]</i> | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 26.32.5. | Defer funds for Safe House Outreach provided for in FY 2009. <i>[Comprehensive Child Health]</i> | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 26.32.6. | Reflect savings from the implementation of an integrated and more medically appropriate system for serving children with special needs. <i>[Comprehensive Child Health]</i> | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) | (\$545,069) |
| 26.32.7. | Transfer 6 state funded positions to federal funds. <i>[Comprehensive Child Health]</i> | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) | (\$405,464) |
| 26.32.8. | Eliminate 9 vacant positions. <i>[Comprehensive Child Health]</i> | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) | (\$380,875) |
| 26.32.9. | Reflect savings from discontinuing Saturday lab hours. <i>[IChP Lab Services]</i> | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) | (\$335,700) |
| 26.33 | Infectious Disease Control | | | | | | | | | | |
| 26.33.1. | #Eliminate 8 vacant positions. <i>[occurs in 2 subprograms]</i> | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) | (\$396,186) |
| 26.33.2. | #Reduce contract expenditures through reduced utilization and administrative efficiencies. <i>[occurs in 2 subprograms]</i> | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) | (\$26,316) |
| 26.33.3. | #Reduce general grant-in-aid funding to county boards of health by 3.5%. <i>[occurs in 3 subprograms]</i> | (\$367,229) | (\$367,229) | (\$367,229) | (\$367,229) | (\$183,615) | (\$183,615) | (\$183,615) | (\$183,615) | (\$183,615) | (\$183,615) |
| 26.33.4. | #Reflect savings from department-wide furlough. <i>[occurs in 4 subprograms]</i> | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) | (\$66,190) |
| 26.34 | Injury Prevention | | | | | | | | | | |
| 26.34.1. | Discontinue funding for the suicide prevention planning activities. (H:Restores partial funding of \$25,000.)(S:Restore funding.)(CC:Restore partial funding.) | (\$256,176) | (\$256,176) | (\$256,176) | (\$256,176) | (\$231,176) | (\$231,176) | \$0 | \$0 | (\$115,588) | (\$115,588) |
| 26.35 | Inspections and Environmental Hazard Control | | | | | | | | | | |
| 26.35.1. | Redirect funding to Adolescent and Adult Health Promotion to be distributed as county grant-in-aid. <i>[Environmental Health]</i> | - | - | - | - | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 26.36 | Out-of-Home Care | | | | | | | | | | |
| 26.36.1. | Transfer \$2,649,000 in TANF funds from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures. <i>[Grandparent Care Services]</i> | \$0 | (\$2,649,000) | \$0 | (\$2,649,000) | \$0 | (\$2,649,000) | \$0 | (\$2,649,000) | \$0 | (\$2,649,000) |
| 26.36.2. | Reduce state funds for the Out-of-Home Care program and replace with TANF funds. <i>[Level of Care Services]</i> | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 | (\$12,000,000) | \$0 |
| 26.36.3. | Reduce Child Placing Agency (CPA) reimbursement rates for the lowest 3 levels of care provided. <i>[Level of Care Services]</i> (H:Restore reimbursement rates for one quarter.) | (\$1,352,236) | (\$1,783,894) | (\$1,352,236) | (\$1,783,894) | (\$901,492) | (\$1,182,902) | (\$1,352,236) | (\$1,783,894) | (\$980,191) | (\$3,518,890) |
| 26.36.4. | Reflect Out-of-Home Care program savings due to higher utilization of in-home services (Total Funds: \$310,970). <i>[Level of Care Services]</i> | (\$259,466) | (\$310,970) | (\$259,466) | (\$310,970) | (\$259,466) | (\$310,970) | (\$259,466) | (\$310,970) | (\$259,466) | (\$310,970) |
| 26.36.5. | Reduce Foster Care Title IV-E funds by \$2,956,859 to align budget with expenditures. <i>[Level of Care Services]</i> | \$0 | (\$2,956,859) | \$0 | (\$2,956,859) | \$0 | (\$2,956,859) | \$0 | (\$2,956,859) | \$0 | (\$2,956,859) |
| 26.36.6. | Recognize additional Federal Medical Assistance Percentage (FMAP) funds from the American Recovery and Reinvestment Act of 2009. <i>[Family Foster Care]</i> | - | - | - | - | - | - | (\$2,897,786) | \$0 | (\$2,897,786) | \$0 |
| 26.38 | Substance Abuse Prevention Services | | | | | | | | | | |
| 26.38.1. | Transfer 3 state funded positions and associated operating expenses to federal funds. | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) | (\$499,400) |

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|--|---|-----------------|--|-----------------|--|-----------------|--|-----------------|--|-----------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 26.39 Support for Needy Families - Basic Assistance | | | | | | | | | | | |
| 26.39.1. Transfer \$2,649,000 in TANF funds from the Out-of-Home Care program to the Support for Needy Families - Basic program to align budget with expenditures. | \$0 | \$2,649,000 | \$0 | \$2,649,000 | \$0 | \$2,649,000 | \$0 | \$2,649,000 | \$0 | \$2,649,000 | |
| 26.39.2. Align TANF Block Grant funding with anticipated expenditures. | \$0 | (\$1,061,216) | \$0 | (\$1,061,216) | \$0 | (\$1,061,216) | \$0 | (\$1,061,216) | \$0 | (\$1,061,216) | |
| 26.39.3. Provide for an additional reduction. | - | - | - | - | (\$100,000) | (\$100,000) | \$0 | \$0 | \$0 | \$0 | |
| 26.40 Support for Needy Families - Family Assistance | | | | | | | | | | | |
| 26.40.1. Reduce funding provided for in FY 2009 for rent increases for 4 new county DFCS offices (Total Funds: \$904,543). | (\$673,696) | (\$904,543) | (\$673,696) | (\$904,543) | \$0 | \$0 | (\$673,696) | (\$904,543) | (\$673,696) | (\$904,543) | |
| 26.40.2. Reduce staffing through special DFCS furlough plan and attrition, Seven hundred-two (702) positions equivalents over nine (9) months. Goal is to maintain cases to worker ratio of 15:1 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 26.40.3. Increase funds to plan for a new county owned DFCS facility in Carroll County, Liberty County, Walton County, and Treutlen County. | - | - | - | - | - | - | \$673,696 | \$904,543 | \$673,696 | \$904,543 | |
| 26.44 Council on Aging | | | | | | | | | | | |
| 26.44.1. Defer funding provided in FY 2009 for the Georgia for a Lifetime study (Project 2020). (H:Restore partial funding.) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | |
| 26.45 Governor's Council on Developmental Disabilities | | | | | | | | | | | |
| 26.45.1. Delay hiring vacant program associate position. | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | (\$4,454) | |
| 26.46 Family Connection | | | | | | | | | | | |
| 26.46.1. Reduce state funds for technical assistance (\$431,499) and county collaborative contracts (\$477,000) (Total funds: \$1,339,998). | (\$908,499) | (\$1,339,998) | (\$908,499) | (\$1,339,998) | (\$908,499) | (\$1,339,998) | (\$908,499) | (\$1,339,998) | (\$908,499) | (\$1,339,998) | |
| 26.46.2. Reduce personal services (\$40,000) and regular operating expenses (\$10,500). | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | (\$50,500) | |
| 26.47 Sexual Offender Review Board | | | | | | | | | | | |
| 26.47.1. Reduce operating expenses. | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | (\$56,721) | |
| Section 26: Human Resources, Department of | <i>Agency Net (\$201,311,241) (\$214,786,441)</i> | | <i>(\$246,803,157) (\$219,964,004)</i> | | <i>(\$249,694,515) (\$212,788,620)</i> | | <i>(\$254,298,079) (\$209,206,213)</i> | | <i>(\$255,630,256) (\$210,005,489)</i> | | |
| <u>FY2009A Budget</u> | HB118 | \$1,460,245,251 | \$3,443,260,881 | \$1,414,753,335 | \$3,438,083,318 | \$1,411,861,977 | \$3,445,258,702 | \$1,407,258,413 | \$3,448,841,109 | \$1,405,926,236 | \$3,448,041,833 |
| Tobacco Funds | | \$28,234,553 | | \$28,234,553 | | \$28,234,553 | | \$28,384,553 | | \$28,309,553 | |
| State General Funds | | \$1,430,041,705 | | \$1,384,549,789 | | \$1,381,658,431 | | \$1,376,904,867 | | \$1,375,647,690 | |
| Brain & Spinal Injury Trust Fund | | \$1,968,993 | | \$1,968,993 | | \$1,968,993 | | \$1,968,993 | | \$1,968,993 | |

| Section 27: Insurance, Office of the Commission of | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$19,230,125 | \$20,281,912 | \$19,230,125 | \$20,281,912 | \$19,230,125 | \$20,281,912 | \$19,230,125 | \$20,281,912 | \$19,230,125 | \$20,281,912 |
| 27.0. Common Changes | | | | | | | | | | | |
| 27.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 6 programs] | | \$11,121 | \$11,121 | \$11,121 | \$11,121 | \$11,121 | \$11,121 | \$11,121 | \$11,121 | \$11,121 | \$11,121 |
| 27.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 6 programs] | | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) | (\$214,031) |
| 27.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 6 programs] | | (\$913,335) | (\$913,335) | (\$980,606) | (\$980,606) | (\$980,606) | (\$980,606) | (\$980,606) | (\$980,606) | (\$980,606) | (\$980,606) |
| 27.0.4. *Provide for an additional reduction to operations. [occurs in 2 programs] | | \$0 | \$0 | (\$168,221) | (\$168,221) | (\$168,221) | (\$168,221) | (\$168,221) | (\$168,221) | (\$168,221) | (\$168,221) |
| 27.0.5. @Reduce personal services through a combination of attrition, furloughs, and reductions in force. [occurs in 4 programs] | | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) | (\$849,693) |
| 27.0.6. @Reduce real estate rentals to \$743,075 based on current GBA rental billings. [occurs in 4 programs] | | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) | (\$13,824) |
| 27.1 Administration | | | | | | | | | | | |
| 27.1.1. Reduce funding for computer charges. | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 27.2 Enforcement | | | | | | | | | | | |
| 27.2.1. Reduce funding for contractual services. | | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
| 27.3 Fire Safety | | | | | | | | | | | |
| 27.3.1. #Reduce equipment (\$17,500), computer charges (\$45,000), and motor vehicle purchases (\$51,373). [occurs in 3 subprograms] | | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) | (\$113,873) |
| 27.5 Insurance Regulation | | | | | | | | | | | |
| 27.5.1. Reduce personal services through a combination of attrition, furloughs, and reductions in force. | | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) |
| 27.5.2. Reduce funding for computer charges. | | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) |
| 27.5.3. Reduce real estate rentals to \$743,075 based on current GBA rental billings. | | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) | (\$19,433) |
| Section 27: Insurance, Office of the Commission of | <i>Agency Net</i> | (\$2,408,068) | (\$2,408,068) | (\$2,643,560) | (\$2,643,560) | (\$2,643,560) | (\$2,643,560) | (\$2,643,560) | (\$2,643,560) | (\$2,643,560) | (\$2,643,560) |
| <u>FY2009A Budget</u> | HB118 | \$16,822,057 | \$17,873,844 | \$16,586,565 | \$17,638,352 | \$16,586,565 | \$17,638,352 | \$16,586,565 | \$17,638,352 | \$16,586,565 | \$17,638,352 |

Section 28: Investigation, Georgia Bureau of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$77,283,568 | \$135,081,645 | \$77,283,568 | \$135,081,645 | \$77,283,568 | \$135,081,645 | \$77,283,568 | \$135,081,645 | \$77,283,568 | \$135,081,645 |
| 28.0. Common Changes | | | | | | | | | | | |
| 28.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 9 programs] | | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 | \$1,106,013 |
| 28.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 10 programs] | | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) | (\$2,792,200) |
| 28.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 10 programs] | | (\$2,906,318) | (\$2,906,318) | (\$3,120,380) | (\$3,120,380) | (\$3,120,380) | (\$3,120,380) | (\$3,120,380) | (\$3,120,380) | (\$3,120,380) | (\$3,120,380) |
| 28.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$3,776) | (\$3,776) | (\$3,776) | (\$3,776) | (\$3,776) | (\$3,776) | (\$3,776) | (\$3,776) |
| 28.0.5. ©Reduce 10 hourly staff positions and 40 temporary labor positions. [occurs in 1 programs] | | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) | (\$54,561) |
| 28.0.6. ©Reduce funding for regular operating expenses. [occurs in 3 programs] | | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
| 28.0.7. ©Reduce funds by implementing an agency-wide hiring freeze. [occurs in 3 programs] | | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) | (\$425,000) |
| 28.0.8. ©Reduce funds by implementing an agency-wide hiring freeze. [occurs in 1 programs] | | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) | (\$15,000) |
| 28.0.9. ©Suspend purchase of equipment, real estate, computer charges, contracts, vehicles, and reduce regular operating costs such as travel, supplies and materials, and printing and publication agency-wide. [occurs in 2 programs] | | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 28.1 Administration | | | | | | | | | | | |
| 28.1.1. Realize savings through the restructuring of the headquarters security contract. | | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) | (\$331,211) |
| 28.1.2. Transfer funds to the Regional Forensic Services program to prevent the closure of the Western Regional Crime Lab in Columbus, the Southwestern Regional Crime Lab in Moultrie and the Southwestern Medical Examiner office. | | - | - | - | - | (\$179,639) | (\$179,639) | (\$179,639) | (\$179,639) | (\$179,639) | (\$179,639) |
| 28.2 Centralized Scientific Services | | | | | | | | | | | |
| 28.2.1. #Eliminate 3 hourly staff positions. [occurs in 3 subprograms] | | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 28.2.2. #Reduce funds by implementing an agency-wide hiring freeze. [occurs in 4 subprograms] | | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) | (\$485,000) |
| 28.2.3. Revert to contracted forensic anthropology services when required. [HQ Medical Examiner] | | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) | (\$26,135) |
| 28.3 Criminal Justice Information Services | | | | | | | | | | | |
| 28.3.1. #Eliminate 35 temporary labor positions. [occurs in 2 subprograms] | | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) | (\$598,503) |
| 28.3.2. #Reduce funds by implementing an agency-wide hiring freeze. [occurs in 3 subprograms] | | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) | (\$576,841) |
| 28.5 Regional Forensic Services | | | | | | | | | | | |
| 28.5.1. #Realize operational efficiencies by converting to intake only in Moultrie and consolidation of services from the Columbus laboratory.(CC:Transfer funds from the Bureau Administration program to prevent the closure of the Western Regional Crime Lab in Columbus, the Southwestern Regional Crime Lab in Moultrie, and the Southwestern Medical Examiner office.) [occurs in 3 subprograms] | | (\$179,639) | (\$179,639) | (\$179,639) | (\$179,639) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 28.6 Regional Investigative Services | | | | | | | | | | | |
| 28.6.1. #Reduce funding for regular operating expenses (\$257,600) and motor vehicle purchases (\$610,731). [occurs in 2 subprograms] | | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) | (\$868,331) |

| Section 28: Investigation, Georgia Bureau of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---------------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 28.6.2. #Reduce funds by implementing an agency-wide hiring freeze. [occurs in 2 subprograms] | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | (\$701,865) | |
| 28.6.3. Consolidate the Macon Regional Drug Enforcement Office and the Milledgeville Regional Investigative Office to one location, realizing savings in operational costs. [Regional Drug Enforcement] | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | (\$34,727) | |
| 28.6.4. Reassign 3 Secure ID agents to regional investigative positions. [Regional Investigations] | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | (\$139,636) | |
| 28.6.5. Reassign 17 State Drug Task Force agents to regional offices as regional investigative agents and eliminate 2 support staff positions. [SDTF] | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | (\$456,470) | |
| 28.7 Special Operations Unit | | | | | | | | | | | |
| 28.7.1. Reduce funds by implementing an agency-wide hiring freeze. | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | |
| 28.10 Criminal Justice Coordinating Council | | | | | | | | | | | |
| 28.10.1. Defer the Local Law Enforcement and Fire Safety grant program. | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | |
| 28.10.2. Restore Local Law Enforcement and Fire Services grant program for the fourth quarter of FY 2009. [Criminal Justice Services] | - | - | - | - | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | |
| Section 28: Investigation, Georgia Bureau of | <i>Agency Net</i> | (\$10,430,424) | (\$10,430,424) | (\$10,648,262) | (\$10,648,262) | (\$10,548,262) | (\$10,548,262) | (\$10,548,262) | (\$10,548,262) | (\$10,548,262) | |
| FY2009A Budget | HB118 | \$66,853,144 | \$124,651,221 | \$66,635,306 | \$124,433,383 | \$66,735,306 | \$124,533,383 | \$66,735,306 | \$124,533,383 | \$66,735,306 | \$124,533,383 |

Section 29: Juvenile Justice, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$342,932,665 | \$358,195,938 | \$342,932,665 | \$358,195,938 | \$342,932,665 | \$358,195,938 | \$342,932,665 | \$358,195,938 | \$342,932,665 | \$358,195,938 |
| 29.0. Common Changes | | | | | | | | | | | |
| 29.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 4 programs]</i> | | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 | \$1,369,912 |
| 29.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 5 programs]</i> | | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) | (\$5,386,556) |
| 29.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 5 programs]</i> | | (\$11,671,773) | (\$11,671,773) | (\$12,531,449) | (\$12,531,449) | (\$12,531,449) | (\$12,531,449) | (\$12,531,449) | (\$12,531,449) | (\$12,531,449) | (\$12,531,449) |
| 29.0.4. @Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions. <i>[occurs in 3 programs]</i> | | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) | (\$264,023) |
| 29.0.5. @Discontinue funding for the Emory and MCG Residency program. <i>[occurs in 2 programs]</i> | | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) | (\$20,800) |
| 29.0.6. @Eliminate motor vehicle purchases. <i>[occurs in 2 programs]</i> | | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) | (\$150,534) |
| 29.0.7. @Furlough non-security employees one day per month. <i>[occurs in 2 programs]</i> | | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) | (\$77,197) |
| 29.0.8. @Reduce part-time labor positions. <i>[occurs in 1 programs]</i> | | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) | (\$33,658) |
| 29.0.9. @Replace social service provider positions with part-time positions. <i>[occurs in 1 programs]</i> | | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) | (\$11,287) |
| 29.1 Administration | | | | | | | | | | | |
| 29.1.1. #Increase turnover savings for exempt positions and freeze non-exempt positions. <i>[occurs in 2 subprograms]</i> | | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) | (\$126,724) |
| 29.1.2. #Reduce part-time labor positions. <i>[occurs in 2 subprograms]</i> | | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) | (\$88,195) |
| 29.1.3. Consolidate 5 regions to 4 regions and eliminate 7 filled and 1 vacant positions. <i>[Administration]</i> | | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) | (\$91,954) |
| 29.1.4. Furlough non-security employees with salaries above \$50,000 for one day per month. <i>[Administration]</i> | | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) | (\$190,535) |
| 29.1.5. Reduce funding for motor vehicle purchases. <i>[Administration]</i> | | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) | (\$63,000) |
| 29.1.6. Provide mandatory training only. <i>[Training]</i> | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 29.1.7. Provide for a reduction to operating expenses. <i>[Administration]</i> | | - | - | - | - | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 29.2 Community Non-Secure Commitment | | | | | | | | | | | |
| 29.2.1. #Increase turnover savings for exempt positions and freeze non-exempt positions. <i>[occurs in 2 subprograms]</i> | | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) | (\$52,153) |
| 29.2.2. #Recognize one-time prior year savings based on contract utilization. <i>[occurs in 8 subprograms]</i> | | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) | (\$4,810,282) |
| 29.2.3. Discontinue funding for the Family Based Intervention program effective January 2009. <i>[Family-based Intervention (NSC)]</i> | | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) | (\$744,144) |
| 29.2.4. Recognize savings from mental health services paid for by Care Management Organizations. <i>[Specialized Residential Txt Facilities (NSC)]</i> | | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) | (\$3,080,000) |
| 29.2.5. Eliminate the use of the Weekend Sanctions Program. <i>[Weekend Sanction (NSC)]</i> | | \$0 | \$0 | \$0 | \$0 | (\$72,170) | (\$72,170) | (\$72,170) | (\$72,170) | (\$72,170) | (\$72,170) |
| 29.2.6. Recognize savings for North Georgia Wilderness program closed in FY 2008 by reducing maximum length of stay in the Short Term program (STP) to 30 days. <i>[Wilderness Programs (NSC)]</i> | | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) | (\$2,053,560) |
| 29.2.7. Close Blakely Wilderness program effective April 2009 by reducing maximum length of stay in the Short Term program (STP) to 30 days. <i>[Wilderness Programs (NSC)]</i> | | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) | (\$403,466) |

| Section 29: Juvenile Justice, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 29.2.8. Utilize Outdoor Therapy program (OTP) on fee-for-service basis. <i>[Wilderness Programs (NSC)]</i> | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) | (\$384,030) |
| 29.2.9. Replace funds due to increased FMAP receipts. <i>[Institutional Foster Care (NSC)]</i> | - | - | - | - | - | - | - | - | (\$201,003) | \$0 |
| 29.3 Community Supervision | | | | | | | | | | |
| 29.3.1. *Increase turnover savings for exempt positions and freeze non-exempt positions. <i>[occurs in 2 subprograms]</i> | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) | (\$185,562) |
| 29.3.2. *Reduce part-time labor positions. <i>[occurs in 2 subprograms]</i> | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) | (\$270,687) |
| 29.3.3. Eliminate funding and 67 vacant JPPS positions provided for in FY 2009 budget. <i>[Case Management]</i> | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) | (\$3,157,758) |
| 29.3.4. Reduce staffing of the Apprehensions Unit by 12 positions. <i>[Transportation]</i> | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) | (\$338,239) |
| 29.3.5. Reduce funding for motor vehicle purchases. <i>[Transportation]</i> | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) | (\$197,543) |
| 29.4 Secure Commitment (YDCs) | | | | | | | | | | |
| 29.4.1. *Furlough non-security employees one day per month. <i>[occurs in 7 subprograms]</i> | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) | (\$217,138) |
| 29.4.2. *Increase turnover savings for exempt positions and freeze non-exempt positions. <i>[occurs in 7 subprograms]</i> | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) | (\$826,149) |
| 29.4.3. *Recognize one-time prior year savings based on contract utilization. <i>[occurs in 4 subprograms]</i> | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) | (\$1,633,689) |
| 29.4.4. *Recognize savings through the suspension of the 21st Century Learning After School program within Youth Development Campus (YDC) facilities effective January 2009. <i>[occurs in 7 subprograms]</i> | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) | (\$192,500) |
| 29.4.5. *Recognize savings through the suspension of the Think Exit at Entry program within Youth Development Campus (YDC) facilities effective January 2009. <i>[occurs in 4 subprograms]</i> | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 29.4.6. *Reduce part-time labor positions. <i>[occurs in 7 subprograms]</i> | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) | (\$329,843) |
| 29.4.7. Close McIntosh Youth Development Campus (YDC) effective April 2009 by reducing maximum length of stay in the Short Term Program (STP) to 30 days. <i>[McIntosh YDC]</i> | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$900,000) | (\$900,000) | (\$800,000) | (\$800,000) | (\$1,000,000) | (\$1,000,000) |
| 29.4.8. Reduce Substance Abuse Education Program within Youth Development Campus (YDC) facilities effective January 2009. <i>[YDC Services]</i> | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) | (\$48,167) |
| 29.4.9. Reduce the use of part-time social workers in YDCs. <i>[YDC Services]</i> | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) | (\$230,122) |
| 29.5 Secure Detention (RYDCs) | | | | | | | | | | |
| 29.5.1. *Increase turnover savings for exempt positions and freeze non-exempt positions. <i>[occurs in 22 subprograms]</i> | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) | (\$803,667) |
| 29.5.2. *Furlough non-security employees one day per month. <i>[occurs in 21 subprograms]</i> | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) | (\$367,508) |
| 29.5.3. *Improve utilization of psychology services at secure facilities throughout the state. <i>[occurs in 6 subprograms]</i> | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) | (\$49,067) |
| 29.5.4. *Recognize one-time prior year savings based on contract utilization. <i>[occurs in 3 subprograms]</i> | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) | (\$801,362) |
| 29.5.5. *Reduce part-time labor positions. <i>[occurs in 19 subprograms]</i> | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) | (\$566,063) |
| 29.5.6. *Replace social service provider positions with part-time positions. <i>[occurs in 9 subprograms]</i> | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) | (\$143,438) |
| 29.5.7. Discontinue funding for the Substance Abuse Education Program within Regional Youth Detention Center (RYDC) facilities effective January 2009. <i>[RYDC Services]</i> | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) | (\$122,321) |
| 29.5.8. Reduce the use of on-call social workers in Regional Youth Detention Centers (RYDC). <i>[RYDC Services]</i> | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) | (\$149,142) |

Section 29: Juvenile Justice, Department of

Section 29: Juvenile Justice, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|-----------------------|---------------------------|--------------------|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|----------------------|--------------------|----------------|
| | <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>State Funds</u> | <u>Total Funds</u> | |
| | <i>Agency Net</i> | (\$40,463,924) | (\$40,463,924) | (\$41,323,600) | (\$41,323,600) | (\$41,795,770) | (\$41,795,770) | (\$41,695,770) | (\$41,695,770) | (\$42,096,773) | (\$41,895,770) |
| <u>FY2009A Budget</u> | HB118 | \$302,468,741 | \$317,732,014 | \$301,609,065 | \$316,872,338 | \$301,136,895 | \$316,400,168 | \$301,236,895 | \$316,500,168 | \$300,835,892 | \$316,300,168 |

| Section 30: Labor, Department of | Governor's Recommendation | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | | |
|--|---------------------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|----------------|---------------|----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | | |
| FY2009 Budget | HB990 | \$55,769,092 | \$439,889,791 | \$55,769,092 | \$439,889,791 | \$55,769,092 | \$439,889,791 | \$55,769,092 | \$439,889,791 | \$55,769,092 | \$439,889,791 |
| 30.0. Common Changes | | | | | | | | | | | |
| 30.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 10 programs] | | \$178,613 | \$178,613 | \$178,613 | \$178,613 | \$178,613 | \$178,613 | \$178,613 | \$178,613 | \$178,613 | \$178,613 |
| 30.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 10 programs] | | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) | (\$509,373) |
| 30.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 10 programs] | | (\$1,587,342) | (\$1,587,342) | (\$1,704,257) | (\$1,704,257) | (\$1,704,257) | (\$1,704,257) | (\$1,704,257) | (\$1,704,257) | (\$1,704,257) | (\$1,704,257) |
| 30.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$486,095) | (\$486,095) | (\$486,095) | (\$486,095) | (\$486,095) | (\$486,095) | (\$486,095) | (\$486,095) |
| 30.0.5. ©Reduce funds for motor vehicle purchases. [occurs in 2 programs] | | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) | (\$30,741) |
| 30.0.6. ©Reduce funds for personal services. [occurs in 4 programs] | | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) | (\$1,047,812) |
| 30.0.7. ©Reduce funds to reflect new cost allocation rate on administrative assessments for unemployment insurance. [occurs in 2 programs] | | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) | (\$2,792,065) |
| 30.0.8. ©Reduce operating expenses. [occurs in 3 programs] | | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) | (\$175,037) |
| 30.1 Administration - Department of Labor | | | | | | | | | | | |
| 30.1.1. #Reduce operating expenses. [occurs in 2 subprograms] | | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) | (\$185,839) |
| 30.1.2. Reduce funding (\$510,000) for the Goodworks program to align TANF expenditures to annual grant award. | | \$0 | (\$510,000) | \$0 | (\$510,000) | \$0 | (\$510,000) | \$0 | (\$510,000) | \$0 | (\$510,000) |
| 30.7 Labor Market Information | | | | | | | | | | | |
| 30.7.1. Reduce funds from operations. | | - | - | - | - | (\$71,867) | (\$71,867) | (\$71,867) | (\$71,867) | (\$71,867) | (\$71,867) |
| 30.9 Safety Inspections | | | | | | | | | | | |
| 30.9.1. Reduce funds appropriated in FY 2009 for 3 safety inspector positions and 1 clerical position. | | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) | (\$257,142) |
| 30.11 Vocational Rehabilitation Program | | | | | | | | | | | |
| 30.11.1. #Reduce operating expenses. [occurs in 2 subprograms] | | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) | (\$155,169) |
| 30.11.2. Reduce contract funds. | | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) | (\$597,692) |
| 30.11.3. Increase funding (\$1,700,000) for the Goodworks program to align TANF expenditures to annual grant award. | | \$0 | \$1,700,000 | \$0 | \$1,700,000 | \$0 | \$1,700,000 | \$0 | \$0 | \$0 | \$0 |
| 30.12 Workforce Development | | | | | | | | | | | |
| 30.12.1. Reduce funding (\$1,190,000) for the Goodworks program to align TANF expenditures to annual grant award. [Employment Services] | | \$0 | (\$1,190,000) | \$0 | (\$1,190,000) | \$0 | (\$1,190,000) | \$0 | (\$5,200,000) | \$0 | (\$5,200,000) |
| Section 30: Labor, Department of | <i>Agency Net</i> | (\$7,159,599) | (\$7,159,599) | (\$7,762,609) | (\$7,762,609) | (\$7,834,476) | (\$7,834,476) | (\$7,834,476) | (\$13,544,476) | (\$7,834,476) | (\$13,544,476) |
| FY2009A Budget | HB118 | \$48,609,493 | \$432,730,192 | \$48,006,483 | \$432,127,182 | \$47,934,616 | \$432,055,315 | \$47,934,616 | \$426,345,315 | \$47,934,616 | \$426,345,315 |

| Section 31: Law, Department of | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| FY2009 Budget | | HB990 | \$19,650,981 | \$56,477,221 | \$19,650,981 | \$56,477,221 | \$19,650,981 | \$56,477,221 | \$19,650,981 | \$56,477,221 | \$19,650,981 | \$56,477,221 |
| 31.0. Common Changes | | | | | | | | | | | | |
| 31.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | | \$42,657 | \$42,657 | \$42,657 | \$42,657 | \$42,657 | \$42,657 | \$42,657 | \$42,657 | \$42,657 | \$42,657 |
| 31.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 1 programs] | | | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) | (\$247,231) |
| 31.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 1 programs] | | | (\$1,115,629) | (\$1,115,629) | (\$1,197,800) | (\$1,197,800) | (\$1,197,800) | (\$1,197,800) | (\$1,197,800) | (\$1,197,800) | (\$1,197,800) | (\$1,197,800) |
| 31.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | | \$0 | \$0 | (\$172,238) | (\$172,238) | (\$172,238) | (\$172,238) | (\$172,238) | (\$172,238) | (\$172,238) | (\$172,238) |
| 31.1 Law | | | | | | | | | | | | |
| 31.1.1. Reduce funding for personal services (\$724,486) and eliminate 5 vacant positions (\$267,258). | | | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) | (\$991,744) |
| 31.1.2. Reduce funding for operating expenses. | | | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) | (\$115,200) |
| Section 31: Law, Department of | | Agency Net | (\$2,427,147) | (\$2,427,147) | (\$2,681,556) | (\$2,681,556) | (\$2,681,556) | (\$2,681,556) | (\$2,681,556) | (\$2,681,556) | (\$2,681,556) | (\$2,681,556) |
| FY2009A Budget | | HB118 | \$17,223,834 | \$54,050,074 | \$16,969,425 | \$53,795,665 | \$16,969,425 | \$53,795,665 | \$16,969,425 | \$53,795,665 | \$16,969,425 | \$53,795,665 |

Section 32: Natural Resources, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$130,877,057 | \$303,875,765 | \$130,877,057 | \$303,875,765 | \$130,877,057 | \$303,875,765 | \$130,877,057 | \$303,875,765 | \$130,877,057 | \$303,875,765 |
| 32.0. Common Changes | | | | | | | | | | | |
| 32.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 8 programs]</i> | | \$800,877 | \$800,877 | \$800,877 | \$800,877 | \$800,877 | \$800,877 | \$800,877 | \$800,877 | \$800,877 | \$800,877 |
| 32.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 9 programs]</i> | | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) | (\$4,207,533) |
| 32.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 9 programs]</i> | | (\$4,144,302) | (\$4,144,302) | (\$4,438,114) | (\$4,438,114) | (\$4,438,114) | (\$4,438,114) | (\$4,438,114) | (\$4,438,114) | (\$4,438,114) | (\$4,438,114) |
| 32.0.4. *Provide for an additional reduction to operations. <i>[occurs in 8 programs]</i> | | \$0 | \$0 | (\$422,990) | (\$422,990) | (\$313,765) | (\$313,765) | (\$313,765) | (\$313,765) | (\$313,765) | (\$313,765) |
| 32.0.5. [Ⓞ] Eliminate funds for motor vehicle purchases. <i>[occurs in 2 programs]</i> | | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) | (\$226,798) |
| 32.0.6. [Ⓞ] Reduce contract funds. <i>[occurs in 2 programs]</i> | | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) | (\$144,000) |
| 32.0.7. [Ⓞ] Reduce operating expenses. <i>[occurs in 1 programs]</i> | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 32.0.8. [Ⓞ] Reduce operating expenses. <i>[occurs in 1 programs]</i> | | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 32.1 Administration | | | | | | | | | | | |
| 32.1.1. Reduce personal services to reflect vacancies. | | - | - | - | - | (\$382,000) | (\$382,000) | (\$382,000) | (\$382,000) | (\$382,000) | (\$382,000) |
| 32.2 Coastal Resources | | | | | | | | | | | |
| 32.2.1. [#] Reduce operating expenses. <i>[occurs in 2 subprograms]</i> | | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 32.2.2. Eliminate funds for the removal of sunken vessels. <i>[Ecological Services]</i> | | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) |
| 32.2.3. Defer state funds for artificial reef construction. <i>[Marine Fisheries]</i> | | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) | (\$46,755) |
| 32.2.4. Reduce funds for personal services to reflect 2 vacancies. <i>[Ecological Services]</i> | | - | - | - | - | (\$95,235) | (\$95,235) | (\$95,235) | (\$95,235) | (\$95,235) | (\$95,235) |
| 32.3 Environmental Protection | | | | | | | | | | | |
| 32.3.1. [#] Eliminate 22 vacant positions. <i>[occurs in 4 subprograms]</i> | | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) | (\$1,095,810) |
| 32.3.2. [#] Reduce operating expenses. <i>[occurs in 4 subprograms]</i> | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 32.3.3. Reduce funds for advertising in the Clean Air Campaign. <i>[Air Protection]</i> | | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) | (\$180,000) |
| 32.3.4. Reduce funds for the Emergency Response Network and eliminate 2 vacant positions. <i>[Environmental Compliance Support]</i> | | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) | (\$260,298) |
| 32.3.5. Replace state funds with other funds for 2 positions and operating expenses in Land Protection. <i>[Land Protection]</i> | | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) | (\$179,000) |
| 32.4 Hazardous Waste Trust Fund | | | | | | | | | | | |
| 32.4.1. [#] Reduce unobligated funds in the Hazardous Waste Trust Fund. <i>[occurs in 2 subprograms]</i> | | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) | (\$4,894,774) |
| 32.4.2. Eliminate 3 vacant environmental engineer positions. | | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) | (\$186,018) |
| 32.5 Historic Preservation | | | | | | | | | | | |
| 32.5.1. Eliminate contract funds for the certified local government coordinator. <i>[Historic Preservation Services]</i> | | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) |
| 32.5.2. Defer funds for Georgia Heritage Grants. <i>[Historic Preservation Services]</i> | | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) | (\$129,276) |

| Section 32: Natural Resources, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 32.5.3. Reduce contract funds for Regional Development Centers' historic preservation planners. <i>[Historic Preservation Services]</i> | (\$28,119) | (\$28,119) | (\$28,119) | (\$28,119) | (\$28,119) | (\$28,119) | \$0 | \$0 | (\$28,119) | (\$28,119) |
| 32.5.4. Reduce funds for personal services. <i>[Historic Preservation Services]</i> (H:Reduce funds to reflect 2 vacancies.) | - | - | - | - | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| 32.7 Parks, Recreation and Historic Sites | | | | | | | | | | |
| 32.7.1. Remove funds provided in FY 2009 to build public recreation facilities and boat ramp for the Bear Creek Reservoir. <i>[Engineering and Construction]</i> | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) | (\$125,000) |
| 32.7.2. Remove funds provided in FY 2009 to complete surveys at High Falls State Park. <i>[Engineering and Construction]</i> | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) | (\$148,000) |
| 32.7.3. Remove funds provided in FY 2009 to manage aquatic vegetation at Little Ocmulgee State Park. <i>[Engineering and Construction]</i> | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 32.7.4. Remove unobligated repair and maintenance funds. <i>[Engineering and Construction]</i> | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) | (\$452,359) |
| 32.7.5. Replace state funds with other funds in personal services. <i>[Park Operations]</i> | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) | (\$68,000) |
| 32.7.6. Close the Bo Ginn Aquarium and eliminate 1 vacant position. <i>[Park Operations]</i> | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) | (\$51,000) |
| 32.7.7. Reduce funds for Historic Site Region Office. <i>[Park Operations]</i> | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) | (\$186,000) |
| 32.7.8. Defer all state and other funds for the opening of the Suwannee River Eco-Lodge. (Total Funds: \$340,000) <i>[Park Operations]</i> | (\$175,000) | (\$340,000) | (\$175,000) | (\$340,000) | (\$175,000) | (\$340,000) | (\$175,000) | (\$340,000) | (\$175,000) | (\$340,000) |
| 32.9 Solid Waste Trust Fund | | | | | | | | | | |
| 32.9.1. *Reduce funds in the Solid Waste Trust Fund. <i>[occurs in 13 subprograms]</i> | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) | (\$3,906,915) |
| 32.10 Wildlife Resources | | | | | | | | | | |
| 32.10.1. *Eliminate 10 vacant positions funded in FY 2009. <i>[occurs in 3 subprograms]</i> | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) | (\$450,000) |
| 32.10.2. *Eliminate 7 positions for License and Boating Registration due to implementation of automated system. <i>[occurs in 2 subprograms]</i> | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) | (\$269,107) |
| 32.10.3. *Reduce funds for motor vehicle purchases. <i>[occurs in 3 subprograms]</i> | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) | (\$98,407) |
| 32.10.4. Eliminate 1 vacant position for the Lake Burton cold-water hatchery. <i>[Fisheries Management]</i> | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) | (\$47,896) |
| 32.10.5. Remove funds provided in FY 2009 to construct a campground and trail at the Berry College Wildlife Management Area. <i>[Game Management]</i> | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 32.10.6. Replace state funds with other funds in Game Management. <i>[Game Management]</i> | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) | (\$538,163) |
| 32.10.7. Return select Wildlife Management Areas to federal management and reduce select leased acreage as a result of nearby state land acquisitions. (Total Funds: \$978,508) <i>[Game Management]</i> | (\$391,403) | (\$978,508) | (\$391,403) | (\$978,508) | (\$391,403) | (\$978,508) | (\$391,403) | (\$978,508) | (\$391,403) | (\$978,508) |
| 32.10.8. Eliminate 10 vacant conservation ranger positions. <i>[Law Enforcement]</i> (H: Include the reduction of one vacant deadhead logger position (\$50,000).) | (\$478,960) | (\$478,960) | (\$478,960) | (\$478,960) | (\$528,960) | (\$528,960) | (\$528,960) | (\$528,960) | (\$528,960) | (\$528,960) |
| 32.10.9. Reduce state funds for equipment and utilize existing other funds to purchase communications equipment for law enforcement. <i>[Law Enforcement]</i> | - | - | - | - | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 32.11 Payments to Georgia Agricultural Exposition Authority | | | | | | | | | | |
| 32.11.1. Reduce state funds for operating expenses. | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) | (\$169,298) |
| 32.11.2. Remove funds provided in FY 2009 to assist the Laurens County Agriculture and Exposition Center. | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| 32.12 Payments to Georgia Agrirama Development Authority | | | | | | | | | | |

| Section 32: Natural Resources, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|-------------------------------|-----------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|-------------------------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 32.12.1. Reduce state funds for operating expenses. | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) | (\$108,793) |
| 32.13 Payments to Lake Allatoona Preservation Authority | | | | | | | | | | |
| 32.13.1. Reduce state funds for operating expenses. | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) | (\$6,000) |
| 32.14 Payments to Southwest Georgia Railroad Excursion Authority | | | | | | | | | | |
| 32.14.1. Reduce funds for operating expenses. | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) | (\$37,196) |
| Section 32: Natural Resources, Department of | <i>Agency Net</i> | (\$23,366,303) (\$24,118,408) | (\$24,083,105) (\$24,835,210) | (\$24,901,115) (\$25,653,220) | (\$24,872,996) (\$25,625,101) | (\$24,901,115) (\$25,653,220) | (\$24,901,115) (\$25,653,220) | (\$24,901,115) (\$25,653,220) | (\$24,901,115) (\$25,653,220) | (\$24,901,115) (\$25,653,220) |
| <u>FY2009A Budget</u> | HB118 | \$107,510,754 \$279,757,357 | \$106,793,952 \$279,040,555 | \$105,975,942 \$278,222,545 | \$106,004,061 \$278,250,664 | \$105,975,942 \$278,222,545 | \$105,975,942 \$278,222,545 | \$105,975,942 \$278,222,545 | \$105,975,942 \$278,222,545 | \$105,975,942 \$278,222,545 |

Section 33: Pardons and Paroles, State Board of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$58,439,590 | \$59,245,640 | \$58,439,590 | \$59,245,640 | \$58,439,590 | \$59,245,640 | \$58,439,590 | \$59,245,640 | \$58,439,590 | \$59,245,640 |
| 33.0. Common Changes | | | | | | | | | | | |
| 33.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 4 programs]</i> | | \$277,111 | \$277,111 | \$277,111 | \$277,111 | \$277,111 | \$277,111 | \$277,111 | \$277,111 | \$277,111 | \$277,111 |
| 33.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 4 programs]</i> | | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) | (\$1,842,707) |
| 33.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 4 programs]</i> | | (\$2,589,988) | (\$2,589,988) | (\$2,779,752) | (\$2,779,752) | (\$2,779,752) | (\$2,779,752) | (\$2,779,752) | (\$2,779,752) | (\$2,779,752) | (\$2,779,752) |
| 33.1 Administration | | | | | | | | | | | |
| 33.1.1. Reduce contracts for the Research, Evaluation and Technology (RET) unit (\$40,000). | | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) | (\$40,000) |
| 33.1.2. Reduce computer charges. | | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) | (\$16,841) |
| 33.1.3. Reduce regular operating expenses. | | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) | (\$75,000) |
| 33.1.4. Eliminate 1 position in Human Resources. | | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) | (\$74,682) |
| 33.1.5. Reduce contract funds for the Training Unit. | | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) | (\$30,000) |
| 33.1.6. Reduce personal services funding through a 2-day agency-wide furlough. | | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) | (\$23,645) |
| 33.2 Clemency | | | | | | | | | | | |
| 33.2.1. *Defer funding for parole officer training and reduce the cost of operations agency-wide. <i>[occurs in 2 subprograms]</i> | | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) | (\$21,858) |
| 33.2.2. *Eliminate 3 positions in the Records Processing unit and 2 positions in the Investigations unit. <i>[occurs in 2 subprograms]</i> | | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) | (\$138,000) |
| 33.2.3. *Reduce funding for central office travel. <i>[occurs in 2 subprograms]</i> | | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) | (\$17,425) |
| 33.2.4. *Reduce personal services funding through a 2-day agency-wide furlough. <i>[occurs in 3 subprograms]</i> | | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) | (\$73,275) |
| 33.2.5. *Reduce personal services funding. <i>[occurs in 2 subprograms]</i> | | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) | (\$71,000) |
| 33.3 Parole Supervision | | | | | | | | | | | |
| 33.3.1. *Defer funding for parole officer training, and reduce the cost of operations agency-wide. <i>[occurs in 5 subprograms]</i> | | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) | (\$184,328) |
| 33.3.2. *Reduce personal services funding through a 2-day agency-wide furlough. <i>[occurs in 2 subprograms]</i> | | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) | (\$221,930) |
| 33.3.3. Eliminate 20 vacant parole officer positions. <i>[Field Services]</i> | | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) | (\$884,321) |
| 33.3.4. Reduce operating expenditures for the Atlanta Parole Reporting Center. <i>[Field Services]</i> | | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) | (\$92,415) |
| 33.3.5. Reduce funds for central office travel in support of developing partnerships with the faith-based community, victim's day programs, and visitor's day programs. <i>[Field Services]</i> | | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) | (\$8,400) |
| 33.3.6. Eliminate the Residential Substance Abuse Treatment program. <i>[Substance Abuse]</i> | | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) | (\$721,000) |
| 33.4 Victims Services | | | | | | | | | | | |
| 33.4.1. Reduce personal services funding through a 2-day agency-wide furlough. | | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) | (\$2,782) |
| 33.4.2. Reduce funding for central office travel. | | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) | (\$4,000) |
| 33.4.3. Realize efficiencies in private partner agreements. | | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) |

| Section 33: Pardons and Paroles, State Board of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|--|---------------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|--------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 33.4.4. Eliminate 1 business operations position. | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | (\$45,385) | |
| Section 33: Pardons and Paroles, State Board of | <i>Agency Net</i> (\$6,961,871) | (\$6,961,871) | (\$7,151,635) | (\$7,151,635) | (\$7,151,635) | (\$7,151,635) | (\$7,151,635) | (\$7,151,635) | (\$7,151,635) | (\$7,151,635) | |
| <u>FY2009A Budget</u> | HB118 | \$51,477,719 | \$52,283,769 | \$51,287,955 | \$52,094,005 | \$51,287,955 | \$52,094,005 | \$51,287,955 | \$52,094,005 | \$51,287,955 | \$52,094,005 |

Section 34: Personnel Administration, State

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------------------|---------------------------|---------------|-----------------------------------|---------------|-------------|---------------|-------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$0 | \$13,988,770 | \$0 | \$13,988,770 | \$0 | \$13,988,770 | \$0 | \$13,988,770 | \$0 | \$13,988,770 |
| 34.0. Common Changes | | | | | | | | | | | |
| 34.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 4 programs] | | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 34.1 Administration | | | | | | | | | | | |
| 34.1.1. Submit payment to State Treasury (\$1,398,877). | | \$0 | (\$1,398,877) | \$0 | (\$1,398,877) | \$0 | (\$1,398,877) | \$0 | (\$1,398,877) | \$0 | (\$1,398,877) |
| 34.1.2. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$116,184). | | \$0 | (\$116,184) | \$0 | (\$116,184) | \$0 | (\$116,184) | \$0 | (\$116,184) | \$0 | (\$116,184) |
| 34.2 Recruitment and Staffing Services | | | | | | | | | | | |
| 34.2.1. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$12,939). [Job Information and Marketing] | | \$0 | (\$12,939) | \$0 | (\$12,939) | \$0 | (\$12,939) | \$0 | (\$12,939) | \$0 | (\$12,939) |
| 34.3 Total Compensation and Rewards | | | | | | | | | | | |
| 34.3.1. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$27,278). [Compensation] | | \$0 | (\$27,278) | \$0 | (\$27,278) | \$0 | (\$27,278) | \$0 | (\$27,278) | \$0 | (\$27,278) |
| 34.4 Workforce Development and Alignment | | | | | | | | | | | |
| 34.4.1. Defer state employees' salary increases effective January 1, 2009 (Other Funds: \$37,801). [Employee Development] | | \$0 | (\$37,801) | \$0 | (\$37,801) | \$0 | (\$37,801) | \$0 | (\$37,801) | \$0 | (\$37,801) |
| Section 34: Personnel Administration, State | <i>Agency Net</i> | \$0 | (\$1,593,079) | \$0 | (\$1,593,079) | \$0 | (\$1,593,079) | \$0 | (\$1,593,079) | \$0 | (\$1,593,079) |
| <u>FY2009A Budget</u> | HB118 | \$0 | \$12,395,691 | \$0 | \$12,395,691 | \$0 | \$12,395,691 | \$0 | \$12,395,691 | \$0 | \$12,395,691 |

Section 35: Properties Commission, State

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | HB990 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 |
| 35.3 Payments to Georgia Building Authority | | | | | | | | | | | |
| 35.3.1. Furlough staff with salaries greater than \$40,000 for 10 days (Other Funds: (\$217,606).) (CC:Reflect agency intent to achieve savings through additional reductions in operating expenses.) | | \$0 | (\$217,606) | \$0 | (\$217,606) | \$0 | (\$217,606) | \$0 | (\$217,606) | \$0 | (\$217,606) |
| 35.3.2. Reduce operating expenses and telecommunications costs (Other Funds: (\$161,494).) (CC:Achieve additional savings through reductions in operating expenses.) | | \$0 | (\$161,494) | \$0 | (\$161,494) | \$0 | (\$161,494) | \$0 | (\$161,494) | \$0 | (\$161,494) |
| 35.3.3. Realize efficiencies in Capitol Hill security contract based on staffing analysis, building closures, and a reduction in equipment purchases (Other Funds: (\$750,387).) | | \$0 | (\$750,387) | \$0 | (\$750,387) | \$0 | (\$750,387) | \$0 | (\$750,387) | \$0 | (\$750,387) |
| 35.3.4. Reduce contracts for temporary labor, in access control systems, and other miscellaneous contracts (Other Funds: (\$208,277).) | | \$0 | (\$208,277) | \$0 | (\$208,277) | \$0 | (\$208,277) | \$0 | (\$208,277) | \$0 | (\$208,277) |
| 35.3.5. Reduce custodial contracts through the elimination of 2 cleaning days per week in state buildings, and transfer cleaning services at specific facilities to GBA staff (Other Funds: (\$749,445).) | | \$0 | (\$749,445) | \$0 | (\$749,445) | \$0 | (\$749,445) | \$0 | (\$749,445) | \$0 | (\$749,445) |
| 35.3.6. Reduce central energy plant usage and utility costs through the use of automated controls, increasing standard thermostat settings, and limited HVAC usage at closed or vacant facilities (Other Funds: (\$815,704).) | | \$0 | (\$815,704) | \$0 | (\$815,704) | \$0 | (\$815,704) | \$0 | (\$815,704) | \$0 | (\$815,704) |
| 35.3.7. Close the Capitol Education Center and realize savings through a reduction in utilities and the elimination of 1 position (Other Funds: (\$111,579).) | | \$0 | (\$111,579) | \$0 | (\$111,579) | \$0 | (\$111,579) | \$0 | (\$111,579) | \$0 | (\$111,579) |
| 35.3.8. Redistribute savings from agency reductions to capital projects for security access and control (Other Funds: \$3,014,492). | | \$0 | \$3,014,492 | \$0 | \$3,014,492 | \$0 | \$3,014,492 | \$0 | \$3,014,492 | \$0 | \$3,014,492 |
| Section 35: Properties Commission, State | <i>Agency Net</i> | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| FY2009A Budget | HB118 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 | \$0 | \$1,037,739 |

Section 36: Public Defender Standards Council, Georgia

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$40,439,957 | \$42,139,957 | \$40,439,957 | \$42,139,957 | \$40,439,957 | \$42,139,957 | \$40,439,957 | \$42,139,957 | \$40,439,957 | \$42,139,957 |
| 36.0. Common Changes | | | | | | | | | | | |
| 36.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$1,373 | \$1,373 | \$1,373 | \$1,373 | \$1,373 | \$1,373 | \$1,373 | \$1,373 | \$1,373 | \$1,373 |
| 36.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 2 programs]</i> | | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) | (\$417,536) |
| 36.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 2 programs]</i> | | (\$1,825,887) | (\$1,825,887) | (\$1,960,371) | (\$1,960,371) | (\$1,960,371) | (\$1,960,371) | (\$1,960,371) | (\$1,960,371) | (\$1,960,371) | (\$1,960,371) |
| 36.0.4. *Provide for an additional reduction to operations. <i>[occurs in 2 programs]</i> | | \$0 | \$0 | (\$358,448) | (\$358,448) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) | (\$50,000) |
| 36.1 Public Defenders | | | | | | | | | | | |
| 36.1.1. Reduce 6 opt-out circuit budgets to match agency-wide reductions. <i>[Circuit Offices]</i> | | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) | (\$211,266) |
| 36.1.2. Reduce funding for personal services to reflect actual expenditures. <i>[Circuit Offices]</i> | | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 36.1.3. Reduce funding for operating expenses through individual circuit reductions. <i>[Circuit Offices]</i> | | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) | (\$682,750) |
| 36.1.4. Reduce personal services by freezing 2 positions in the conflict offices (\$127,822) and reduce operating expenses through the consolidation of 4 conflict offices into circuit offices (\$115,500). <i>[Conflict Offices]</i> | | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) | (\$243,322) |
| 36.1.5. Reduce contracts for appellate cases based on anticipated demand. <i>[Conflict Offices]</i> | | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) | (\$60,000) |
| 36.1.6. To reduce funds received in HB 990 (FY 09) for conflict cases to reflect the actual number of pending conflict cases. <i>[Circuit Offices]</i> | | - | - | - | - | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) | (\$1,250,000) |
| 36.1.7. Provide funding to offset delayed local billings. <i>[Circuit Offices]</i> | | - | - | - | - | \$1,000,000 | \$1,000,000 | \$0 | \$0 | \$600,000 | \$600,000 |
| 36.2 Public Defenders Standards Council | | | | | | | | | | | |
| 36.2.1. Reduce funding for personal services (\$304,996) and operating expenses (\$400,820). <i>[Central Office]</i> | | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) | (\$705,816) |
| 36.2.2. Reduce funding for training, except for 3 mandatory training classes for public defenders. <i>[Central Office]</i> | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| Section 36: Public Defender Standards Council, Georgia | <i>Agency Net</i> | (\$4,595,204) | (\$4,595,204) | (\$5,088,136) | (\$5,088,136) | (\$5,029,688) | (\$5,029,688) | (\$6,029,688) | (\$6,029,688) | (\$5,429,688) | (\$5,429,688) |
| <u>FY2009A Budget</u> | HB118 | \$35,844,753 | \$37,544,753 | \$35,351,821 | \$37,051,821 | \$35,410,269 | \$37,110,269 | \$34,410,269 | \$36,110,269 | \$35,010,269 | \$36,710,269 |

Section 37: Public Safety, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$135,260,351 | \$182,492,030 | \$135,260,351 | \$182,492,030 | \$135,260,351 | \$182,492,030 | \$135,260,351 | \$182,492,030 | \$135,260,351 | \$182,492,030 |
| 37.0. Common Changes | | | | | | | | | | | |
| 37.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 7 programs] | | \$193,464 | \$193,464 | \$193,464 | \$193,464 | \$193,464 | \$193,464 | \$193,464 | \$193,464 | \$193,464 | \$193,464 |
| 37.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 11 programs] | | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) | (\$1,255,403) |
| 37.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 11 programs] | | (\$5,851,228) | (\$5,851,228) | (\$6,282,195) | (\$6,282,195) | (\$6,282,195) | (\$6,282,195) | (\$6,282,195) | (\$6,282,195) | (\$6,282,195) | (\$6,282,195) |
| 37.0.4. *Provide for an additional reduction to operations. [occurs in 4 programs] | | \$0 | \$0 | (\$150,278) | (\$150,278) | (\$150,278) | (\$150,278) | (\$150,278) | (\$150,278) | (\$150,278) | (\$150,278) |
| 37.0.5. ®Defer filling 3 vacant administrative positions. [occurs in 2 programs] | | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) | (\$219,957) |
| 37.0.6. ®Reduce operating expenses agency-wide by changing the uniform replacement policy and reducing travel, training, and supply purchases. [occurs in 2 programs] | | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) | (\$1,826,290) |
| 37.1 Administration | | | | | | | | | | | |
| 37.1.1. Assign 5 security officers to vacant positions in the Capitol Police program. | | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) | (\$147,630) |
| 37.5 Field Offices and Services | | | | | | | | | | | |
| 37.5.1. Defer purchase of replacement vehicles. [Troop and Post Operations] | | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) | (\$554,986) |
| 37.5.2. Assign 22 troopers to the Capitol Police program by utilizing Georgia Building Authority rental revenue, and through a reduction in the private security contract. [Troop and Post Operations] | | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) | (\$891,336) |
| 37.5.3. Utilize 40 troopers in the Motor Carrier Compliance Division to provide increased commercial vehicle speed and compliance enforcement. [Troop and Post Operations] | | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) | (\$1,728,359) |
| 37.5.4. Reflect savings from the attrition of 33 cadets in 86th Trooper School including vehicle purchases. [Troop and Post Operations] | | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) | (\$2,629,011) |
| 37.5.5. Temporarily freeze trooper promotions resulting from attrition among officer ranks of corporal through captain. [Troop and Post Operations] | | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) | (\$89,605) |
| 37.5.6. Recognize savings from the implementation of consolidated communication centers through the use of computer-aided dispatch technology. [Troop and Post Operations] | | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) | (\$443,000) |
| 37.5.7. Utilize citation revenue to cover operational expenses of 10 additional troopers assigned to the Atlanta motorcycle unit. [Troop and Post Operations] | | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) | (\$65,000) |
| 37.5.8. Reduce funding for vacant trooper positions. [Troop and Post Operations] | | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) | (\$532,489) |
| 37.9 Firefighters Standards and Training Council | | | | | | | | | | | |
| 37.9.1. Reduce per diem and fees for instructors. | | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) | (\$65,571) |
| 37.10 Office of Highway Safety | | | | | | | | | | | |
| 37.10.1. Defer filling 1 vacant administration manager position. | | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) | (\$61,587) |
| 37.11 Peace Officers Standards and Training Council | | | | | | | | | | | |
| 37.11.1. Reduce operating expenses agency-wide. | | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) | (\$69,244) |
| 37.11.2. Eliminate 1 vacant audit position (\$38,475), and realize savings from attrition (\$28,812). | | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) | (\$67,287) |

| Section 37: Public Safety, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|---------------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 37.11.3. Reduce contracts with the Georgia Sheriffs' Association and the Georgia Association of Chiefs of Police. | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | (\$110,027) | |
| 37.12 Public Safety Training Center | | | | | | | | | | | |
| 37.12.1. Reduce operating expenses agency-wide. <i>[Public Safety Training Center]</i> | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | (\$391,286) | |
| 37.12.2. Realize a savings in food services due to cancellation of classes for state agencies. <i>[Public Safety Training Center]</i> | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | (\$314,704) | |
| 37.12.3. Reduce the contract with the Association of Fire Chiefs. <i>[Public Safety Training Center]</i> | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | |
| 37.12.4. Reduce per diem available for instructors in the Fire Academy. <i>[Public Safety Training Center]</i> | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | (\$14,870) | |
| 37.12.5. Postpone availability of public safety diver and smoke diver specialty courses. <i>[Public Safety Training Center]</i> | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | (\$12,820) | |
| 37.12.6. Discontinue free meals for all agencies receiving training. <i>[Public Safety Training Center]</i> | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | (\$141,144) | |
| 37.12.7. Reduce contracts with the Fulton, Clayton, and North Central Regional Police Academies. <i>[Public Safety Training Center]</i> | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | (\$81,586) | |
| Section 37: Public Safety, Department of | <i>Agency Net</i> | (\$17,379,456) | (\$17,379,456) | (\$17,960,701) | (\$17,960,701) | (\$17,960,701) | (\$17,960,701) | (\$17,960,701) | (\$17,960,701) | (\$17,960,701) | |
| <u>FY2009A Budget</u> | HB118 | \$117,880,895 | \$165,112,574 | \$117,299,650 | \$164,531,329 | \$117,299,650 | \$164,531,329 | \$117,299,650 | \$164,531,329 | \$117,299,650 | \$164,531,329 |

Section 38: Public Service Commission

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$10,348,009 | \$11,018,009 | \$10,348,009 | \$11,018,009 | \$10,348,009 | \$11,018,009 | \$10,348,009 | \$11,018,009 | \$10,348,009 | \$11,018,009 |
| 38.0. Common Changes | | | | | | | | | | | |
| 38.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 3 programs] | | \$9,563 | \$9,563 | \$9,563 | \$9,563 | \$9,563 | \$9,563 | \$9,563 | \$9,563 | \$9,563 | \$9,563 |
| 38.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 3 programs] | | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) | (\$99,518) |
| 38.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 3 programs] | | (\$464,472) | (\$464,472) | (\$498,682) | (\$498,682) | (\$498,682) | (\$498,682) | (\$498,682) | (\$498,682) | (\$498,682) | (\$498,682) |
| 38.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$90,609) | (\$90,609) | (\$90,609) | (\$90,609) | (\$90,609) | (\$90,609) | (\$90,609) | (\$90,609) |
| 38.2 Facilities Protection | | | | | | | | | | | |
| 38.2.1. Reduce funds from costs for Georgia Utility Facility Protection Act (GUFPA)enforcement cases to reflect projected expenditures. | | - | - | - | - | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) | (\$10,000) |
| 38.3 Utilities Regulation | | | | | | | | | | | |
| 38.3.1. Reduce operating expenses. | | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) | (\$226,692) |
| 38.3.2. Reduce funds in personal services for co-op and temporary positions. | | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) | (\$306,000) |
| 38.3.3. Reduce contract funds for subject matter experts for rate cases. | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| Section 38: Public Service Commission | <i>Agency Net</i> | (\$1,287,119) | (\$1,287,119) | (\$1,411,938) | (\$1,411,938) | (\$1,421,938) | (\$1,421,938) | (\$1,421,938) | (\$1,421,938) | (\$1,421,938) | (\$1,421,938) |
| <u>FY2009A Budget</u> | HB118 | \$9,060,890 | \$9,730,890 | \$8,936,071 | \$9,606,071 | \$8,926,071 | \$9,596,071 | \$8,926,071 | \$9,596,071 | \$8,926,071 | \$9,596,071 |

Section 39: Regents, University System of Georgia

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$2,300,517,851 | \$5,433,596,572 | \$2,300,517,851 | \$5,433,596,572 | \$2,300,517,851 | \$5,433,596,572 | \$2,300,517,851 | \$5,433,596,572 | \$2,300,517,851 | \$5,433,596,572 |
| Tobacco Funds | | \$21,837,799 | | \$21,837,799 | | \$21,837,799 | | \$21,837,799 | | \$21,837,799 | |
| State General Funds | | \$2,278,680,052 | | \$2,278,680,052 | | \$2,278,680,052 | | \$2,278,680,052 | | \$2,278,680,052 | |
| 39.0. Common Changes | | | | | | | | | | | |
| 39.0.1. *Reduce the State Health Benefit Plan employer contribution rate from 18.534% to 8.579%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 8.579% for February and to 3.668%, effective March 1, 2009.) <i>[occurs in 2 programs]</i> | | (\$755,449) | (\$755,449) | (\$1,052,390) | (\$1,052,390) | (\$1,052,390) | (\$1,052,390) | (\$1,052,390) | (\$1,052,390) | (\$1,052,390) | (\$1,052,390) |
| 39.0.2. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 1 programs]</i> | | \$69,981 | \$69,981 | \$69,981 | \$69,981 | \$69,981 | \$69,981 | \$69,981 | \$69,981 | \$69,981 | \$69,981 |
| 39.0.3. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 2 programs]</i> | | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) | (\$177,499) |
| 39.0.4. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 1 programs]</i> | | (\$484,733) | (\$484,733) | (\$530,577) | (\$530,577) | (\$530,577) | (\$530,577) | (\$530,577) | (\$530,577) | (\$530,577) | (\$530,577) |
| 39.0.5. *Provide for an additional reduction to operations. <i>[occurs in 19 programs]</i> | | \$0 | \$0 | (\$20,388,043) | (\$20,388,043) | (\$20,195,887) | (\$20,195,887) | (\$20,195,887) | (\$20,195,887) | (\$20,195,887) | (\$20,195,887) |
| 39.0.6. ®Reduce employer match for health insurance from 75% to 70%. <i>[occurs in 14 programs]</i> | | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) | (\$795,478) |
| 39.1 Advanced Technology Development Center/Economic Development Institute | | | | | | | | | | | |
| 39.1.1. *Eliminate 3 filled positions (\$239,138) and 5 vacant positions (\$325,346) and reduce general operating expenses (\$524,766). <i>[occurs in 5 subprograms]</i> | | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) | (\$1,089,250) |
| 39.1.2. Reduce funding for the seed capital fund. <i>[Entrepreneur Services]</i> | | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) | (\$5,000,000) |
| 39.2 Agricultural Experiment Station | | | | | | | | | | | |
| 39.2.1. *Eliminate support and research staff vacancies, and reduce operating and M&O expenses. <i>[occurs in 3 subprograms]</i> | | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) | (\$3,619,677) |
| 39.4 Cooperative Extension Service | | | | | | | | | | | |
| 39.4.1. *Eliminate extension agent, staff and research vacancies, and reduce operating and M&O expenses. <i>[occurs in 3 subprograms]</i> | | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) | (\$2,671,239) |
| 39.5 Forestry Cooperative Extension | | | | | | | | | | | |
| 39.5.1. Eliminate 1 vacant position (\$65,811) and reduce general operating expenses (\$5,778). | | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) | (\$71,589) |
| 39.6 Forestry Research | | | | | | | | | | | |
| 39.6.1. Eliminate 3 vacant positions (\$159,696) and reduce general operating expenses (\$123,520). | | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) | (\$283,216) |
| 39.9 Georgia Tech Research Institute | | | | | | | | | | | |
| 39.9.1. Represents reduction in program research and development activities affecting staffing and operating levels. <i>[Georgia Tech Research Institute (GTRI)]</i> | | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) | (\$494,126) |
| 39.9.2. Represents reduction in program research and development activities affecting staffing and operating levels. <i>[GTRI - Agricultural Research]</i> | | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) | (\$150,106) |
| 39.9.3. Provide funding for the Workplace Safety Technology research program for poultry processing industry. <i>[GTRI - Agricultural Research]</i> | | - | - | - | - | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 | \$130,000 |

| Section 39: Regents, University System of Georgia | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 39.10 Marine Institute | | | | | | | | | | |
| 39.10.1. Eliminate 4 vacant positions (\$26,401), reduce general operating expenses (\$5,500), and realize savings from an increase in facility fees (\$47,667). | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) | (\$79,568) |
| 39.10.2. Increase facility fees (Other Funds: \$47,667). | \$0 | \$47,667 | \$0 | \$47,667 | \$0 | \$47,667 | \$0 | \$47,667 | \$0 | \$47,667 |
| 39.11 Marine Extension Services | | | | | | | | | | |
| 39.11.1. Eliminate 2 filled positions (\$97,701) and reduce general operating expenses (\$49,166). | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) | (\$146,867) |
| 39.13 Office of Minority Business Enterprises | | | | | | | | | | |
| 39.13.1. Reduce general operating expenses. | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) | (\$72,511) |
| 39.14 Public Libraries | | | | | | | | | | |
| 39.14.1. *Reduce program operations (\$667,242) and the public library state grant (\$2,672,650). (CC:Partially restore funds.) [occurs in 3 subprograms] | (\$3,339,892) | (\$3,339,892) | (\$3,339,892) | (\$3,339,892) | (\$2,860,285) | (\$2,860,285) | (\$2,289,449) | (\$2,289,449) | (\$2,897,008) | (\$2,897,008) |
| 39.15 Public Service/Special Funding Initiatives | | | | | | | | | | |
| 39.15.1. *Reduce personal services (\$2,305,558) and general operating expenses (\$2,461,037). [occurs in 17 subprograms] | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) | (\$4,766,595) |
| 39.15.2. Reduce funding for the Washington Center for Internships (\$45,000), Oxford Study Abroad Program (\$75,000), ICAPP health to collect data on nursing educators (\$27,430), and Kennesaw State University Disadvantaged Youth Program (\$200,000). [SFI - Salary Annualizer] | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) | (\$347,430) |
| 39.16 Regents Central Office | | | | | | | | | | |
| 39.16.1. Reduce the number of slots for students studying optometry and begin a four-year phase out of slots for students studying osteopathic medicine in payments to the Southern Regional Education Board (SREB). [SREB Payment](H:NO) | (\$98,588) | (\$98,588) | (\$98,588) | (\$98,588) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 39.16.2. Reduce personal services (\$337,446) and general operating expenses (\$337,445). [University System Office] | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) | (\$674,891) |
| 39.17 Research Consortium | | | | | | | | | | |
| 39.17.1. *Reduce general operating expenses for Advanced Communications (\$1,085,373), the Bio-Refinery (\$40,000), and the Georgia Environmental Partnership (\$71,162). [occurs in 3 subprograms] | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) | (\$1,196,535) |
| 39.17.2. Reduce funding for the Georgia Research Alliance program. [Georgia Research Alliance] | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) | (\$1,710,413) |
| 39.17.3. Utilize existing funds within the Georgia Research Alliance Eminent Scholar Endowment Trust Fund for Eminent Scholars. [Georgia Research Alliance] | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
| 39.17.4. Reduce funding for ongoing research projects in the Traditional Industries Program. [Traditional Industries Program] | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) | (\$311,451) |
| 39.18 Skidaway Institute of Oceanography | | | | | | | | | | |
| 39.18.1. Eliminate 1 filled position (\$50,000) and 1 vacant position (\$32,530), reduce new and replacement research equipment purchases (\$70,279), and cap the match for the indemnity health insurance plan at the rate of the PPO plan (\$22,888). | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) | (\$175,697) |

| Section 39: Regents, University System of Georgia | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------------------------|-----------------------------------|---------------------------------|---------------------------------|---------------------------------|-----------------|-----------------|----------------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 39.19 Student Education Enrichment Program | | | | | | | | | | |
| 39.19.1. Eliminate the Student Education Enrichment Program. | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) | (\$322,377) |
| 39.20 Teaching | | | | | | | | | | |
| 39.20.1. #Reduce personal services and operating expenses for the Public Service Institutes. [occurs in 9 subprograms] | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) | (\$1,415,344) |
| 39.20.2. Reduce personal services and operating expenses in the Resident Instruction program. [Resident Instruction] | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) | (\$176,775,764) |
| 39.20.3. Reduce funding for GTREP Tidal Power Study (\$20,000), Braille College Text Materials (\$300,000), Cyber Crime and Homeland Security Facility at Armstrong Atlantic (\$63,900), Collegiate Sports Program for Students with Disabilities (\$773,080), Darton College-Cordele Roof Repair (\$75,000), Georgia Southern IT Program (\$1,218,946), Georgia State University Salary Survey (\$28,300), and UGA Griffin Campus-Infrastructure (\$800,000). [Resident Instruction](H:NO;Restore \$609,473 for Georgia Southern IT Program.)(S:Restore \$1,218,946 for Georgia Southern IT Program.)(CC:Restore \$1,218,946 for Georgia Southern IT Program.) | (\$3,279,226) | (\$3,279,226) | (\$3,279,226) | (\$3,279,226) | (\$2,669,753) | (\$2,669,753) | (\$2,060,280) | (\$2,060,280) | (\$2,060,280) | (\$2,060,280) |
| 39.21 Veterinary Medicine Experiment Station | | | | | | | | | | |
| 39.21.1. #Eliminate 6 vacant positions (\$121,557) and reduce funding for research projects (\$205,812). [occurs in 2 subprograms] | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) | (\$327,369) |
| 39.22 Veterinary Medicine Teaching Hospital | | | | | | | | | | |
| 39.22.1. Eliminate 2 vacant positions. | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) | (\$56,834) |
| 39.23 Payments to the Georgia Cancer Coalition | | | | | | | | | | |
| 39.23.1. Reduce funds for coalition operations. | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) | (\$87,000) |
| 39.23.2. Eliminate funds for the Quality Information Exchange. | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) | (\$4,283,333) |
| 39.23.3. Reduce funds to capture Quality Information Exchange reserve fund balance. | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) | (\$1,262,000) |
| 39.24 Payments to Georgia Military College | | | | | | | | | | |
| 39.24.1. Reduce personal services in the Prep School (\$204,308) and the Junior College (\$101,012). | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) | (\$305,320) |
| 39.25 Georgia Public Telecommunications Commission | | | | | | | | | | |
| 39.25.1. Reduce personal services and operating expenses. | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) | (\$1,300,538) |
| Section 39: Regents, University System of Georgia | <i>Agency Net</i> | (\$219,357,924) (\$219,310,257) | (\$240,088,752) (\$240,041,085) | (\$238,578,928) (\$238,531,261) | (\$237,398,619) (\$237,350,952) | (\$238,006,178) (\$237,958,511) | | | | |
| <u>FY2009A Budget</u> | HB118 | \$2,081,159,927 \$5,214,286,315 | \$2,060,429,099 \$5,193,555,487 | \$2,061,938,923 \$5,195,065,311 | \$2,063,119,232 \$5,196,245,620 | \$2,062,511,673 \$5,195,638,061 | | | | |
| Tobacco Funds | | \$16,205,466 | \$16,205,466 | \$16,205,466 | \$16,205,466 | \$16,205,466 | | | | |
| State General Funds | | \$2,064,954,461 | \$2,044,223,633 | \$2,045,733,457 | \$2,046,913,766 | \$2,046,306,207 | | | | |

Section 40: Revenue, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|-----------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$557,498,041 | \$580,140,011 | \$557,498,041 | \$580,140,011 | \$557,498,041 | \$580,140,011 | \$557,498,041 | \$580,140,011 | \$557,498,041 | \$580,140,011 |
| Tobacco Funds | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| State General Funds | | \$557,348,041 | | \$557,348,041 | | \$557,348,041 | | \$557,348,041 | | \$557,348,041 | |
| 40.0. Common Changes | | | | | | | | | | | |
| 40.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 6 programs] | | \$276,046 | \$276,046 | \$276,046 | \$276,046 | \$276,046 | \$276,046 | \$276,046 | \$276,046 | \$276,046 | \$276,046 |
| 40.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 7 programs] | | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) | (\$864,210) |
| 40.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 7 programs] | | (\$4,105,922) | (\$4,105,922) | (\$4,408,340) | (\$4,408,340) | (\$4,408,340) | (\$4,408,340) | (\$4,408,340) | (\$4,408,340) | (\$4,408,340) | (\$4,408,340) |
| 40.0.4. ©Realize operational efficiencies. [occurs in 2 programs] | | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) | (\$250,000) |
| 40.0.5. ©Reduce contractual services for internal information technology projects. [occurs in 2 programs] | | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) | (\$387,177) |
| 40.0.6. ©Reduce personal services costs through an 8-day agency-wide furlough.(H:Provide funds to minimize furloughs in Revenue Processing and Tax Compliance.) [occurs in 2 programs] | | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) | (\$146,280) |
| 40.0.7. ©Reduce regular operating expenses agency-wide including funding for motor vehicle purchases. [occurs in 1 programs] | | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) | (\$99,110) |
| 40.1 Administration | | | | | | | | | | | |
| 40.1.1. Realize operational efficiencies. | | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) | (\$35,000) |
| 40.1.2. Eliminate 1 vacant position. | | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) | (\$93,618) |
| 40.2 Customer Service | | | | | | | | | | | |
| 40.2.1. #Eliminate 1 vacant position. [occurs in 3 subprograms] | | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) | (\$326,100) |
| 40.2.2. #Reduce personal services costs through an 8-day agency-wide furlough. [occurs in 3 subprograms] | | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) | (\$195,667) |
| 40.3 Homeowners Tax Relief Grants (HTRG) | | | | | | | | | | | |
| 40.3.1. Eliminate funds for Homeowner Tax Relief Grants. (H:NO;Provide Homeowner Tax Relief Grant funding.)(S:NO;Provide Homeowner Tax Relief Grant funding.)(CC:NO;Provide Homeowner Tax Relief Grant funding.) | | (\$428,290,501) | (\$428,290,501) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 40.4 Industry Regulation | | | | | | | | | | | |
| 40.4.1. #Reduce personal services costs through an 8-day agency-wide furlough. [occurs in 3 subprograms] | | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) | (\$111,519) |
| 40.5 Local Tax Officials Retirement and FICA | | | | | | | | | | | |
| 40.5.1. Add funds to pay the employer portion of retirement benefits for local tax officials. | | \$840,867 | \$840,867 | \$840,867 | \$840,867 | \$840,867 | \$840,867 | \$840,867 | \$840,867 | \$840,867 | \$840,867 |
| 40.6 Revenue Processing | | | | | | | | | | | |
| 40.6.1. #Eliminate 9 vacant positions. [occurs in 2 subprograms] | | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) | (\$84,782) |
| 40.6.2. #Reduce personal services costs through an 8-day agency-wide furlough.(H:NO) [occurs in 3 subprograms] | | (\$679,407) | (\$679,407) | (\$679,407) | (\$679,407) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |

| Section 40: Revenue, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|--|---|---------------|--------------------------------------|---------------|--------------------------------------|---------------|--------------------------------------|---------------|--------------------------------------|---------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 40.6.3. *Reduce the temporary labor force and associated operating costs as a result of eliminating two shifts. [occurs in 3 subprograms] | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | (\$2,400,000) | |
| 40.9 Tag and Title Registration | | | | | | | | | | | |
| 40.9.1. *Realize operational efficiencies. [occurs in 2 subprograms] | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | (\$90,000) | |
| 40.9.2. *Eliminate 4 vacant and 4 filled positions. [occurs in 5 subprograms] | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | (\$448,000) | |
| 40.9.3. *Reduce personal services costs through an 8-day agency-wide furlough. [occurs in 4 subprograms] | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | (\$326,785) | |
| 40.9.4. Defer non-mandated supply purchases and services for counties associated with tag and title registration. [Titling] | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | (\$393,000) | |
| 40.9.5. Eliminate funding for 17 hourly and 14 temporary labor positions. [Titling] | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | (\$785,500) | |
| 40.9.6. Realize operational efficiencies by relying on one statutorily required notice to inform vehicle owners who are non-compliant with insurance requirements. [Titling] | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | (\$405,000) | |
| 40.10 Tax Compliance | | | | | | | | | | | |
| 40.10.1. *Realize operational efficiencies. [occurs in 3 subprograms] | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | (\$99,999) | |
| 40.10.2. *Eliminate 5 vacant and 2 filled positions. [occurs in 3 subprograms] | (\$452,500) | (\$452,500) | (\$452,500) | (\$452,500) | (\$339,375) | (\$339,375) | (\$339,375) | (\$339,375) | (\$339,375) | (\$339,375) | |
| 40.10.3. *Reduce personal services costs through an 8-day agency-wide furlough.(H:NO) [occurs in 3 subprograms] | (\$729,943) | (\$729,943) | (\$729,943) | (\$729,943) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 40.10.4. Reduce out-of-state travel expenses for auditors. [Audits] | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | |
| 40.10.5. Delay hiring 3 vacant compliance auditor positions added in FY 2009 until January 1, 2009. [Audits] | (\$98,100) | (\$98,100) | (\$98,100) | (\$98,100) | (\$147,150) | (\$147,150) | (\$147,150) | (\$147,150) | (\$147,150) | (\$147,150) | |
| Section 40: Revenue, Department of | <i>Agency Net (\$441,081,207) (\$441,081,207)</i> | | <i>(\$13,093,124) (\$13,093,124)</i> | | <i>(\$11,619,699) (\$11,619,699)</i> | | <i>(\$11,619,699) (\$11,619,699)</i> | | <i>(\$11,619,699) (\$11,619,699)</i> | | |
| FY2009A Budget | HB118 | \$116,416,834 | \$139,058,804 | \$544,404,917 | \$567,046,887 | \$545,878,342 | \$568,520,312 | \$545,878,342 | \$568,520,312 | \$545,878,342 | \$568,520,312 |
| Tobacco Funds | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | | \$150,000 | |
| State General Funds | | \$116,266,834 | | \$544,254,917 | | \$545,728,342 | | \$545,728,342 | | \$545,728,342 | |

Section 41: Secretary of State

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$40,504,390 | \$42,444,284 | \$40,504,390 | \$42,444,284 | \$40,504,390 | \$42,444,284 | \$40,504,390 | \$42,444,284 | \$40,504,390 | \$42,444,284 |
| 41.0. Common Changes | | | | | | | | | | | |
| 41.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 8 programs] | | \$4,503 | \$4,503 | \$4,503 | \$4,503 | \$4,503 | \$4,503 | \$4,503 | \$4,503 | \$4,503 | \$4,503 |
| 41.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 11 programs] | | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) | (\$371,054) |
| 41.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 11 programs] | | (\$1,473,755) | (\$1,473,755) | (\$1,582,304) | (\$1,582,304) | (\$1,582,304) | (\$1,582,304) | (\$1,582,304) | (\$1,582,304) | (\$1,582,304) | (\$1,582,304) |
| 41.0.4. *Provide for an additional reduction to operations. [occurs in 9 programs] | | \$0 | \$0 | (\$350,140) | (\$350,140) | (\$559,924) | (\$559,924) | (\$311,931) | (\$311,931) | (\$309,995) | (\$309,995) |
| 41.1 Administration Services | | | | | | | | | | | |
| 41.1.1. #Reduce personal services (\$301,156), eliminate 3 positions in the Administration subprogram (\$660,395), and reduce funding for temporary positions (\$13,346). [occurs in 3 subprograms] | | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) | (\$974,897) |
| 41.1.2. Reduce funding for the Martin Luther King, Jr. holiday celebration based on prior year expenditures. [Administration] | | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) | (\$5,000) |
| 41.2 Archives | | | | | | | | | | | |
| 41.2.1. Eliminate 19 positions to reflect reorganization. [Archival Services] | | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) | (\$522,783) |
| 41.2.2. Reduce program-wide operating expenses based on streamlined service delivery. [Archival Services](H: Restore funds for the Georgia Historical Society.) | | (\$284,925) | (\$284,925) | (\$284,925) | (\$284,925) | (\$211,925) | (\$211,925) | (\$211,925) | (\$211,925) | (\$211,925) | (\$211,925) |
| 41.5 Elections | | | | | | | | | | | |
| 41.5.1. Realize savings from the consolidation of mail routes (\$3,000), utilization of existing supply of voter registration applications (\$20,600), and publication of the Official Directory of Elected Officials online (\$25,000). [Election Administration] | | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) | (\$48,600) |
| 41.5.2. Reduce funds for contracts. [Statewide Uniform Voting & Education] | | - | - | - | - | (\$300,000) | (\$300,000) | \$0 | \$0 | \$0 | \$0 |
| 41.6 Professional Licensing Boards | | | | | | | | | | | |
| 41.6.1. Eliminate 18 filled positions and reduce funding for 6 vacant positions. | | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) | (\$750,913) |
| 41.6.2. Reduce operating expenses related to per diem and fees for exam proctors (\$53,000) and contractual services as related to direct exam expenses (\$29,000). | | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) | (\$82,000) |
| 41.7 Securities | | | | | | | | | | | |
| 41.7.1. Reduce funding for 3 vacant positions. [Securities Registration, Compliance, & Enforcement] | | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) | (\$205,463) |
| 41.8 Georgia Commission on the Holocaust | | | | | | | | | | | |
| 41.8.1. Reduce personal services for part-time exhibit coordinators. | | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 41.8.2. Reduce consulting fees for teacher training provided state-wide. | | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) | (\$6,815) |
| 41.8.3. Reduce travel agency-wide. | | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) | (\$7,500) |
| 41.9 Georgia Drugs and Narcotics Agency | | | | | | | | | | | |
| 41.9.1. Defer pay raise for compliance investigators funded in FY 2009. | | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) | (\$175,000) |

| Section 41: Secretary of State | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| 41.9.2. Defer filling 2 vacant compliance investigator positions and reduce personal services agency-wide. | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | (\$84,684) | |
| 41.10 Real Estate Commission | | | | | | | | | | | |
| 41.10.1. Eliminate 1 vacant investigator position (\$50,000) and 1 vacant investigative support position (\$20,000), and fill 2 investigator positions for only 6 months (\$50,000). | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | |
| 41.10.2. Remove funding for the Home Inspectors Licensing Board funded in FY 2009 due to the veto of enabling legislation. | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | (\$130,000) | |
| 41.10.3. Reduce motor vehicle purchases. | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | (\$18,000) | |
| 41.10.4. Realize telecommunications savings. | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | (\$16,259) | |
| 41.10.5. Eliminate the use of printed transcripts for Commission meetings, and increase the frequency of teleconference meetings. | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | (\$16,000) | |
| 41.10.6. Reduce the frequency of administrative hearings by 1 administrative hearing per month for 6 months. | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | (\$12,000) | |
| 41.10.7. Replace state funds with other funds. | - | - | - | - | (\$500,000) | \$0 | \$0 | \$0 | \$0 | \$0 | |
| 41.11 State Ethics Commission | | | | | | | | | | | |
| 41.11.1. Reduce funding for personal services through a combination of agency-wide furloughs, attrition, and reductions in force. | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | (\$76,788) | |
| 41.11.2. Reduce the purchase of new and replacement computer software and equipment. | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | (\$42,000) | |
| 41.11.3. Reduce funding for travel, training, and supplies and materials. | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | (\$41,980) | |
| 41.11.4. Eliminate funding for the purchase of court reporting services, hearing transcripts, and other contractual services. | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | (\$8,500) | |
| Section 41: Secretary of State | <i>Agency Net</i> | (\$5,490,413) | (\$5,490,413) | (\$5,949,102) | (\$5,949,102) | (\$6,885,886) | (\$6,385,886) | (\$5,837,893) | (\$5,837,893) | (\$5,835,957) | (\$5,835,957) |
| <u>FY2009A Budget</u> | HB118 | \$35,013,977 | \$36,953,871 | \$34,555,288 | \$36,495,182 | \$33,618,504 | \$36,058,398 | \$34,666,497 | \$36,606,391 | \$34,668,433 | \$36,608,327 |

Section 42: Soil and Water Conservation Commission

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|-------------|----------------------|-------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$3,572,839 | \$9,141,931 | \$3,572,839 | \$9,141,931 | \$3,572,839 | \$9,141,931 | \$3,572,839 | \$9,141,931 | \$3,572,839 | \$9,141,931 |
| 42.0. Common Changes | | | | | | | | | | | |
| 42.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 5 programs] | | \$5,333 | \$5,333 | \$5,333 | \$5,333 | \$5,333 | \$5,333 | \$5,333 | \$5,333 | \$5,333 | \$5,333 |
| 42.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 3 programs] | | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) | (\$60,531) |
| 42.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 5 programs] | | (\$122,758) | (\$122,758) | (\$131,881) | (\$131,881) | (\$131,881) | (\$131,881) | (\$131,881) | (\$131,881) | (\$131,881) | (\$131,881) |
| 42.0.4. *Provide for an additional reduction to operations. [occurs in 2 programs] | | \$0 | \$0 | (\$29,859) | (\$29,859) | (\$29,859) | (\$29,859) | (\$29,859) | (\$29,859) | (\$29,859) | (\$29,859) |
| 42.2 Conservation of Agricultural Water Supplies | | | | | | | | | | | |
| 42.2.1. Redirect funds from Water Resources and Land Use Planning to the Conservation of Agricultural Water Supplies program for essential repairs and maintenance to the Dawson field office. | | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 | \$100,000 |
| 42.3 Conservation of Soil and Water Resources | | | | | | | | | | | |
| 42.3.1. *Replace state funds with other funds in personal services. [occurs in 3 subprograms] | | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) | (\$46,000) |
| 42.5 Water Resources and Land Use Planning | | | | | | | | | | | |
| 42.5.1. Reduce contract funds. | | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) | (\$343,000) |
| 42.5.2. Reduce funds in personal services. | | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |
| 42.5.3. Redirect funds from Water Resources and Land Use Planning program to the Conservation of Agricultural Water Supplies program for essential repairs and maintenance to the Dawson field office. | | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| Section 42: Soil and Water Conservation Commission | <i>Agency Net</i> | (\$586,956) | (\$586,956) | (\$625,938) | (\$625,938) | (\$625,938) | (\$625,938) | (\$625,938) | (\$625,938) | (\$625,938) | (\$625,938) |
| <u>FY2009A Budget</u> | HB118 | \$2,985,883 | \$8,554,975 | \$2,946,901 | \$8,515,993 | \$2,946,901 | \$8,515,993 | \$2,946,901 | \$8,515,993 | \$2,946,901 | \$8,515,993 |

Section 43: Student Finance Commission, Georgia

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | | \$576,791,488 | \$589,784,634 | \$576,791,488 | \$589,784,634 | \$576,791,488 | \$589,784,634 | \$576,791,488 | \$589,784,634 | \$576,791,488 | \$589,784,634 |
| Lottery Funds | | \$545,237,595 | | \$545,237,595 | | \$545,237,595 | | \$545,237,595 | | \$545,237,595 | |
| State General Funds | | \$31,553,893 | | \$31,553,893 | | \$31,553,893 | | \$31,553,893 | | \$31,553,893 | |
| 43.0. Common Changes | | | | | | | | | | | |
| 43.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$1,498 | \$1,498 | \$1,498 | \$1,498 | \$1,498 | \$1,498 | \$1,498 | \$1,498 | \$1,498 | \$1,498 |
| 43.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 2 programs] | | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) | (\$68,870) |
| 43.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 2 programs] | | (\$212,283) | (\$212,283) | (\$214,545) | (\$214,545) | (\$214,545) | (\$214,545) | (\$173,512) | (\$173,512) | (\$173,512) | (\$173,512) |
| 43.0.4. *Provide for an additional reduction to operations. [occurs in 1 programs] | | \$0 | \$0 | (\$7,356) | (\$7,356) | (\$7,356) | (\$7,356) | (\$7,356) | (\$7,356) | (\$7,356) | (\$7,356) |
| 43.1 Accel | | | | | | | | | | | |
| 43.1.1. Increase Accel to meet the projected need. | | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 | \$300,000 |
| 43.4 Governor's Scholarship Program | | | | | | | | | | | |
| 43.4.1. Reduce the Governor's Scholarship Program to meet the projected need. | | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) | (\$700,000) |
| 43.5 Guaranteed Educational Loans | | | | | | | | | | | |
| 43.5.1. Reduce Guaranteed Educational Loans to meet the projected need. | | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) | (\$415,000) |
| 43.6 HERO Scholarship | | | | | | | | | | | |
| 43.6.1. Reduce the HERO Scholarship to meet the projected need. | | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) | (\$120,000) |
| 43.8 HOPE GED | | | | | | | | | | | |
| 43.8.1. Decrease HOPE GED to meet the projected need. | | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) | (\$104,960) |
| 43.9 HOPE Grant | | | | | | | | | | | |
| 43.9.1. Increase the HOPE Grant to meet the projected need. | | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 | \$10,564,799 |
| 43.10 HOPE Scholarships - Private Schools | | | | | | | | | | | |
| 43.10.1. Decrease HOPE Scholarships- Private Schools to meet the projected need. | | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) | (\$9,854,343) |
| 43.11 HOPE Scholarships - Public Schools | | | | | | | | | | | |
| 43.11.1. Adjust HOPE Scholarships- Public Schools to meet the projected need. | | (\$2,743,137) | (\$2,743,137) | (\$2,743,137) | (\$2,743,137) | \$1,105,603 | \$1,105,603 | \$560,232 | \$560,232 | \$810,232 | \$810,232 |
| 43.14 North Ga. Military Scholarship Grants | | | | | | | | | | | |
| 43.14.1. Increase the North Georgia Military Scholarship Grant to meet the projected need. | | \$453,812 | \$453,812 | \$453,812 | \$453,812 | \$453,812 | \$453,812 | \$453,812 | \$453,812 | \$453,812 | \$453,812 |
| 43.15 North Georgia ROTC Grants | | | | | | | | | | | |
| 43.15.1. Increase grant funding to meet projected need. | | - | - | - | - | \$27,667 | \$27,667 | \$27,667 | \$27,667 | \$27,667 | \$27,667 |

Section 43: Student Finance Commission, Georgia

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 43.19 Tuition Equalization Grants | | | | | | | | | | |
| 43.19.1. Reduce the Tuition Equalization Grant to meet the projected need. | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) | (\$1,864,721) |
| 43.20 Nonpublic Post Secondary Education Commission | | | | | | | | | | |
| 43.20.1. Reduce operating expenses. | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) | (\$20,000) |

Section 43: Student Finance Commission, Georgia

| | | | | | | | | | | | |
|-----------------------|-------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | <i>Agency Net</i> | (\$4,783,205) | (\$4,783,205) | (\$4,792,823) | (\$4,792,823) | (\$916,416) | (\$916,416) | (\$1,420,754) | (\$1,420,754) | (\$1,170,754) | (\$1,170,754) |
| <u>FY2009A Budget</u> | HB118 | \$572,008,283 | \$585,001,429 | \$571,998,665 | \$584,991,811 | \$575,875,072 | \$588,868,218 | \$575,370,734 | \$588,363,880 | \$575,620,734 | \$588,613,880 |
| Lottery Funds | | \$543,168,577 | | \$543,168,577 | | \$547,017,317 | | \$546,512,979 | | \$546,762,979 | |
| State General Funds | | \$28,839,706 | | \$28,830,088 | | \$28,857,755 | | \$28,857,755 | | \$28,857,755 | |

Section 44: Teachers' Retirement System

| | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|--------------|-----------------------------------|--------------|-------------|--------------|-------------|--------------|----------------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | HB990 | \$1,523,000 | \$28,208,277 | \$1,523,000 | \$28,208,277 | \$1,523,000 | \$28,208,277 | \$1,523,000 | \$28,208,277 | \$1,523,000 | \$28,208,277 |
| 44.1 Local/Floor COLA | | | | | | | | | | | |
| 44.1.1. Adjust funding for Floor/COLA based on projected lapse. | | - | - | - | - | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) |
| Section 44: Teachers' Retirement System | <i>Agency Net</i> | \$0 | \$0 | \$0 | \$0 | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) | (\$155,000) |
| <u>FY2009A Budget</u> | HB118 | \$1,523,000 | \$28,208,277 | \$1,523,000 | \$28,208,277 | \$1,368,000 | \$28,053,277 | \$1,368,000 | \$28,053,277 | \$1,368,000 | \$28,053,277 |

Section 45: Technical College System of Georgia

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|------------|---------------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| FY2009 Budget | HB990 | \$370,975,007 | \$623,090,007 | \$370,975,007 | \$623,090,007 | \$370,975,007 | \$623,090,007 | \$370,975,007 | \$623,090,007 | \$370,975,007 | \$623,090,007 |
| 45.0. Common Changes | | | | | | | | | | | |
| 45.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | \$572,024 | \$572,024 | \$572,024 | \$572,024 | \$572,024 | \$572,024 | \$572,024 | \$572,024 | \$572,024 | \$572,024 |
| 45.0.2. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 4 programs] | | (\$16,705,085) | (\$16,705,085) | (\$17,804,701) | (\$17,804,701) | (\$17,804,701) | (\$17,804,701) | (\$17,804,701) | (\$17,804,701) | (\$17,804,701) | (\$17,804,701) |
| 45.0.3. *Provide for an additional reduction to operations. [occurs in 4 programs] | | \$0 | \$0 | (\$2,542,352) | (\$2,542,352) | (\$2,542,352) | (\$2,542,352) | (\$2,542,352) | (\$2,542,352) | (\$2,542,352) | (\$2,542,352) |
| 45.1 Administration | | | | | | | | | | | |
| 45.1.1. Reduce operating expenses. | | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) | (\$204,443) |
| 45.1.2. Reduce personal services. | | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) | (\$903,118) |
| 45.2 Adult Literacy | | | | | | | | | | | |
| 45.2.1. Reduce Adult Literacy Grants. [Adult Basic Education] | | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) | (\$1,449,094) |
| 45.3 Economic Development (Quick Start) | | | | | | | | | | | |
| 45.3.1. Reduce funding for Quick Start. [Quick Start - New and Expanding Industry] | | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) | (\$1,407,476) |
| 45.3.2. Eliminate funding for a post-graduate engineering program at Chattahoochee Technical College. [Quick Start - New and Expanding Industry] | | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) | (\$200,000) |
| 45.4 Technical Education | | | | | | | | | | | |
| 45.4.1. Reduce personal services (\$8,872,677) and operating expenses (\$17,658,391) formula funding for the technical colleges. [Credit Technical Instruction] | | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) | (\$26,531,068) |
| 45.4.2. Reduce funding for the Regents Program. [Credit Technical Instruction] | | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) | (\$296,068) |
| 45.4.3. Reduce funding for Career Academies. [Credit Technical Instruction](S:Restore funds for the final quarter of the fiscal year.)(CC:Partially restore funds.) | | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$1,000,000) | (\$750,000) | (\$750,000) | (\$750,000) | (\$750,000) |
| 45.4.4. Recognize early savings from the consolidations of 14 colleges. [Credit Technical Instruction] | | - | - | - | - | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) | (\$25,000) |
| Section 45: Technical College System of Georgia | Agency Net | (\$48,124,328) | (\$48,124,328) | (\$51,766,296) | (\$51,766,296) | (\$51,791,296) | (\$51,791,296) | (\$51,541,296) | (\$51,541,296) | (\$51,541,296) | (\$51,541,296) |
| FY2009A Budget | HB118 | \$322,850,679 | \$574,965,679 | \$319,208,711 | \$571,323,711 | \$319,183,711 | \$571,298,711 | \$319,433,711 | \$571,548,711 | \$319,433,711 | \$571,548,711 |

Section 46: Transportation, Department of

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$856,216,563 | \$2,132,651,337 | \$856,216,563 | \$2,132,651,337 | \$856,216,563 | \$2,132,651,337 | \$856,216,563 | \$2,132,651,337 | \$856,216,563 | \$2,132,651,337 |
| Motor Fuel Funds | | \$826,557,516 | | \$826,557,516 | | \$826,557,516 | | \$826,557,516 | | \$826,557,516 | |
| State General Funds | | \$29,659,047 | | \$29,659,047 | | \$29,659,047 | | \$29,659,047 | | \$29,659,047 | |
| 46.0. Common Changes | | | | | | | | | | | |
| 46.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. <i>[occurs in 4 programs]</i> | | \$296,499 | \$296,499 | \$296,499 | \$296,499 | \$296,499 | \$296,499 | \$296,499 | \$296,499 | \$296,499 | \$296,499 |
| 46.0.2. *Defer state employees' salary increases effective January 1, 2009. <i>[occurs in 10 programs]</i> | | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) | (\$4,039,487) |
| 46.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) <i>[occurs in 10 programs]</i> | | (\$12,824,006) | (\$12,824,006) | (\$12,839,703) | (\$12,839,703) | (\$12,839,703) | (\$12,839,703) | (\$12,839,703) | (\$12,839,703) | (\$12,839,703) | (\$12,839,703) |
| 46.0.4. *Provide for an additional reduction to operations. <i>[occurs in 1 programs]</i> | | \$0 | \$0 | (\$250,728) | (\$250,728) | (\$250,728) | (\$250,728) | (\$250,728) | (\$250,728) | (\$250,728) | (\$250,728) |
| 46.0.5. ^o Reduce contract funds. <i>[occurs in 2 programs]</i> | | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) | (\$7,889,591) |
| 46.0.6. ^o Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. <i>[occurs in 2 programs]</i> | | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) | (\$125,553) |
| 46.0.7. ^o Reduce funds for motor vehicle purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. <i>[occurs in 2 programs]</i> | | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) | (\$159,999) |
| 46.0.8. ^o Reduce funds in personal services. <i>[occurs in 1 programs]</i> | | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) | (\$4,497,928) |
| 46.0.9. ^o Reduce operating expenses. <i>[occurs in 2 programs]</i> | | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) | (\$7,480,987) |
| 46.0.10. ^o Reduce state matching funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. <i>[occurs in 3 programs]</i> | | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) | (\$21,684,652) |
| 46.0.11. ^o Reduce state matching funds. <i>[occurs in 2 programs]</i> | | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) | (\$110,400,468) |
| 46.1 Administration | | | | | | | | | | | |
| 46.1.1. [#] Reduce contract funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. <i>[occurs in 3 subprograms]</i> | | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) | (\$5,421,038) |
| 46.1.2. [#] Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. <i>[occurs in 2 subprograms]</i> | | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) | (\$4,978,054) |
| 46.1.3. Eliminate 1 vacant position and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) | (\$21,607) |
| 46.1.4. Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) | (\$385,001) |
| 46.1.5. Reduce personal services and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) | (\$1,719,134) |
| 46.3 Airport Aid | | | | | | | | | | | |
| 46.3.1. Reduce funds for pavement maintenance projects. | | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) | (\$1,731,858) |
| 46.3.2. Reduce funds for maintenance. | | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) | (\$1,500,000) |
| 46.3.3. Reduce personal service costs to reflect projected expenditures. | | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) | (\$150,000) |

Section 46: Transportation, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|----------------|----------------------|----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 46.4 Data Collection, Compliance and Reporting | | | | | | | | | | |
| 46.4.1. Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) | (\$216,102) |
| 46.4.2. Eliminate 15 vacant positions and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) | (\$458,678) |
| 46.4.3. Reduce regular operating expenses. | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) | (\$54,100) |
| 46.5 Local Road Assistance | | | | | | | | | | |
| 46.5.1. Reduce funds for Local Road Assistance and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) | (\$20,247,427) |
| 46.5.2. Reduce funds for Off System funding and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) | (\$11,000,000) |
| 46.5.3. Reduce funds for Most Needed and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) | (\$6,600,000) |
| 46.5.4. Reduce operating expenses and transfer funds to the State Highway Construction and Improvement program for Capital Outlay projects. | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) | (\$1,050,009) |
| 46.5.5. Reduce contract funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) | (\$633,104) |
| 46.5.6. Reduce funds in personal services and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) | (\$752,745) |
| 46.6 Payments to State Road and Tollway Authority | | | | | | | | | | |
| 46.6.1. Reflect debt service requirements for the State Road and Tollway Authority. | - | - | - | - | \$12,380,567 | \$12,380,567 | \$12,380,567 | \$12,380,567 | \$12,380,567 | \$12,380,567 |
| 46.6.2. Reduce funds received in HB 990 (FY09G) for the State Transportation Infrastructure Bank (\$28,100,000) and the Community Improvement District (CID) Congestion Relief Fund (\$5,000,000) and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. (CC:NO) | - | - | - | - | (\$33,100,000) | (\$33,100,000) | (\$33,100,000) | (\$33,100,000) | \$0 | \$0 |
| 46.7 Ports and Waterways | | | | | | | | | | |
| 46.7.1. Reduce funds related to the condemnation lawsuit. | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) | (\$275,015) |
| 46.7.2. Reduce funds for the remainder of FY09 and contract with the Georgia Ports Authority for dike and harbor maintenance and mosquito control. (H:Reduce litigation funds no longer needed.)(S:Contract with Georgia Ports Authority for harbor maintenance and mosquito control.) | - | - | - | - | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$400,000) | (\$400,000) |
| 46.8 Rail | | | | | | | | | | |
| 46.8.1. Reduce operating expenses. (H:Reduce funds from the Georgia Rail Passenger Authority Board.) | (\$2,406) | (\$2,406) | (\$2,406) | (\$2,406) | (\$24,060) | (\$24,060) | (\$24,060) | (\$24,060) | (\$24,060) | (\$24,060) |
| 46.9 State Highway System Construction and Improvement | | | | | | | | | | |
| 46.9.1. Reduce funds for Most Needed systems. | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) | (\$4,400,000) |

Section 46: Transportation, Department of

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| 46.9.2. Transfer funds for capital outlay projects from the Administration program (\$21,404,581), Data Collection, Compliance and Reporting program (\$2,692,220), Local Road Assistance program (\$57,346,564), State Highway System Maintenance program (\$12,356,057), and State Highway System Operations program (\$18,995,424) to the State Highway Construction and Improvement program. (H:Transfer funds from the Administration program (\$21,404,581), Data Collection, Compliance and Reporting program (\$2,692,220), Local Road Assistance program(\$57,346,564),Payments to State Road and Tollway Authority(\$33,100,000), and State Highway System Operations Program (\$18,995,424), for Capital Outlay projects.)(S:Transfer funds from the Administration program (\$21,404,581), Data Collection, Compliance and Reporting program (\$2,692,220), Local Road Assistance program(\$57,346,564),Payments to State Road and Tollway Authority(\$33,100,000), and State Highway System Operations Program (\$18,995,424), for Capital Outlay projects.) | \$112,794,846 | \$112,794,846 | \$112,794,846 | \$112,794,846 | \$145,894,846 | \$145,894,846 | \$145,894,846 | \$145,894,846 | \$112,794,846 | \$112,794,846 |
| 46.9.3. Reduce personal services. | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) | (\$2,856,698) |
| 46.9.4. Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) | (\$4,862,238) |
| 46.9.5. Increase funds for capital outlay projects. (H:Also utilize remaining funds from the Georgia Highway Authority for Capital Outlay projects.) | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 | \$92,901,349 |
| 46.10 State Highway System Maintenance | | | | | | | | | | |
| 46.10.1. *Eliminate funds for motor vehicle purchases. [occurs in 2 subprograms] | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) | (\$1,207,751) |
| 46.10.2. Reduce funds for the state forces 107 program and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [Bridges and Roadways] | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) | (\$4,000,000) |
| 46.10.3. Eliminate 126 vacant positions and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [Bridges and Roadways] | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) | (\$3,814,180) |
| 46.10.4. Reduce funds for equipment purchases. [Bridges and Roadways] | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) | (\$96,813) |
| 46.10.5. Increase funds for capital outlay projects. [Bridges and Roadways] | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 | \$61,195,454 |
| 46.10.6. Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [Bridges and Roadways] | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) | (\$4,541,877) |
| 46.11 State Highway System Operations | | | | | | | | | | |
| 46.11.1. *Eliminate 127 vacant positions and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [occurs in 3 subprograms] | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) | (\$3,847,971) |
| 46.11.2. *Reduce funds for equipment purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [occurs in 2 subprograms] | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) | (\$261,571) |
| 46.11.3. *Reduce funds for motor vehicle purchases and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [occurs in 2 subprograms] | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) | (\$131,000) |
| 46.11.4. *Reduce operating expenses and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [occurs in 4 subprograms] | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) | (\$3,212,825) |
| 46.11.5. *Reduce personal services and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [occurs in 3 subprograms] | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) | (\$999,157) |
| 46.11.6. *Reduce state matching funds and transfer funds to the State Highway System Construction and Improvement program for Capital Outlay projects. [occurs in 3 subprograms] | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) | (\$8,496,561) |
| 46.12 Transit | | | | | | | | | | |
| 46.12.1. Reduce funds for bus replacement. | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) | (\$875,814) |

| Section 46: Transportation, Department of | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|--|---------------------------|---------------|-----------------------------------|---------------|-----------------|---------------|-----------------|---------------|----------------------|---------------|-----------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| Section 46: Transportation, Department of | <i>Agency Net</i> | (\$2,715,257) | (\$2,715,257) | (\$2,981,682) | (\$2,981,682) | \$8,877,231 | \$8,877,231 | \$8,877,231 | \$8,877,231 | \$8,977,231 | \$8,977,231 |
| <u>FY2009A Budget</u> | HB118 | \$853,501,306 | \$2,129,936,080 | \$853,234,881 | \$2,129,669,655 | \$865,093,794 | \$2,141,528,568 | \$865,093,794 | \$2,141,528,568 | \$865,193,794 | \$2,141,628,568 |
| Motor Fuel Funds | | \$828,428,525 | | \$828,428,525 | | \$840,809,092 | | \$840,809,092 | | \$840,809,092 | |
| State General Funds | | \$25,072,781 | | \$24,806,356 | | \$24,284,702 | | \$24,284,702 | | \$24,384,702 | |

| Section 47: Veterans Service, Department of | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|---|-------------------|---------------------------|---------------|-----------------------------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$25,701,669 | \$45,841,949 | \$25,701,669 | \$45,841,949 | \$25,701,669 | \$45,841,949 | \$25,701,669 | \$45,841,949 | \$25,701,669 | \$45,841,949 |
| 47.0. Common Changes | | | | | | | | | | | |
| 47.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 3 programs] | | \$9,245 | \$9,245 | \$9,245 | \$9,245 | \$9,245 | \$9,245 | \$9,245 | \$9,245 | \$9,245 | \$9,245 |
| 47.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 3 programs] | | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) | (\$79,517) |
| 47.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 3 programs] | | (\$380,677) | (\$380,677) | (\$408,715) | (\$408,715) | (\$408,715) | (\$408,715) | (\$408,715) | (\$408,715) | (\$408,715) | (\$408,715) |
| 47.1 Administration | | | | | | | | | | | |
| 47.1.1. Delay hiring 4 positions added in FY 2009. | | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) | (\$113,142) |
| 47.1.2. Transfer state funds from the veterans benefit program to the administration program to align budget with anticipated expenditures. | | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 | \$500,000 |
| 47.3 Georgia War Veterans Nursing Home - Augusta | | | | | | | | | | | |
| 47.3.1. Decrease payments to the Medical College of Georgia for operating the Georgia War Veterans' Nursing Home in Augusta (Total Funds: \$660,020). | | (\$373,110) | (\$660,020) | (\$373,110) | (\$660,020) | (\$373,110) | (\$660,020) | (\$373,110) | (\$660,020) | (\$373,110) | (\$660,020) |
| 47.4 Georgia War Veterans Nursing Home - Milledgeville | | | | | | | | | | | |
| 47.4.1. Close the independent living unit of the Georgia War Veterans' Home in Milledgeville effective December 1, 2008 (Total Funds: \$2,327,718). [Domiciliary Care] | | (\$1,349,718) | (\$2,327,718) | (\$1,349,718) | (\$2,327,718) | (\$1,349,718) | (\$2,327,718) | (\$1,349,718) | (\$2,327,718) | (\$1,349,718) | (\$2,327,718) |
| 47.5 Veterans Benefits | | | | | | | | | | | |
| 47.5.1. *Transfer state funds from the veteran's benefit program to the administration program to align budget with anticipated expenditures. [occurs in 2 subprograms] | | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) | (\$500,000) |
| 47.5.2. Reduce new information technology funding provided in FY 2009. [Field Operations] | | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) | (\$300,000) |
| 47.5.3. Delay hiring 4 new veterans' benefits counselor positions provided for in FY 2009. [Field Operations] | | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) | (\$160,000) |
| 47.5.4. Reduce travel associated with itinerant service, annual service officers' school and supermarket of veteran's benefits. [Field Operations] | | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) | (\$19,432) |
| 47.5.5. Reduce funds for repairs and maintenance to both state veterans' homes. [Field Operations] | | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) | (\$100,000) |
| Section 47: Veterans Service, Department of | <i>Agency Net</i> | (\$2,866,351) | (\$4,131,261) | (\$2,894,389) | (\$4,159,299) | (\$2,894,389) | (\$4,159,299) | (\$2,894,389) | (\$4,159,299) | (\$2,894,389) | (\$4,159,299) |
| <u>FY2009A Budget</u> | HB118 | \$22,835,318 | \$41,710,688 | \$22,807,280 | \$41,682,650 | \$22,807,280 | \$41,682,650 | \$22,807,280 | \$41,682,650 | \$22,807,280 | \$41,682,650 |

| Section 48: Workers' Compensation, State Board of | | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | | |
|---|--|---------------------------|--------------|-----------------------------------|--------------|--------------|--------------|--------------|--------------|----------------------|--------------|--------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | |
| <u>FY2009 Budget</u> | | HB990 | \$17,720,194 | \$17,920,194 | \$17,720,194 | \$17,920,194 | \$17,720,194 | \$17,920,194 | \$17,720,194 | \$17,920,194 | \$17,720,194 | \$17,920,194 |
| 48.0. Common Changes | | | | | | | | | | | | |
| 48.0.1. *Reflect allocation of telecommunication expenses resulting from the GAIT Outsourcing Project. [occurs in 1 programs] | | | \$143,487 | \$143,487 | \$143,487 | \$143,487 | \$143,487 | \$143,487 | \$143,487 | \$143,487 | \$143,487 | \$143,487 |
| 48.0.2. *Defer state employees' salary increases effective January 1, 2009. [occurs in 2 programs] | | | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) | (\$150,451) |
| 48.0.3. *Reduce the State Health Benefit Plan employer contribution rate from 22.165% to 1.926%, effective February 1, 2009 through June 30, 2009. (Revised: Reduce employer contribution rate to 1.926% for February and to 0%, effective March 1, 2009.) [occurs in 2 programs] | | | (\$740,266) | (\$740,266) | (\$794,789) | (\$794,789) | (\$794,789) | (\$794,789) | (\$794,789) | (\$794,789) | (\$794,789) | (\$794,789) |
| 48.1 Administration | | | | | | | | | | | | |
| 48.1.1. Increase payments to the State Treasury from \$1,961,807 to \$3,657,010. | | | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 | \$1,695,203 |
| Section 48: Workers' Compensation, State Board of | | <i>Agency Net</i> | \$947,973 | \$947,973 | \$893,450 | \$893,450 | \$893,450 | \$893,450 | \$893,450 | \$893,450 | \$893,450 | \$893,450 |
| <u>FY2009A Budget</u> | | HB118 | \$18,668,167 | \$18,868,167 | \$18,613,644 | \$18,813,644 | \$18,613,644 | \$18,813,644 | \$18,613,644 | \$18,813,644 | \$18,613,644 | \$18,813,644 |

Section 49: General Obligation Debt Sinking Fund

| | HB990 | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|-------------------|---------------------------|-----------------|-----------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----------------------|-----------------|
| | | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| <u>FY2009 Budget</u> | | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 | \$1,009,675,013 |
| Motor Fuel Funds | | \$215,601,343 | | \$215,601,343 | | \$215,601,343 | | \$215,601,343 | | \$215,601,343 | |
| State General Funds | | \$794,073,670 | | \$794,073,670 | | \$794,073,670 | | \$794,073,670 | | \$794,073,670 | |
| 49.1 GO Bonds Issued | | | | | | | | | | | |
| 49.1.1. Transfer debt service for bonds sold in FY 2009 from New to Issued. <i>[State General Funds Issued]</i> | | \$16,339,014 | \$16,339,014 | \$43,717,691 | \$43,717,691 | \$43,717,691 | \$43,717,691 | \$43,717,691 | \$43,717,691 | \$43,717,691 | \$43,717,691 |
| 49.1.2. Reduce Motor Fuel funds to reflect actual needs. <i>[Motor Fuel Tax Funds Issued]</i> | | (\$16,500,000) | (\$16,500,000) | (\$16,500,000) | (\$16,500,000) | (\$28,880,567) | (\$28,880,567) | (\$28,880,567) | (\$28,880,567) | (\$28,880,567) | (\$28,880,567) |
| 49.1.3. Transfer debt service for bonds sold in FY 2009 from New to Issued. <i>[Motor Fuel Tax Funds Issued]</i> | | \$6,106,122 | \$6,106,122 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 | \$19,642,000 |
| 49.1.4. Reduce debt service to capture savings associated with favorable rates received in the bond sale in February. <i>[State General Funds Issued]</i> | | - | - | - | - | - | - | - | - | (\$10,781,741) | (\$10,781,741) |
| 49.1.5. Repeat the balance of \$80,000 of the authorization of \$2,500,000 in 5-year bonds for the Georgia Ports Authority from FY 2006 (HB 85) for Container Berths 4, 5, and 6 overlay upgrade. <i>[State General Funds Issued]</i> | | - | - | - | - | (\$22,351) | (\$22,351) | (\$22,351) | (\$22,351) | (\$22,351) | (\$22,351) |
| 49.1.6. Retain prior year unspent balance of \$31,393,806 in state general funds to meet FY 2010 debt service requirements. <i>[State General Funds Issued](CC:YES)</i> | | \$6,120,966 | \$6,120,966 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.1.7. Retain prior year unspent balance of \$9,216,563 in motor fuel funds to meet FY 2010 debt service requirements. <i>[Motor Fuel Tax Funds Issued](CC:YES)</i> | | \$2,433,878 | \$2,433,878 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2 GO Bonds New | | | | | | | | | | | |
| 49.2.1. Transfer debt service for bonds sold in FY 2009 from New to Issued. <i>[State General Funds New]</i> | | (\$20,779,733) | (\$20,779,733) | (\$43,717,691) | (\$43,717,691) | (\$43,717,691) | (\$43,717,691) | (\$43,717,691) | (\$43,717,691) | (\$43,717,691) | (\$43,717,691) |
| 49.2.2. Transfer debt service and reflect payments due on bonds issued in FY 2009 from New to Issued. <i>[State General Funds New]</i> | | (\$6,120,966) | (\$6,120,966) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2.3. Transfer debt service for bonds sold in FY 2009 from New to Issued. <i>[Motor Fuel Tax Funds New]</i> | | (\$6,106,122) | (\$6,106,122) | (\$19,642,000) | (\$19,642,000) | (\$19,642,000) | (\$19,642,000) | (\$19,642,000) | (\$19,642,000) | (\$19,642,000) | (\$19,642,000) |
| 49.2.4. Transfer debt service and reflect payments due on bonds issued in FY 2009 from New to Issued. <i>[Motor Fuel Tax Funds New]</i> | | (\$2,433,878) | (\$2,433,878) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| 49.2.5. Reduce debt service to capture savings associated with favorable rates received in the bond sale in February. <i>[State General Funds New](CC:Reflect savings in the General Obligation Debt Sinking Fund - Issued program.)</i> | | - | - | (\$10,563,379) | (\$10,563,379) | (\$10,781,741) | (\$10,781,741) | (\$10,781,741) | (\$10,781,741) | \$0 | \$0 |
| Section 49: General Obligation Debt Sinking Fund | | | | | | | | | | | |
| | <i>Agency Net</i> | (\$20,940,719) | (\$20,940,719) | (\$27,063,379) | (\$27,063,379) | (\$39,684,659) | (\$39,684,659) | (\$39,684,659) | (\$39,684,659) | (\$39,684,659) | (\$39,684,659) |
| <u>FY2009A Budget</u> | HB118 | \$988,734,294 | \$988,734,294 | \$982,611,634 | \$982,611,634 | \$969,990,354 | \$969,990,354 | \$969,990,354 | \$969,990,354 | \$969,990,354 | \$969,990,354 |
| Motor Fuel Funds | | \$199,101,343 | | \$199,101,343 | | \$186,720,776 | | \$186,720,776 | | \$186,720,776 | |
| State General Funds | | \$789,632,951 | | \$783,510,291 | | \$783,269,578 | | \$783,269,578 | | \$783,269,578 | |

Section 49: General Obligation Debt Sinking Fund

| | Governor's Recommendation | | Governor's Revised Recommendation | | House | | Senate | | Conference Committee | |
|--|---------------------------|-------------|-----------------------------------|-------------|-------------------------|---------------------|-------------|-------------|----------------------|-------------|
| | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds | State Funds | Total Funds |
| Bond Summary for Conference Committee Stage | | | | | <u>Principal Amount</u> | <u>Debt Service</u> | | | | |
| Total of FY2009A 5-year bond projects | | | | | \$0 | \$0 | | | | |
| Total of FY2009A 10-year bond projects | | | | | \$0 | \$0 | | | | |
| Total of FY2009A 20-year bond projects | | | | | \$0 | \$0 | | | | |
| Total of FY2009A all recommended projects | | | | | \$0 | \$0 | | | | |

Special Symbols appearing in front of budget change items:

* = Statewide Common Budget Change. This budget item occurs in multiple agencies.

@ = Agency-specific Common Budget Change. This item is unique to this agency and it may occur in multiple Programs.

= Program-specific Common Budget Change. This item is unique to this Program and it occurs in multiple Sub-Programs. The values displayed are for all occurrences in the Program.